



THE REPUBLIC OF UGANDA

**MINISTRY OF LOCAL GOVERNMENT**

**MINISTERIAL POLICY STATEMENT**

**FOR**

**VOTE 011 –Ministry of Local Government**

**VOTE 147 –Local Government Finance Commission**

**VOTE 501-778 –All Local Governments**

**FINANCIAL YEAR 2015/2016**

**PRESENTED TO PARLIAMENT FOR DEBATE ON BUDGET ESTIMATES**

**BY**

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**Minister of Local Government**

*Kampala*

*April 2015*

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## FOREWORD

Rt. Hon. Speaker,

Hon. Members of Parliament.

We have come a long way with the implementation of the decentralization policy which is a fundamental policy reform initiative introduced in earnest in 1992 by the National Resistance Movement Government. The key objectives of the policy reform were; promoting good governance and ensuring delivery of quality public services geared at improving the welfare of the people of Uganda.

The successive annual reviews of decentralization indicate that by and large, the policy objectives are being realized. During the recently conducted 10<sup>th</sup> Joint Annual Review of Decentralization for example, it was reported that progress was being registered in the major thematic areas of: efficiency and effectiveness of service delivery, political accountability in local governments, improved governance and administration in local councils, creation of a conducive environment for local investment and promotion of local economic development, amongst others.

As would be expected of any other reform initiatives of such a magnitude, the implementation of the decentralization policy has not been without challenges. Key among these have been the inability of local governments to raise revenues from local sources; inadequacy of resource transfers from the Central Government; the highly conditional nature of the bulk of resource transfers to local governments, hence limiting their flexibility in allocation of resources to locally determined priorities; the existence of capacity gaps in local governments and low staffing levels; the phenomenon of rapid urbanization and its associated challenges; institutional infrastructure constraints in local governments, including lack of or dilapidated state of administrative headquarters; inadequate facilitation and capacity limitation of Local Council Courts. These constraints constitute limitations to efficiency and effectiveness of our local governance system, and overall decentralized service delivery to our people.

Addressing the above challenges calls for commitment and support of all key stakeholders especially the political leaderships at various governance levels and policy makers in the country. On our part, as the steering agency for implementation of the decentralization policy, we shall continue to refocus and evolve creative ways for realization of the envisaged outcomes.

I now have the honor to present the FY 2015/16 Policy Statement, revenue and expenditure proposals of the Ministry of Local Government, the Local Government Finance Commission and the Local Governments of Uganda to this August House for consideration and approval. The total budget allocations (Both Government of Uganda and Development Partners) to the entire local government sector are as follows:

|  |                             |
|--|-----------------------------|
| 1. Ministry of Local Government        | shs 89.196 Billion          |
| 2. Local Government Finance Commission | shs 4.983 Billion           |
| 3. All Local Governments of Uganda     | shs 2,269.06 Billion        |
| <b>Total</b>                           | <b>shs 2,363.24 Billion</b> |

Adolf Mwesige (MP)  
**MINISTER OF LOCAL GOVERNMENT**

April 2015

## ACRONYMS

|          |   |
|----------|---|
| CAOs     | Chief Administrative Officers                                     |
| CARs     | Community Access Roads  |
| CDD      | Community Driven Development                                      |
| DSCs     | District Service Commissions                                      |
| FAL      | Functional Adult Literacy   |
| HIV/AIDS | Human Immuno-deficiency Virus/Acquired Immune Deficiency Syndrome |
| ICT      | Information and Communications Technology                         |
| IFAD     | International Fund for Agricultural Development                   |
| IFMS     | Integrated Financial Management System                            |
| JARD     | Joint Annual Review of Decentralization                           |
| KCCA     | Kampala Capital City Authority                                    |
| LED      | Local Economic Development  |
| LGDF     | Local Government Development Fund                                 |
| LGFC     | Local Government Finance Commission                               |
| LGPACs   | Local Government Public Accounts Committees                       |
| LGPPP    | Local Government Public Private Partnership                       |
| LGs      | Local Governments   |
| LQAS     | Lot Quality Assurance Sampling Technique                          |
| M&E      | Monitoring and Evaluation   |
| MoLG     | Ministry of Local Government                                      |
| OWC      | Operation Wealth Creation   |
| PDU      | Procurement and Disposal Units                                    |

## **STRUCTURE OF THE MINISTERIAL POLICY STATEMENT**

The Ministerial Policy Statement comprises of two parts. Part I relates to Ministry of Local Government and part II covers the statement of the Local Government Finance Commission.

Section 1 of part 1 of this Policy Statement covers the Vote overview, essentially highlighting its vision, mission, mandate and strategic objectives for the FY 2015/16 and the medium term.

Section 2 covers progress on implementation of Parliamentary recommendations that were adopted with respect to the FY 2014/15 budget. It also highlights past and medium term performance, which summarizes outturn and output performance of MoLG during the FY 2014/15, including the transfer performance to LGs. Finally, it outlines the planned output targets of MoLG for the FY 2015/16.

Section 3 of the Policy Statement outlines some of the key policy issues to be addressed during the FY 2015/16 with a view to consolidating gains that have been registered in the implementation of the decentralization policy.

Section 4 summarizes budget allocations for MoLG, and LGs during the FY 2015/16. It also highlights major expenditure allocations in the Votes for the FY 2015/16 and major planned changes in resource allocations during the financial year.

Section 5 discusses challenges that have constrained efforts towards realization of our sector objectives, and also highlights unfunded priorities for the FY 2015/16.

Crosscutting policy and other budgetary issues are considered in Section 6, with a specific focus on gender and equity, HIV/AIDS, climate change, payment of arrears and Non-Tax revenue.

Part 2 of this statement discusses the achievements, planned activities, Vote challenges for the Local Government Finance Commission.

The Annexes to the Policy Statement cover MoLG and LGFC past performance and future plans, work plans (performance contracts), the detailed budget estimates, procurement plans, the list of Local Governments in Uganda as at March 2015, staff lists, cash flow projection, Vote organogram, recruitment plans, list of Accounting Officers at District and Municipal level.



## EXECUTIVE SUMMARY

As at end of Quarter three of FY 2014/15, the local government sector (including MoLG, LGFC and LGs) had received a total of shs 1,830.23 bn. With these resource outlays, a number of achievements were registered, in the following areas: inspection, monitoring, support supervision and performance assessment; review and evaluation of the Decentralization policy; supporting preparation and implementation of physical development plans; capacity building in financial management, revenue mobilization, administration of local justice, planning and budgeting; resolution of conflicts between and among the elected and appointed local government officials; supporting Local Economic Development (LED) and Community Driven Development (CDD) approaches; and infrastructure development in the areas of roads, water, markets, agro processing facilities, among others.

For the FY 2015/16, the MoLG, LGFC and LGs have been allocated a total of shs **2,363.24 billion**. Building on past performances, the major thrust of the proposed budget allocations will be: strengthening and improving the scope of inspections; harmonization of the Local Economic Development policy with Operation Wealth Creation; supporting local governments to address challenges of physical planning of urban areas; preparation for induction of the newly elected councilors; undertaking of a comprehensive evaluation of implementation of the decentralization policy; implementation of the new local government structures; finalization of legislation to enable holding of Village and Parish elections; rationalization of local government financing; and implementation of mitigation measures to address some of the challenges of decentralization.

Implementation of the decentralization policy has experienced some challenges such as: inadequate funding for Ministry of Local Government activities; insufficient financing for delivery of decentralized services; low staffing levels for local governments; technical capacity gaps at local government levels; capacity limitation of Local Council Courts; rapid urbanization with its associated challenges; local governments' institutional infrastructure constraints.

## **SECTION 1: MINISTRY OF LOCAL GOVERNMENT VOTE OVERVIEW**

### **1.1 Vision**

An effective and efficient Local Government system that provides quality, equitable and sustainable services to the population.

### **1.2 Mission**

Our mission is to co-ordinate and support local governments in a bid to provide efficient and sustainable services, improve the welfare of the people and eradicate poverty.

### **1.3 Mandate**

The mandate is to guide, harmonize, mentor and advocate for all local governments in support of government's vision of bringing about socio-economic transformation of the country.

### **1.4 Strategic Objectives for FY 2015/16 and the Medium Term**

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

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

## **SECTION 2: MOLG PAST PERFORMANCE & MEDIUM TERM PLANS**

This Section highlights progress on the implementation of Parliamentary recommendations with regard to the Ministry's budget for FY 2014/15. It also summarizes outturn and output performance of the Ministry during the FY 2014/15, including the transfer performance to LGs. Finally, it outlines the planned output targets for the FY 2015/16.

### **2.1 Progress on Parliamentary Recommendations.**

The various Parliamentary recommendations and implementation progress thereof are summarized in the following paragraphs.

#### **Recommendation (i): Creation of New Districts**

*The Committee recommended for the fast tracking of the approval and implementation process of the criteria for the creation of new local government units and in addition consider the provision of a one of establishment of all the related structures whose functionality should be subjected to a periodic review every 10 years.*

##### **Response:**

Cabinet approved the criteria for creation of new Local Government Units. In addition, the Government moratorium on creation of new Districts is still subsisting.

#### **Recommendation (ii): Remuneration of Speakers, Deputy Speakers, District Councilors and Sub county, Town Council and Division Vice Chairpersons**

*The committee recommended that the MoFPED provides funds amounting to UGX 20bn in the budget to cater for facilitation of the Councilors' in LGs as proposed by H.E. the President. The Ministry of Local Government should finalize the modalities of payment of these funds to the beneficiaries. The Committee further recommended that District and Sub county Chairpersons' remuneration be enhanced.*

##### **Response:**

The presidential pledge of shs 20bn has been partially fulfilled, in particular in FY 2015/16, District Councilors allowance are to increase from shs 100,000 per month to shs 250,000 per month, while District and Municipal Deputy Speakers allowance will increase from shs 200,000 per month to shs 400,000 per month, all totaling to shs 5.15bn.

#### **Recommendation (iii): Elections for the Village and Parish Leadership**

*Committee recommended that Government undertakes a comprehensive sensitization at the grass root to facilitate smooth conduct of elections at that level.*

##### **Response:**

The Ministry of Local Government presented the Local Governments Amendment Bill with proposals to reduce the cost of holding elections at the village and parish levels. Once approved by Parliament, the Electoral Commission will schedule elections at village and parish level in the next general elections in 2016. With regard to mass sensitization of grassroots to facilitate smooth conduct of elections, this is largely the mandate of Electoral Commission to conduct civic education.

**Recommendation (iv): Remuneration of local government leaders:**

*The Committee recommended that the MoFPED should provide funds amounting to UGX 20 billion to cater for facilitation of the councilors as pledged by H.E. the President in June 2012. Further there should be a review of the payment of district leaders considering the inflation.*

**Response:**

Response is provided above.

**Recommendation (v): Capacity building of local government political leadership:**

*The Committee recommended that the Ministry of Local Government should put in place a framework that promotes joint action and team effort amongst Resident District Commissioners, Members of Parliament and local government leaders on the operations of local governments to avoid conflicts that continue to brew between the appointed and elected leaders.*

*The Committee also noted that it is critical to establish the minimum qualification for Councilors. The committee proposes that the minimum qualification should be at least 'O' level certificate. In addition there should be regular support on literacy, government processes and skills development for the local political leaders.*

**Response:**

Effective FY 2015/16, the Ministry will convene annual joint meetings where RDCs, Districts Chairpersons, Chief Administrative officers and Town Clerks will share governance issues in their localities .

**Recommendation (vi): Inadequate Staffing Levels in LGs and Hard to Reach Areas**

*The Committee recommended that Government fills at least up to 65% of the staffing structures of all local governments to enable them provide better services. The 'hard to reach' package should apply to all civil servants in those districts across the board and it should be increased from 30% to 50% to make it more attractive.*

**Response:**

The review of Hard to reach policy was finalized and implementation is ongoing.

### **Recommendation (vii): Late Releases and Return of Unspent Balances at FY end**

#### ***The Committee recommended that;***

- a) Ministry of Finance of Planning and Economic Development effects timely releases to LGs in respect of the last quarter.*
- b) Section 19(2) of the PFAA, 2003 be amended in order to be in harmony with Appropriations Act, 2011 - allowing LGs to utilize unspent balances at year end up to a later date determined by the Secretary to the Treasury and in any case not later than the 31<sup>st</sup> day of October. The unspent balances can be appropriated by the LG Councils in the subsequent FY budget estimates and audited by the Auditor General.*

#### **Response:**

- a) Efforts were taken to address late releases, and the situation has improved. By quarter three of FY 2014/15, about 75% of the funds had been released to LGs.
- b) Following the proposed LG budget process calendar in the new PFM Act, LGs will lay their budget before council by 4<sup>th</sup> April, and be approved by 29<sup>th</sup> May. These timelines will provide adequate time to LGs for implementation.

### **Recommendation (viii): Bicycles for LCs I and II Chairpersons**

*The Committee recommended that the Ug. Shs. 8,576,500,000 required to procure the remaining bicycles be provided.*

#### **Response:**

The Ministry has not received funds to implement this recommendation, and was indicated as unfunded priority in the Budget Framework Paper and in the Ministerial Policy statement.

### **Recommendation (ix): Procurement of Double Cabin Pick-Ups for the District Chairpersons**

- a) The Committee recommended that the funds earmarked to procure the double cabin pickups be used to cater for the local councils who are in dire need of facilitation.*
- b) Procurement of vehicles should be done for all the 20 municipalities since these are few.*

#### **Response:**

Our analysis showed that all Districts and Municipalities are in dire need of vehicles. However, due to financial constraints, Government provided funds for procurement of 111 double cabin pick-ups for District Chairpersons. The procurement is in advanced stages and delivery of the vehicles is expected by June 2015.

**Recommendation (x): Recentralisation tendencies of local government operations by the centre:**

*The Committee recommended that the Centre should provide the LGs the requisite resources to enable them deliver on their legal mandate.*

**Response:**

As staffing capacity in the LGs improve, resources will be provided to handle complex operations.

**Recommendation (xi): Tourism:**

*In order to encourage stronger participation of local authorities in this sector, the Committee recommended that government should provide the framework for remittance of royalties from tourism to the LGs.*

**Response:**

Consultations are ongoing on this matter.

## **2.2 FY 2014/15 Budget Performance**

For the 2014/15, the Ministry was allocated shs 13.458 billion and shs 19.9 billion for its recurrent and development (domestic) expenditures respectively.

The Local Governments were allocated a total of shs 2,346.306billion as resource transfers from the Central Government broken down in terms of grants as follows:

- a) Shs 2,,260.14 Billion (Conditional grants);
- b) shs 82.572Billion (Unconditional grant);
- c) shs 3.594Billion (Equalisation grant).

The release performance as at end of Qtr 3 of FY 2014/15 for MOLG is summarized in Table 1 below:

**Table 1 MoLG FY 2014/15 - End Qtr3 Outturn Performance (Shs in Billions)**

| <b>Item</b>            | <b>FY 2014/15<br/>(Approved)<br/>(‘000)</b> | <b>FY 2014/15<br/>(Outturn)<br/>(‘000)</b> | <b>%<br/>Outturn</b> |
|------------------------|---|--|----------------------|
| Wage Recurrent         | 7.204                                       | 4.611                                      | 64                   |
| Non-Wage Recurrent     | 6.254                                       | 4.936                                      | 79                   |
| Development (Domestic) | 19.958                                      | 15.241                                     | 76                   |
| Development (Donor)    | 191.62                                      | 23.4                                       | 12                   |
| <b>Total</b>           | <b>225.036</b>                              | <b>48.188</b>                              | <b>21</b>            |

**Table 2: LGs' Grants Transfers as at End Qtr3 for FY 2014/15 (Shs in Billions)**

|                      | <b>FY 2014/15<br/>(Approved)</b> | <b>FY 2014/15<br/>(Outturn)</b> | <b>% Transfers</b> |
|----------------------|----------------------------------|---------------------------------|--------------------|
| Conditional Grants   | 2,260.14                         | 1,765.608                       | 78                 |
| Unconditional Grants | 82.572                           | 61.928                          | 75                 |
| Equalization Grants  | 3.594                            | 2.696                           | 75                 |
| <b>Total</b>         | <b>2,346.306</b>                 | <b>1,830.23</b>                 | <b>78</b>          |

*Note: Salary/Wage performance is captured under conditional grants. Only salary/wage paid at end of 2<sup>nd</sup> Qtr. was captured, March salary had not been paid at the time of compiling the MPS.*

### **2.3 FY 2014/15 Cumulative Output Performance**

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

#### **a) District Administration and Development:**

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

#### **b) Urban Administration and Development:**

- i) Monitoring and support supervision visits were conducted in 110 Town Councils and 11 Municipal Councils;
- ii) 174 Town Councils were provided with hands-on support training in physical development planning;
- iii) 3 Urban Councils were supported in the preparation of physical development plans;

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

**c) Local Governments Inspection and Assessment:**

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

**d) Local Councils Development:**

- i) With support under JLOS and the Democratic Facility Group, up to 20 ToTs in each of the 45 programme districts were trained;
- ii) Various forms of technical support were rendered to 78 LGs across the country;
- iii) Conflicts between various categories of officials in 17 LGs were resolved;



- iv) 24 LGs were monitored and supported in records keeping and sharing of best practices;
- v) The LGA was reviewed and amendment proposals were made for purposes harmonizing it with other laws and keeping up to date with the changing socio-economic and political environment in the country;
- vi) A total of 21 Ordinances and Bye laws submitted by various local governments around the country were processed, to ensure that they are in conformity with the Constitution of the Republic of Uganda, the LGA and other relevant laws;
- vii) Provided various forms of support to LGs in a bid to strengthen mitigation of the impact of HIV/AIDS;
- viii) Various training activities in support of LED and CDD approaches were conducted in Isingiro district.

**e) Policy, Planning and Support Services:**

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

**Project related performance:**

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

**a) District Livelihoods Support Programme (DLSP):**

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

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

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

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

- i) 400 kms of Community Access Roads (CARs) were rehabilitated and handed over to implementing districts;
- ii) Project Base line study, Technical Needs Assessment and designs of 79 Agro-processing Facilities completed;

- iii) 79 Community mobilisation and awareness campaigns were conducted in program sub counties;
- iv) 251 Infrastructure Management Committees with 2,445 members (1,097 women, 1348 men) were formed and trained in all the implementing districts.

**d) Markets Agricultural Trade Improvement Programme (MATIP)**

- i) Construction of 7 markets of Wandegaya Market in Kampala City, Mpanga Market in Fortportal Municipality, Mbale Central market in Mbale Municipality, Hoima Central Market in Hoima Municipality, Jinja Central market in Jinja Municipality, Lira Main Market in Lira Municipality and Gulu Main Market in Gulu Municipality under the first phase of the project completed and handed over to the respective urban authorities;
- ii) 10,396 vendors (4,783 males, 5,613 females) re-settled in the five markets of Wandegaya in Kampala City, Mpanga in Fortportal Municipality, Mbale central market in Mbale Municipality, Hoima Central Market in Hoima Municipality and Jinja Central market in Jinja Municipality;
- iii) Construction works commenced on Busega Market in Kampala City and Nyendo Market in Masaka Municipality under BADEA Loan.

**e) Millennium Villages Project Phase-II (MVPII)**

***Water and sanitation***

- i) The project constructed the Nyamuyanja gravity flow scheme to serve about 15,000 people by March 30<sup>th</sup> 2015. In the fourth quarter of FY 2014/2015, the pipeline will be expended to cover more 5,000 people.
- ii) Rehabilitation and expansion Kabuyanda gravity flow scheme was done to cover an additional 9,000 people. In the April to June 2015, public toilet facilities will be constructed to improve sanitation.

***Infrastructure (Roads and Energy)***

- i) A total of 51 km of community roads were rehabilitated and maintained using “force on account” method by end March 2015. For the period April to June 2015, construction of the following roads will commence: (i) Opening of 35km of community and (ii) rehabilitation of 33 km of district roads. The procurement process is nearing completion.
- ii) During the April to June 2015 period, 200 small businesses will be connected to grid electricity using a 50% subsidy. This will increase utilization of already

existing grid lines constructed by the Rural Electrification Agency. In addition 20 biogas units will be constructed.

### **Agriculture and livestock**

- i) A total of 7,000 farmers have been trained in appropriate agricultural practices by March 2015. In the same period 400 farmers were training in artificial insemination in 5 sub-counties. Also 6 training workshops for extension workers were conducted. An additional 100 farmers are planned to be trained and manuals for extension workers will be developed between April to June 2015.
- ii) A total of 820 farmers received postharvest storage bags by March 2015. An additional 2000 will receive the vacuum bags by June 2015.

### **Education**

- i) A total of 352 teachers have been trained on teaching literacy and numeracy in lower Primary classes in 21 schools by March 30<sup>th</sup> 2015. Also 36 teachers were trained in using ICT to improve quality education.
- ii) The school meals program was implemented in 21 schools by March 2015. During April to June 2015, an additional 6 schools will join the school feeding program. A total of 1,860 parents were sensitized on sustainability of the school feeding.

### **Health**

- i) Procurement of equipment for maternal and child health services was done comprising 36 delivery beds and 30 resuscitation kits and distributed to health centres.
- ii) Constructed a staff housing block in a health centre III and repaired of wards and staff houses in 3 other health centers by March 2015.
- iii) A total of 31,000 bed nets were distributed to households by March 2015. An additional 10,000 bed nets will be distributed in the period April to June 2015.
- iv) Trained of 67 community health workers on family planning services.

### **g) Support to MoLG**

- i) Funding support to Buvuma Town Council and Kayunga District was provided;
- ii) The procurement process for 111 vehicles for the District Chairpersons was initiated;
- iii) Assorted ICT equipment and computers were procured;

- iv) Training activities for MoLG accounts and internal audit staff were conducted;
- v) Preparatory activities for the 2015 national assessment of LGs were conducted;
- vi) District Nutrition Committees were oriented in 13 LGs;
- vii) Planning and PPP guidelines were disseminated in 16 LGs.

#### **h) Uganda Good Governance (UGOGO) Programme**

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

### **2.4 MoLG Planned Outputs for FY 2015/16**

With the resources available to the Ministry during the FY 2015/16, the following output targets are planned to be delivered under each of the Vote Functions:

#### **2.4.1 Programmes**

##### ***1) District Administration and Development:***

- i) Induction of newly recruited members of DSCs conducted in 20 LGs;
- ii) 4 Quarterly meetings of CAOs and Town Clerks conducted;
- iii) Technical support and training interventions provided to officials in 40 LGs;

- iv) CAOs and TCs of Municipal Councils assessed on the execution of their performance agreements;
- v) The African Day of Decentralization and local development celebrated on the 10<sup>th</sup> of August, 2015;

**2) *Urban Administration and Development:***

- i) Monitoring, support supervision and mentoring visits conducted in 22 Municipal Councils and 80 Town Councils;
- ii) Technical support provided to 90 Town Councils, and training activities carried out in 11 Urban Councils;
- iii) Town Boards provided with support in a bid to improve physical planning;
- iv) Monitor and support service delivery by Urban Councils.
- v) Support functionality of markets in 7 MCs
- vi) BADEA program supported

**3) *Local Governments Inspection and Assessment:***

- i) Routine and periodic inspection activities conducted in 111 Districts, 222 Sub-counties and 196 Urban Councils;
- ii) 30 LGs provided with support in financial management and accountability;
- iii) Back-up support in financial management and accountability provided to 18 weak Urban Councils;
- iv) 2015 National Assessment of LGs conducted in 111 Districts and 22 Municipal Councils;
- v) 15 Districts and 18 Urban Councils provided with support on local revenue enhancement activities;
- vi) 57 LGs on IFMS supported

**4) *Local Councils Development:***

- i) Local Government Councilors and civil servants trained in skills requested for and/or identified;
- ii) Reference and training materials for LGs and IEC materials for LC Courts produced;

- iii) Standards rules of procedure revised, printed and disseminated;
- iv) Intra and cross-border conflicts resolved;
- v) Conflicts between appointed and elected officials in LGs resolved as and when they occur;
- vi) 40 LGs supported to implement LED and CDD approaches;

***5) Policy, Planning and Support Services:***

- i) Ministry's annual budgets for FY 2016/17 prepared and submitted;
- ii) Ministry's performance reports for FY 2015/16 prepared and submitted;
- iii) 6 Top and 12 Senior Management meetings held;
- iv) Field visits and political monitoring carried out in 70 LGs;
- v) Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
- vi) Existing vacancies declared and overall human resources functions efficiently managed and staff capacity developed;
- vii) Staff training programmes undertaken;
- viii) Procurement and disposals activities efficiently managed;
- ix) 4 Internal Audit reports produced and 40 LGs visited;
- x) 111 LGs supported in planning and budgeting;
- xi) ICT functions in MoLG and LGs supported;
- xii) M&E of project and programme implementation in 50 LGs conducted;
- xiii) 45 LGs provided with technical support on the application of LG PPP guidelines;
- xiv) LQAS supported.

The output targets for each of the Programmes are further outlined in the Work plans as presented in the Annexures to this Statement.

**2.4.2 Projects**

**1) Community Agricultural Infrastructure Improvement Programme-II (CAIIP-II)**

- i) 566 kms of Community Access Roads constructed;
- ii) 95 Agro-processing facilities commissioned and operationalized.

**2) Community Agricultural Infrastructure Improvement Programme-III**

- i) 1,200,kms of Community Access Roads under Batch A and B constructed/rehabilitated;
- ii) 78 Agro-Processing Facilities shelters constructed;
- iii) 78 assorted Agro-Processing Facilities procured, installed, commissioned and operationalised in the implementing districts;
- iv) 60 kms of National Electric Power grid extended to Agro-Processing Facilities sites.

**3) Markets and Agricultural Trade Improvement Programme-1 (MATIP-1)**

- i) Market Management and enhancement trainings in areas of environmental management, business management and corporate governance conducted for urban councils and vendor's Associations.
- ii) Market Information System established for each of the seven markets of Wandegaya, Mpanga, Hoima, Mbale, Jinja, Lira and Gulu.
- iii) Two markets of Nyendo in Masaka Municipality and Busega Market in Kamapala city constructed.

**4) Markets and Agricultural Trade Improvement Programme-2 (MATIP-2)**

The Ministry will continue to improve the conditions of urban markets. In FY 2015/16 the Ministry will commence construction of 11 Markets of Kitgum Main market in Kitgum Town Council, Lugazi central market in Lugazi Town Council, Tororo Central market in Tororo Municipality, Kasese Central market in Kasese Municipality, Masaka Central Market in Masaka Municipality, Mbarara Main Market in Mbarara Municipality, Lopedru Market in Moroto Municipality, Soroti Main Market in Soroti Municipality, Arua Main Market in Arua Municipality, Entebbe Main Market in Entebbe Municipality, Busia Central market in Busia Municipality, constructed (25% target).

**6) Support to MoLG**

- i) JARD 2015 conducted;
- ii) 2015 national assessment of LGs supported;
- iii) Holding of the Africa day of decentralization supported;
- iv) 523 LG Accounts and Audit staff trained;



- v) 3 value addition facilities for fruit processing co-financed in Nwoya, Luweero and Kayunga;
- vi) National strategy for LED developed;
- vii) LED capacity in 111 LGs developed;
- viii) Planning and PPP guidelines disseminated to 40 LGs;
- ix) District Nutrition Committees oriented in 20 LGs;
- x) M&E of projects and programmes conducted in 40 LGs;
- xi) LQAS supported in 40 LGs;
- xii) 4 LGs administrative structures constructed;
- xiii) 28 Ministry vehicles procured;
- xiv) ICT equipment procured and ICT training undertaken in 40 LGs;
- xv) Solar equipment for LGs procured;
- xvi) Office furniture procured.
- xvii) Support training, preparation and implementation of physical plans
- xviii) Procurement of a computerized fleet management system

#### ***7) Millennium Villages Project (MVP) Phase-II (MVP II)***

- i) 4 classroom blocks constructed in Ntangu and Kabuyanda Central Primary Schools;
- ii) A maternity ward constructed at Ruhira Health Center;
- iii) 15 kms of Rwetsinga Nyamamo –Kihiihi roads constructed;
- iv) 15 kms of Kagodao -Nakivale road in Bukabga opened;
- v) 10 kms of Kyakabindi- Ngarama road opened;
- vi) 600 copies of Councillors' induction manuals printed and distributed ;
- vii) ToT for 150 participants conducted;
- viii) 250 copies of the LGA re-printed;
- ix) 5 SACCOs formed and supported to build capacities;
- x) 6 producer and marketing cooperatives formed and supported to build capacities;
- xi) Procurement of 100 tons of agriculture inputs, feeds and fertilizers procured;
- xii) 20 farmers' training events conducted;
- xiii) 10 on-farm demonstrations set up;
- xiv) 26 micro -irrigation systems installed;
- xv) 50 soil conservation structures constructed;
- xvi) 30 kms Burembo -Nyamarungi road in Isingiro North rehabilitated;
- xvii) 5 shared solar power generating units at Kabuyanda, Ruhira, Ntungu, Nyamuyanja and Kabingo constructed;
- xviii) 800 households connected to the electricity grid;
- xix) Construction of Ntungu-Ngarama piped water system constructed to serve 10,000 HHs.

## **8) *Programme for Restoration of Livelihoods in Northern Uganda (PRELNOR)***

The Programme will cover eight districts of Agago, Amuru, Gulu, Lamwo, Kitgum, Nwoya, Pader and Adjumani

### **Programme Objective:**

The overall goal of the programme is to increase house hold income, food security and reduced vulnerability of poor rural households in the programme area through increased production, improved market access, reducing post-harvest losses and employment creation.

### **The planned activities for 2015/2016:**

- i) Community Planning and Capacity Development for 600 villages in the Programme Area
- ii) Carry out dissemination, mobilisation and sensitization in 8 districts.
- iii) Carry out Participatory Natural resources mapping, situation analysis, planning and beneficiary selection of 125 farmer groups
- iv) Training of 125 farmer groups in Governance, leadership and group dynamics
- v) Training 375 community based facilitators in Gender action learning systems (GALS)
- vi) Training of 125 farmer groups in Business action Planning, financial literacy and record keeping
- vii) Training of 375 House hold mentors and lead trainers.
- viii) Support Priority climate resilient crop production systems
- ix) Conduct 3 trainings for extension staff
- x) Establish 8 climate resilience and timeliness mechanisation demonstrations
- xi) Support 8 seed multiplication centres
- xii) Support improved market access process in 8 programme districts
- xiii) Support relevant crop livestock and input market price information
- xiv) Support 4 market stakeholders platform implementation
- xv) Support rural agribusiness development market linkages including post-harvest handling and value addition
- xvi) Design of 500 kms of Community access roads and 5 satellite markets
- xvii) Training of road construction committees
- xviii) Design 500 Kms of Community access roads

- xix) Design of 8 satellite markets
- xx) Support to Programme Coordination, Monitoring and Supervision
- xxi) Conduct baseline studies for the programme
- xxii) Support district Planning, Monitoring, evaluation and Knowledge management

9) ***Uganda Good Governance Programme (UGOGO):***

The programme is due to end in December 2015, and it is planned to deliver the following outputs:

- i) A total of 76 LG staff members shall be sponsored to attend professional accountancy courses.
- ii) 17 town boards and 6 Town Councils shall be supported to implement their physical development plans.
- iii) The Ministry shall continue to monitor the progress of implementation of the Municipal Address system, which was launched in 2014/15FY. It demands that all properties and roads in urban areas shall be labelled appropriately.
- iv) The revised Market Act shall be tabled in Parliament for approval.

The output targets for each of the Projects are further outlined in the Work plans as presented in the Annexure to this Statement.

## **SECTION 3: KEY POLICY ISSUES TO BE ADDRESSED IN FY 2015/16**

### **3.1 Ministry of Local Government**

Rt. Hon. Speaker and Hon. Members, this section of the Policy Statement outlines key policy issues that are to be implemented in the next financial year. Some of these policy issues were generated from a recent Joint Annual Review of Decentralization, held under the theme of *“harnessing opportunities to transform communities: the role of local governments”*.

#### ***a) Undertake a comprehensive evaluation of implementation of the decentralization policy***

Government of Uganda has been implementing the Decentralization Policy for well over twenty years. Over the years, implementation of the policy has been characterized by policy shifts and other emerging issues such as LED, PPPs, etc. that potentially have a bearing on the full realization of the policy outcomes. As such, a comprehensive study shall be commissioned to evaluate performance of twenty years of decentralization in Uganda.

#### ***b) Establishment of District Economic/Business Fora***

At the investment summit officiated by H.E. the President in Lwengo district in May 2014, there emerged consensus that all local governments should hold at least one investment summit every two years. These summits were deemed important as platforms for enabling stakeholders share ideas on business opportunities that exist in local governments. To help operationalize the above, Ministry of Local Government issued a circular bringing it to the attention of all local governments and instructing them to institutionalize the summits. In many cases, however, local governments have not been able to hold investment summits as envisaged, owing to financial and technical capacity constraints.

Over the coming year, my Ministry intends to provide modest funding support for institutionalization of investment summits in local governments. Additionally, technical support shall also be provided for the purpose.

#### ***c) Implementation of the new local government structures***

Government has continued to streamline and rationalize structures, functions and staff establishments of its institutions to make them responsive to changes in legislation, policy and operational strategies as a measure of enhancing productivity and service delivery. It is against this background that a study was commissioned to review of the

existing local government structures, staffing levels, skills and competencies. Cabinet is due to consider the recommendations from the study for implementation in the next Financial Year.

**d) Harmonization of the Local Economic Development agenda with that of Operation Wealth Creation**

In 2006, Government introduced Local Economic Development (LED) as a means of stimulating economic growth, strengthening public-private partnerships and expanding household incomes through the local government system. Over the years, LED helped create a conducive environment for investment, increased household incomes and higher revenues for local governments, ultimately translating to improved livelihoods and better quality of life for the people. At the same time, Government is implementing a specific intervention code named “*Operation Wealth Creation*” which seeks to enhance wealth creation at household level.

Quite clearly, the two interventions above have complimentary and mutually reinforcing objectives. In collaboration with OWC Secretariat, we intend to evolve a harmonized agenda and coordinated mechanisms for implementation of LED and *Operation Wealth Creation*. Within this broad framework, efforts shall be made to re-orient LGs to move from the current perception of being consumers into being producers of resources.

***e) Finalize legislation to enable holding of Village and Parish elections***

Over the coming year, we intend to finalize and implement the legislation for holding Village and Parish elections scheduled in 2016.

***f) Rationalization of local government financing***

As we have argued in the past, the amount of financial resources available to local governments in terms of transfers and locally generated revenue is hardly enough to enable them optimally meet their service delivery obligations. While in the transfers to local governments have increased in nominal terms from UGX 654.2 billion in FY 2002/03 to UGX 1,979.30 billion in FY 2013/14, as a share of the national budget, there has been a corresponding decline from 25.5% to less than 15.34% over the same period. This does not augur well for adequate delivery of decentralized services.

Over the coming year, and in concert with all key stakeholders in this matter, my Ministry shall advocate for increase in local government financing to at least 38% as a share of the national budget.

*g) Mitigation measures to address the challenge of rapid urbanization*

As a sub-sector, we seriously take note of the phenomenon of rapid urbanization with its associated challenges. Due recognition is accorded gravity and variety of the challenges associated with the phenomena of changing urban landscapes and emerging metropolis.

Within the limitations permitted by the available technical and financial resources, we intend to implement a range of interventions to address the challenges of decentralization. Some of these interventions include: rationalization of criteria for declaring and up-grading of urban areas; strengthening of institutional structures, improvement of staffing levels skills in urban councils; improve capacity for revenue mobilization for financing delivery of services, amongst others.

## SECTION 4: MoLG BUDGET ALLOCATIONS FOR FY 2015/16

### 4.1 MoLG Budget Allocations

The Ministry has been allocated shs 7.204 billion and shs 6.254 billion for financing its FY 2015/16 wage and non-wage recurrent expenditures respectively. The Development (domestic and including taxes) expenditure allocation for the financial year is shs 18.234 billion. Tables 2 and 3 below summarize the proposed FY 2015/16 budget allocations for respective Programmes and Projects. Detailed allocations at Item level are presented in Annex 3

*Table 3: FY 2015/16 Budget Allocations by Programme (Ushs in Bns)*

| Programme Code | Programme Title            | Recurrent    |              |               |
|----------------|----------------------------|--------------|--------------|---------------|
|                |                            | Wage         | Non-Wage     | Total         |
| 01             | Finance and Administration | 0.477        | 3.785        | 4.262         |
| 08             | District Administration    | 5.441        | 0.655        | 6.096         |
| 09             | Urban Administration       | 0.592        | 0.348        | 0.940         |
| 03             | Local Councils Development | 0.144        | 0.478        | 0.622         |
| 10             | District Inspection        | 0.223        | 0.395        | 0.618         |
| 11             | Urban Inspection           | 0.288        | 0.442        | 0.730         |
| 05             | Internal Audit             | 0.039        | 0.151        | 0.190         |
|                | <b>Total</b>               | <b>7.204</b> | <b>6.254</b> | <b>13.458</b> |

*Table 4: FY 2015/16 Budget Allocations by Project (Ushs in Bns)*

| Project Code | Project Title   | GoU           | Donor         | Total         |
|--------------|-----------------|---------------|---------------|---------------|
| 1036         | CAIIP-3         | 0.180         | 23.567        | 23.747        |
| 1088         | MATIP           | 2.00          | 28.487        | 30.487        |
| 1307         | Support to MoLG | 15.103        | 0             | 15.659        |
| 1292         | MVP II          | 0.395         | 5.450         | 5.845         |
|              | <b>Total</b>    | <b>17.678</b> | <b>57.504</b> | <b>75.738</b> |

*Note: Allocation for Support to MoLG is inclusive of shs 0.556 bn. for taxes.*

## **4.2 Total Allocation to Local Governments**

Table 4 below summarizes the planned total Wage recurrent, Non-wage recurrent and Development (domestic) budget allocations for all Local Governments of Uganda.

**Table 5: FY 2015/16 Total Allocations to LGs by Expenditure Category (Shs in Bns)**

| <i>Item</i>            | <b>FY2014/15<br/>(Approved)</b> | <b>FY 2015/16 (Planned)</b> | <b>% Change</b> |
|------------------------|---------------------------------|-----------------------------|-----------------|
| Wage Recurrent         | 1,545.33                        | 1,519.69                    | -2%             |
| Non-Wage Recurrent     | 482.43                          | 487.58                      | 1%              |
| Development (Domestic) | 275.74                          | 261.79                      | -5%             |
| <b>Total</b>           | <b>2,303.50</b>                 | <b>2,269.06</b>             | <b>-1%</b>      |

## **4.3 Major Expenditure Allocations in the Vote for the FY 2015/16**

Major expenditure items will include payment of rent, inspection of LGs, staff training for Ministry and LG staff, construction of roads and markets, procurement of vehicles.

## **4.4 Major Planned Changes in Resource Allocations for the FY 2015/16**

There are no major changes in the resource allocation as compared to FY 2014/15.



## **SECTION 5: VOTE CHALLENGES AND UNFUNDED PRIORITIES**

### **5.1 Vote Challenges**

Rt. Hon. Speaker, this section of the Policy Statement highlights some of key challenges that have constrained efficient and effective implementation of our decentralization policy. Some of these challenges have been highlighted before, but because they have not been addressed and still remain valid, are subjects for continued discussion here.

#### **a) *Inadequacy funding for Ministry activities***

Inspection and support supervision of local governments are critical functions in pursuit of the Ministry of Local Government's strategic objectives of promoting democratic governance, transparency and accountability in local governments, ensuring LGs' compliance with statutory requirements, national standards and policies, building the capacity of LGs necessary for efficient and effective delivery of decentralized services. As we have observed before, however, effective discharge of these core functions continues to be hampered by inadequate resource allocation. The long lists of unfunded priorities have continued to be the perennial features of my Ministry's successive policy statements, and yet many have remained unresolved.

#### **b) *Inadequate financing for delivery of decentralized services***

Inadequate financing continues to be a major constrain on the optimal delivery of decentralized services to our communities by the local governments. As we have pointed out before, much as there has been a significant growth in resource transfers to local governments in nominal terms, i.e. from shs 741.5 bn in FY 2003/04 to shs 1,979.3 in the FY 2013/14, as a share of the national budget, it correspondingly marked a decline from 25.47% to 15.34%. We are therefore of the view that resource allocations to local governments as a share of the national budget be increased to at least 38%, in view of the enormity of devolved service delivery responsibilities.

In addition, there is need for a re-design of the overall fiscal decentralization architecture with a view to strengthening decentralization by protecting and promoting local government financing, enhancing orderliness and control in the management of inter-governmental fiscal relations, strengthening LG capacity for monitoring of service delivery and increased discretion in local decision making.

#### **c) *Inadequate staffing of local governments***

As we have argued before, local governments remain constrained by shortages of staff, largely attributed to inadequacy of funding for staff recruitment, inability to attract and retain highly qualified personnel. Currently, the national staffing levels stand at 56%

and 57% for District and Municipal Councils respectively and 49% at strategic level. Apart from the overall shortages of personnel, it is also important to note that about 80% of the filled posts are mainly by administrative and support staff, leaving a vast majority of core technical positions pivotal for service delivery vacant.

These staffing challenges have continued to stifle the performance of local governments in terms of essential service delivery to the population.

*d) Technical capacity gaps local government levels*

As discussed in our previous Policy Statement, effectiveness of implementation of the decentralized programmes largely depends on the technical capacity of critical players at various local government levels. Inability of local governments to attract and retain skilled and experienced manpower in key positions has continued to undermine implementation of public programmes and thus service delivery.

*e) Inadequate facilitation and capacity limitation of Local Council Courts*

The dispensation of local administration of justice through Local Council Courts system constitutes a direct avenue for access to justice for a majority of Uganda's population, and particularly the vulnerable segments of our communities. Over 80% of the Ugandan population often has recourse to the local council courts system to settle disputes.

In spite of the invaluable role they play in the grassroots delivery of justice, the LCCs face various challenges and limitations in the execution of their mandates. These include inadequacy in terms of various forms of facilitation, limited technical capacity in terms of understanding how the Local Council Courts function.

*f) Rapid urbanization and its associated challenges*

As we have observed before, phenomenon of rapid urbanization has raised new questions and challenges within the development discourse. Some of the pertinent questions and challenges relate to sustainability of financing mechanisms for urban service delivery; appropriateness of criteria for declaration and upgrading of urban centers; environmental degradation; unsustainable pressure on existing infrastructure and other socio-economic services, amongst others. The high rate of urbanization and explosion of rural growth centers in the country, therefore, calls for strategic and focused planning if we are to address the challenges and optimally harness opportunities associated with this phenomenon.

***g) Local governments institutional infrastructure constraints***

A number of local governments operate under conditions of institutional infrastructure constraints, characterized by lack of or with dilapidated administrative structures. In many cases, the local governments are unable to address the constraints owing to funding challenges. As such, absence of conducive working environments has impacted negatively on service delivery by the affected local governments.

***h) Roll out of IFMS to all LGs***

In FY 2015/15, we had planned to roll out IFMs to 33 LGs but only 17 were covered and 60 LGs were planned for FY 2015/16 and 2016/17, however, MoFPED has only provided resources for only 16 LGs in FY 2015/16, and it is unlikely that all LGs will have been covered by FY 2016/17 as had earlier directed by H.E. the President.

***i) Sub- County and Town Council Administrative Infrastructure-***

Lower Local Governments in Uganda (Sub Counties, Town Councils and Municipal Divisions) today are implementing very major developmental and governance operations within their areas of jurisdiction. Unfortunately, most of the Sub-Counties, Town Councils and Municipal Divisions do not have adequate office space, facilities and equipment to enable them execute their mandates effectively. Worse still, the current funding provision at the LG level is not sufficient to fund the construction of these very important administrative structures. The Ministry, under the Local Government Management and Service Delivery (LGMSD) Programme was able to support 54 districts in Northern and Eastern Uganda to erect Sub County offices, Sub County chiefs' houses and staff houses for extension staff. The remaining 57 districts still have deficiencies in administrative structures. It is the intention of the Ministry to support these LGs. A total of Ushs 21 bn/= has been estimated for this activity.

***j) Increment in the Allocation for the Local Economic Development Grant (LEDG)***

Since 2000, Government has been providing LGs with a Local Development Grant to support the provision of decentralized services such as the construction of community and feeder roads, schools, health centres, water supply, garbage collection, capacity development and Community Driven Development (CDD) activities. Ministry of Finance has been providing a total of Ushs.64bn/= every year. Regrettably, for the last six years, this grant has not increased as had been projected and yet the population and demands for these vital services have been growing exponentially. In addition, with the approval of the LED Policy by Government, LGs shall be provided with a LED fund,

which will be transferred from the CG to the LGs to finance economic infrastructure, such as business parks, power supply extension, warehouses, agricultural processing equipment, demonstration gardens and crop nurseries for farmers, roads and bulk water supply to production areas. In addition it will support training the youth in business planning, training LG officials and stakeholders in value chain improvement methods, organizing business for a etc. It is estimated that in the 2015/16FY the LEDG shall be raised from Ushs 64 bn/= to Ushs 82 bn/=.

***k) Preparation of District Economic Profiles***

During the recently concluded Joint Annual Review of Decentralization (JARD), it was observed that in order for Local Economic Development (LED) to thrive at the local level, there is need to support the districts to conduct business assessments of the various economic activities and potential investments in each locality. This would culminate into economic and business profiles for each LG. The profiles would be used for marketing the economic potential of ach LG to prospective investors, both local and international, leading to increased incomes at household level and district revenues.

## **5.2 Unfunded Priorities**

Table 5 below summarizes the Ministry of Local Government's un-funded priorities for FY 2015/16.

***Table 6: MoLG Un-funded priorities for FY 2015/16***

| <b>SN.</b> | <b>FUNDING ITEM</b>  | <b>SHS. (Bn)</b> |
|------------|--|------------------|
| 1          | Monthly payments shs 50,000/= to each of the 21,610 Sub-County, Town Council and Division Councilors       | 12.97            |
| 4          | Additional Bicycles for LC I & II Chairperson  | 8.58             |
| 5          | Motorcycles for all Sub-County Chairpersons  | 9.7              |
| 6          | VAT for Market and Trade Improved Project (MATIP) and CAIIP following introduction of VAT on all contracts | 27               |
| 7          | Routine inspection of Local Governments  | 1.5              |
| 8          | Construction of the Ministry headquarters (initial cost)   | 10               |
| 9          | Physical planning in Urban Councils  | 0.5              |
| 10         | Pension and gratuity of MoLG staff   | 1.2              |
| 11         | LGMSD top up   | 18.0             |
| 12         | Sub county Infrastructure  | 21.0             |
|            | <b>Total Additional Funding Requirements</b>   | <b>110.45</b>    |

## **SECTION 6: CROSSCUTTING AND OTHER POLICY ISSUES**

### **6.1 Crosscutting Issues**

#### **6.1.1 Gender and Equity**

Despite the favorable legal and policy environment, on the promotion of gender equality and women empowerment in the country, gender inequalities across all sectors continue to undermine sustainable development. The local government sub-sector will continue supporting local governments by building capacities on effective mainstreaming of gender issues for sustainable development. This will be done through training of local leaders, developing and disseminating the requisite policy, guidelines and ensuring regular inspections and assessment of local governments.

#### **6.1.2 HIV/AIDS**

During the FY 2015/16, the focus of the local government sub-sector sector will fully participate in enhancing coordination and leadership of decentralized response to HIV/AIDS. Efforts shall also be directed at strengthening institutional capacities of local governments to effectively plan and manage HIV/AIDS responses at local levels as well as ensure compliance with HIV/AIDS workplace policy.

#### **6.1.3 Climate Change**

My Ministry is cognizant of the planned national Climate Change policy and implementation strategy whose main objective is to ensure that stakeholders address climate change impacts and their causes through appropriate measures while promoting sustainable development and a green economy.

The Ministry of Local Government in collaboration with Feed the Future Uganda Enabling Environment for Agriculture Activity has already started work with some districts on the process of strengthening local capacity to plan and budget for climate change.

### **6.2 Other Policy Issues**

#### **6.2.1 Payment Arrears**

VAT for Markets Shs 15.2 bn

#### **6.2.3 Non-tax Revenue**

The Ministry expects to raise over shs 30 Million from sale of bids as non-tax revenue.

## PART II: LOCAL GOVERNMENT FINANCE COMMISSION

**1.0 Vote Mission:** To offer credible and evidence -based advice to government on financing Local Governments

### *2.0 Performance up to end of March FY 2014/15*

- i) 126 approved Final LGs budgets from Ministry of Finance were analyzed out of 133 budgets collected.
- ii) Analytical Report by Grant for the 111 Districts and 22 Municipalities with graphical presentations were produced
- iii) One taskforce meeting was held to discuss and extract the issues from the budget analysis .issues extracted were submitted to MOFPED for consideration and implementation.
- iv) Field visits to validate fiscal data have been conducted in 5 LGs in Kamwenge, Mitooma, Moroto Municipal council, Tororo, Municipal Council and Gulu Municipal council
- v) Local Revenue and expenditure data has been captured from the latest available LGs final accounts (FY 2012/2013) for the 111 district local governments, and 20 municipal councils (of the 22 municipal councils) and 142 Town councils (of the 174 Town councils)
- vi) Analysis of 133 approved final LG budgets for compliance on legal requirements done is on-going with the process of developing the budget analytical framework.
- vii) Analysis report on the performance of Q2 grants releases FY 2014/15 to LGs was produced.
- viii) Capture data in the fiscal data bank from LG budgets, final accounts and BFPs is ongoing as the source documents (budgets, final accounts and BDFPs come in. So far, data from the FY 2012/13 final accounts has been captured for 108 DLGs of the expected 111 DLGs, 21 MCs of the expected 22 MCs and 168 TCs of the expected 174 TCs.
- ix) Provided skills in budget formulation to the districts of Kiruhura, Oyam , Kamuli , Mayuge, Yumbe, Kitgum, Bulisa, Kyankwanzi and kairo
- x) 45 local Government were supported in the establishment of local revenue databases and 24 urban councils were support to improve on methods of collecting property rates
- xi) First local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection and one was held to discuss the proposed review of the legal provisions for local revenue mobilization.

- xii) Second LRECC meeting was held to further discuss and conclude on the proposed review of the legal provisions for local revenue mobilization
- xiii) Third LRECC meeting was held to discuss the implementation of revoked licenses and cess on produce on revenue performance and service delivery
- xiv) Importance of local revenue data bases on revenue enhancement process
- xv) No regional meetings were held to disseminate best practices on local revenue enhancement practices
- xvi) All the 7 sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully conducted between late September and early October 2014
- xvii) The LGBC meeting was successfully conducted in September, 2014.
- xviii) A concept note on Equalization Grant was discussed and adjusted/ refocused. The analytical report on LG budgets for FY2012/13 was exhaustively discussed and some viable recommendations made.
- xix) The questionnaire for the extent of implementation of extension of grants to LLGs was pre tested in Rubirizi District and its redesigned as per the findings from the field.
- xx) Copies of the agreements were submitted to sectors, LG Associations and cross cutting ministries and agencies for onward dissemination to LGs and implementation.
- xxi) Q2 activity progress report was produced.
- xxii) Trained 14 municipalities in customer care and revenue management modalities
- xxiii) Made an abstracted report from audited accounts on local revenue figures for 307 (Districts, Municipalities and Town Councils).
- xxiv) For the second quarter there was delay in release of funds for USMISD because the coordinating technical committee responsible for passing the work plan had not met to approve the work plan.
- xxv) The assessment and audit report delayed because of slow moving projects yet the project can proceed only if all the 14 municipalities are moving at the same pace unfortunately Kabale Mbarara and Fort portal were lagging behind.
- xxvi) Success has been recorded on the Northern and Eastern axis of all the 7 municipalities apart from Moroto. The rest have taken on the issues of revenue enhancement with Gulu municipality projecting Ugshs.8bn collection compared to the previous year of Ugshs.1.6bn as a result of improved establishment of local revenue data bases an activity being carried out by the Commission.
- xxvii) Technical staff meeting was held to discuss the planned activities for the quarter and implementation is taking place.
- xxviii) General staff meeting was held to discuss staff welfare issues, fleet management and share information on departmental activities.

- xxix) Q1 Output Budgeting Tool performance report was prepared and submitted to OPM and MOFPED.
- xxx) The Regional Budget Framework Paper workshops were attended and a reports was compiled for top management
- xxxii) Monitoring was done in the districts of Nebbi, Kumi, Kayuga, Kapchorwa, Masaka, Iganga and Masaka Municipality.
- xxxiii) Under staff welfare the Health Insurance was approved implementation awaiting harmonization with the national health insurance policy.
- xxxiiii) The Health and Insurance Policy issues were incorporated in the Human Resource Policy

**Table 7: FY 2014/15 LGFC Budget Performance by End of March 2015**

| Grant               | Approved budget FY 2014/15 | Release by end of March FY 2014/15 | % Release against budget | Projections for FY 2015/16 |
|---------------------|----------------------------|------------------------------------|--------------------------|----------------------------|
| Wage                | 1.119                      | 0.571                              | 51                       | 1.119                      |
| Non-wage            | 3.139                      | 1.543                              | 49                       | 3.293                      |
| Development         | 0.272                      | 0.151                              | 56                       | 0.572                      |
| <b>Total budget</b> | <b>4.569</b>               | <b>2.266</b>                       | <b>50</b>                | <b>4.984</b>               |

### 3.0 Plans for FY 2015-16

During FY 2015/16, the Commission plans to:

- i. Provide skills and approaches to establish local revenue databases in 60 local governments, support 40 local governments to improve methods of collecting property rates, hold 2 Regional meetings on local revenue mobilization and Operations of Local Revenue Enhancement Coordinating committee but further create awareness on Local revenue issues.
- ii. Develop a concept on mechanisms on how to utilize LED initiatives to increase local revenues for service delivery
- iii. Undertake Annual staff appraisal
- iv. Conduct staff training in areas of fundable project proposals, development of TORs, and report writing
- v. Train 2 staff in policy formulation implementation and evaluation and another in Strategic Management
- vi. Hold 1 staff team building retreat
- vii. Carry out LGFC organizational analysis for effectiveness and efficiency and develop a proposal for an e-based staff appraisal



- viii. Organize and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations, midterm review on the implementation of recommendations from negotiation meetings, and 2 LGBC meetings on policy matter related to budget formulation in LGs
- ix. Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs
- x. Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders
- xi. Prepare and support the studies on financing of LGs by FINMAP
- xii. Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs
- xiii. Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs
- xiv. Hold 4 staff technical meetings, hold 2 general staff meetings and prepare quarterly financial statements and submit to management
- xv. Prepare cash and fund management reports and submit to Finance Committee for review and submit to management
- xvi. Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector
- xvii. Prepare LGFC annual report for 2015
- xviii. Organize and hold 1 planning staff retreats to prepare annual work plan and Ministerial Policy Statement for FY2016/17
- xix. Prepare and submit to OPM/MOFPED Vote quarter progress reports in OBT
- xx. Hold 4 Finance Budget allocation Committee meetings
- xxi. Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15
- xxii. Prepare LGFC half year performance report and submit to OPM/MoFPED
- xxiii. Purchase 40 antivirus licensing
- xxiv. UCT equipment and software updated and maintained
- xxv. Develop a concept on establishing automated resource centre and submit to management for approval
- xxvi. Engraving equipment and assets of LGFC,
- xxvii. Establish an assets management policy and printing of activity reports
- xxviii. Enhance public relation component of the Commission
- xxix. Produce Value for money, 4 internal Audit Reports, Quarterly Procurement reports
- xxx. Prepare policy briefs from negotiations LGBC and LRECC meetings

#### **4.0 Medium term plans**

- a) Contribute to Improvement of the state of funding for LGs in the National Budget;
- b) Promote Equity in Resource Allocation among LGs
- c) Support LGs to improve Local Revenue Performance
- d) Enhance the Institutional Capacity of the LGFC to Effectively Perform its mandate.
- e) Improve the percentage change in revenue performance

#### **5.0 Vote 147 challenges**

- a) The major vote challenges have been increased budget cuts that are not considered in the next Financial Year.
- b) Holding equalization grant at Ugshs.3.49bn for the last 10years yet the number of local governments has increased from 56 to 111 districts. This makes allocation of the grants ineffective.
- c) The cost of publication in media is high yet the mandate of the Commission as advisory body, with the ban on the consumptive items its makes the operational works of the Commission hard yet this is what public sector management entails.

## 7.0 CONCLUSION:

Rt. Hon. Speaker, Hon. Members, the commendable successes that we have come to be associated with the implementation of our decentralization policy, has largely been on account of the strength of commitment of political leadership in this country. We can only count on the continued show of this support to enable us consolidate and build upon gains so far registered.

On behalf of the Ministry of Local Government, the Local Government Finance Commission and all Local Governments, therefore, I am requesting Hon. Members of Parliament to consider and approve our policy and spending proposals for FY 2015/16 as follows:

- |  |                      |
|--|----------------------|
| 1. Ministry of Local Government        | shs 89.196 Billion   |
| 2. Local Government Finance Commission | shs 4.983 Billion    |
| 3. All Local Governments of Uganda     | shs 2,269.06 Billion |

|                    |                             |
|--------------------|-----------------------------|
| <b>GRAND TOTAL</b> | <b>SHS 2,363.24 BILLION</b> |
|--------------------|-----------------------------|

**MADAM SPEAKER, I BEG TO MOVE.**

# Vote: 011 Ministry of Local Government

## VI: Vote Overview

### (i) Vote Mission Statement

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

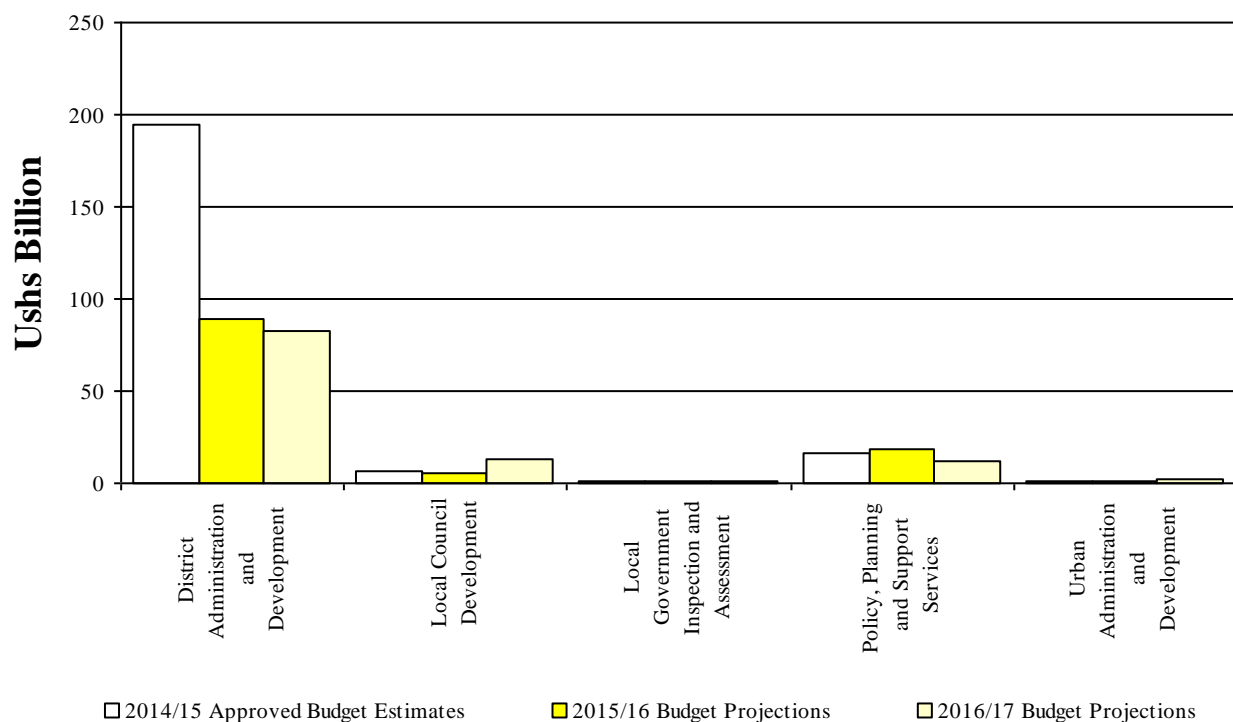
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

| (i) Excluding Arrears, Taxes      | 2013/14<br>Outturn | 2014/15            |                    | MTEF Budget Projections |                |                |
|-----------------------------------|--------------------|--------------------|--------------------|-------------------------|----------------|----------------|
|                                   |                    | Approved<br>Budget | Rel. by<br>End Mar | 2015/16                 | 2016/17        | 2017/18        |
| Recurrent Wage                    | 5.434              | 7.203              | 2.650              | 7.203                   | 7.563          | 7.941          |
| Recurrent Non Wage                | 6.860              | 6.254              | 4.867              | 6.254                   | 6.754          | 7.362          |
| Development GoU                   | 9.175              | 15.122             | 11.821             | 17.122                  | 19.093         | 26.730         |
| Development Ext. Fin              | 13.241             | 191.619            | 0.000              | 84.917                  | 77.182         | 136.141        |
| <b>GoU Total</b>                  | <b>21.470</b>      | <b>28.579</b>      | <b>19.339</b>      | <b>30.579</b>           | <b>33.410</b>  | <b>42.033</b>  |
| <b>Total GoU + Ext Fin (MTEF)</b> | <b>34.711</b>      | <b>220.199</b>     | <b>19.339</b>      | <b>115.496</b>          | <b>110.592</b> | <b>178.175</b> |
| (ii) Arrears                      | 0.000              | 0.092              | 0.069              | 0.000                   | N/A            | N/A            |
| and Taxes Taxes                   | 13.750             | 3.420              | 3.420              | 0.556                   | N/A            | N/A            |
| <b>Total Budget</b>               | <b>48.461</b>      | <b>223.711</b>     | <b>22.828</b>      | <b>116.052</b>          | <b>N/A</b>     | <b>N/A</b>     |

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

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 011 Ministry of Local Government

## V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### **Preliminary 2014/15 Performance**

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

#### District Administration and Development:

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

#### Urban Administration and Development:

- Monitoring and Support supervision to service delivery conducted in 21 TCs of Kasilo, Kakira, Muhanga, Kisoro, Kazo, Ishongoro, Buwenge, Busolwe, Mitooma, Isingiro, Matete, Katrera, Kiruhura, Luuka, Kamuli, Buhweju, Sheema, Kaberebere, Lukaya, Rakai.
- 4 LGs were provided with technical support in Urban planning and support
- Local Governments Inspection and Assessment:
  - Routine and periodic inspection was conducted in 28 LGs of Moroto, Amudat, Nakapiripit, Katakwi, Rubirizi, Bushenyi, Buhweju, Isingiro, Koboko, Yumbe, Maracha, Arua, Rakai, Masaka, Bukomansimbi, Sembabule, Otuke, Agago, Dokolo, Amoratar, Bulisa, Hoima, Masindi, Kiryandongo, Iganga, Jinja, Kaliro, Kamuli
  - Hands on support in financial management was provided to 8 LGs
  - Two LGs were inducted in stake holder capacity in revenue mobilisation

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

#### Policy, Planning and Support Services:

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

#### Support to MoLG

#### LGs Accounts and Audit staff trained

#### Quarter one audit submitted;

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

Review meetings for JICA Activities held in northern Uganda

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African Day of decentralisation held

Planning and PPP guidelines disseminated in 8 LGs

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

Funds transferred to Buvuma TC.

Installation of solar equipment ongoing

Uganda Good Governance Programme

-Municipal address system in Fortportal MC launched.

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

District Livelihoods Support Programme (DLSP):

-Farmer groups and FAL classes trained

-172 pieces of poor farmers land registered

-Completed construction of 390.88 KMs of batch 3 community access roads out of a total batch length of 488.6 KMs.

-Completed construction of 262.12 KMs of batch 4 community access roads out of a total length of 655.3 KMs

CAIIP II

-Technical support and monitoring conducted purposely to ensure that works are completed in time and with the right quality.

-Routine vests made by the PFT and to further support the district technical staff on operationalisation of APFS

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

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

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

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

-The technical needs assessment of the selected APFs completed

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

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

-Civil works is expected to commence by December 2014

MATIP

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

-Routine monitoring and technical support provided to the beneficiary districts

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

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

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

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

-Training conducted to promote crop and livestock diversification for income and nutrition in Isingiro district,

## V3: Detailed Planned Outputs for FY 2015/16

### 2015/16 Planned Outputs

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

a) District Administration and Development:

i) Monitoring and support supervision activities undertaken in 80 LGs;

ii) Technical support and training for DCS and TPCs conducted in 70 LGs;

# Vote: 011 Ministry of Local Government

v) Chief Administrative Officers and Municipal town Clerks assessed in the execution of their performance agreements;

b) ) Local Councils Development:

i) Training of Local Councils Courts Committees conducted in 15 LGs;

ii) Conflicts in 40 LGs resolved;

iii) Refresher training carried out in 20 LGs

iV) 4 cross border meetings held ;

v) 40 LGs supported to implement CDD and LED approaches.

c) Urban Administration and Development:

i) Monitoring and support supervision visits conducted in 22 MCs and 80 Town councils ;

ii) 80 Urban Councils provided with technical support and 11 urban councils trained in urban physical development planning;

C) Local Governments Inspection and Assessment:

i) Routine and inspection activities conducted in 111 district LGs, 22 MCs and 174 Town councils;

ii) 20 districts and 18 Urban Councils provided with back up support in financial management and accountability;

v) Local revenue enhancement activities supported in 8 district LGs and 18 Urban Councils;

vi) National assessment of local governments for 2014 conducted in 111 LGs and 196 urban councils.

E) Policy, Planning and Support Services:

i) Ministry's annual budgets for FY 2015/16 prepared;

ii) Ministry's mid-year performance reports for FY 2015/16 prepared;

iii) 12 Senior Management and 6 Top Management Meetings held;

iv) Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;

v) Human resources function efficiently managed and staff capacity developed;

vi) Staff welfare programmes undertaken;

vii) Procurement and disposals activities efficiently managed;

viii) Financial management and accounting activities undertaken;

ix) Four Internal Audit reports produced and 40 LGs visited ;

x) 111 LGs supported in planning and budgeting;

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

xii) ICT functions supported in MoLG and in 60 LGs.

Project related performance:

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

a) District Livelihoods Support Programme (DLSP):

i) 2200 Kms of community access roads rehabilitated;

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

2:

i) Rehabilitation of 735 km of CARs undertaken .

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

i) Civil works for 1200.km undertaken

iii) 79 Assorted Agro-processing facilities installed.

E) MATIP

II

i ) construction of 11 markets in

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

F) Uganda Good Governance Programme

i) New national assessment tool rolled out ;

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

# Vote: 011 Ministry of Local Government

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

i) Equipment and agricultural inputs procured .

ii) construction works executed

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

i) LG Planning guidelines rolled out;

ii) Guidelines on Procurement of Management Services for LG parks rolled out;

iii) Studies for creation of New LGs undertaken ;

vi) LG managers supported to undertake MBA training;

x) 10 officers from MoLG supported undertake short courses in project planning and management.

Iv) Hands on support and assessment of implementation of physical development planning in 12 urban centres.

## I) Support to MoLG

a. The arrears for district Chairpersons' Vehicles paid

b. 7 LGs' administrative structures constructed

c. Monitoring of LGs programs and projects carried out

d. ICT equipment procured

e. Office furniture procured

f. Solar equipment for LGs procured

g. JARD and ADD held

h. Accounts and Audit staff in LGs trained

i. LG PPP guidelines, LQAS rolled

j. Retreats for BFPs, MPS held

k. District nutrition Committees oriented

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

| <b>Vote Function: 13 21 District Administration and Development</b> |   |
|---|---|
| <b>Vote Function Profile</b>  |   |
| <b>Responsible Officer:</b>   | Commissioner, District Administration Dept.   |
| <b>Services:</b>  | <p>-To coordinate and provide administrative support to Local Governments.</p> <p>-To advocate for protection and represent the interests of Local Government Administrations at the national level.</p> <p>-To give technical guidance to District Authorities in the performance of their functions, and in the application of relevant Government statutes and policies.</p> <p>-To evolve skills development for local government staff to deal with the challenges of the decentralization process.</p> <p>-To undertake support supervision of local governments.</p> |
| <b>Vote Function Projects and Programmes:</b>                       |   |
| Project or Programme Name   | Responsible Officer   |
| <b>Recurrent Programmes</b>   |   |
| 08 District Administration Department                               | Commissioner, District Administration Department  |
| <b>Development Projects</b>   |   |
| 1087 CAIIP II   | PROJECT COORDINATOR   |
| 1088 Markets and Agriculture Trade Improvement Project              | National Programme Facilitator  |
| 1236 Community Agric & Infrastructure Improvement Project (CAI      | Project Coordinator   |
| 1360 Markets and Agricultural Trade Improvements Programme (        |   |
| <b>Programme 02 District and Urban Administration</b>               |   |
| <b>Programme Profile</b>  |   |
| <b>Responsible Officer:</b>   |   |
| <b>Objectives:</b>  |   |



# Vote: 011 Ministry of Local Government

## Vote Function: 13 21 District Administration and Development

### Programme 02 District and Urban Administration

Outputs:

### Programme 08 District Administration Department

#### Programme Profile

**Responsible Officer:** Commissioner, District Administration Department

**Objectives:** To promote democratic governance, advocacy, transparency and accountability in LGs.

**Outputs:**

- (i) To enhance the capacity of LGs to deliver quality services;
- (ii) To supervise, coordinate operations of LGs;
- (iii) To present requests of LGs for development programmes to line Ministries;
- (iv) To evolve skills development for LG staff to deal with the challenges of implementation of decentralization policy.

#### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme  | 2014/15  |   | 2015/16   |
|---|--|---|---|
| Vote Function Output<br><i>US\$ Thousands</i>                   | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location)  |
| <b>13 21 01 Monitoring and Support Supervision of LGs.</b>      | -Support supervision and monitoring visits conducted in 60 LGs;<br><br>-Quarterly meetings of CAOs and Town Clerks conducted as scheduled. | Support supervision and monitoring visits was conducted in a total of 39 LGs;<br><br>Two Quarterly meetings of CAOs and Town Clerks were conducted. | -Support supervision and monitoring visits conducted in 80 LGs;<br><br>-4 Quarterly meetings of CAOs and Town Clerks conducted. |
| <b>Total</b>  | <b>5,695,525</b>   | <b>3,020,773</b>  | <b>5,852,525</b>  |
| <b>Wage Recurrent</b>   | <b>5,440,525</b>   | <b>2,824,513</b>  | <b>5,440,525</b>  |
| <b>Non Wage Recurrent</b>                                       | <b>255,000</b>   | <b>196,260</b>  | <b>412,000</b>  |
| <b>13 21 04 Technical support and training of LG officials.</b> | Technical support and training of LG officials conducted in 40 LGs.  | Technical support and training of LG officials conducted in 21 LGs.   | Technical support and training of LG officials conducted in 70 LGs.   |
| <b>Total</b>  | <b>283,000</b>   | <b>223,999</b>  | <b>243,000</b>  |
| <b>Wage Recurrent</b>   | <b>0</b>   | <b>0</b>  | <b>0</b>  |
| <b>Non Wage Recurrent</b>                                       | <b>283,000</b>   | <b>223,999</b>  | <b>243,000</b>  |
| <b>GRAND TOTAL</b>  | <b>5,978,525</b>   | <b>3,244,772</b>  | <b>6,095,525</b>  |
| <b>Wage Recurrent</b>   | <b>5,440,525</b>   | <b>2,824,513</b>  | <b>5,440,525</b>  |
| <b>Non Wage Recurrent</b>                                       | <b>538,000</b>   | <b>420,259</b>  | <b>655,000</b>  |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 21 District Administration and Development

### Project 0325 Energy for Rural Transformation - MoLG

#### Project Profile

Responsible Officer: N/A

Objectives: N/A

Outputs: N/A

Start Date:

Projected End Date:

### Project 1087 CAIIP II

#### Project Profile

Responsible Officer: PROJECT COORDINATOR

Objectives: i)To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.  
ii)To enhance farmers access to markets, attract competitive prices  
iii)Increased incomes through improvements in rural infrastructures and their management by well mobilized communities

Outputs: Expected outputs are:-Support to rural roads improvement.-Support to Sub-county market structure improvement.-Rural electrification of markets.-Community mobilization and capacity building.in

Start Date: 1/7/2009 Projected End Date: 6/30/2015

Donor Funding for Project:

| Projected Donor Allocations (US\$)     | 2013/14<br>Budget | 2014/15<br>Budget | MTEF Projections |              |              |
|--|-------------------|-------------------|------------------|--------------|--------------|
|  |                   |                   | 2015/16          | 2016/17      | 2017/18      |
| 402 Africa Development Fund (ADF)      | 90.670            | 61.880            | 19.250           | 0.000        | 0.000        |
| <b>Total Donor Funding for Project</b> | <b>90.670</b>     | <b>61.880</b>     | <b>19.250</b>    | <b>0.000</b> | <b>0.000</b> |

#### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme  |                   | 2014/15   |  | 2015/16  |  |
|---|-------------------|---|--|--|--|
| Vote Function Output<br><i>US\$ Thousand</i>                          |                   | Approved Budget, Planned<br>Outputs (Quantity and<br>Location)        | Expenditure and Prel.<br>Outputs by End Mar<br>(Quantity and Location) | Proposed Budget, Planned<br>Outputs (Quantity and<br>Location) |  |
| <b>13 21 73 Roads, Streets and<br/>Highways</b>                       |                   | 735kms of CARs and 28km of<br>District feeder roads<br>rehabilitated. | 400km completed  | 566 kms of community access<br>roads constructed               |  |
| <b>Total</b>  | <b>46,460,000</b> |   | <b>0</b>   | <b>15,250,000</b>  |  |
| <i>GoU Development</i>  | <i>0</i>          |   | <i>0</i>   | <i>0</i>   |  |
| <i>External Financing</i>   | <i>46,460,000</i> |   | <i>0</i>   | <i>15,250,000</i>  |  |
| <b>13 21 77 Purchase of Specialised<br/>Machinery &amp; Equipment</b> |                   | 95 Units of Agro processing<br>equipment installed                    | 5 Units of Agro processing<br>equipment installed                      | 95 agro-processing facilities                                  |  |
| <b>Total</b>  | <b>2,100,000</b>  |   | <b>0</b>   | <b>4,000,000</b>   |  |
| <i>GoU Development</i>  | <i>0</i>          |   | <i>0</i>   | <i>0</i>   |  |
| <i>External Financing</i>   | <i>2,100,000</i>  |   | <i>0</i>   | <i>4,000,000</i>   |  |
| <b>GRAND TOTAL</b>  | <b>48,560,000</b> |   | <b>0</b>   | <b>19,250,000</b>  |  |
| <i>GoU Development</i>  | <i>0</i>          |   | <i>0</i>   | <i>0</i>   |  |
| <i>External Financing</i>   | <i>48,560,000</i> |   | <i>0</i>   | <i>19,250,000</i>  |  |

# Vote: 011 Ministry of Local Government

**Vote Function: 13 21 District Administration and Development**

**Project 1088 Markets and Agriculture Trade Improvement Project**

## Project Profile

**Responsible Officer:** National Programme Facilitator

**Objectives:**

- i) To contribute to poverty reduction and economic growth in Uganda through enhanced marketing of Agricultural produce and other merchandise
- ii) To improve market place economic and social infrastructure
- iii) To create additional working space and improved working conditions in selected markets by providing better structures, proper access, proper drainage, water, electricity and general amenities
- iv) To reduce street vending and illegal markets, which have caused many roads in the city being blocked almost half way and causing traffic jam
- v) To increase revenue collection by urban councils
- vi) To reduce solid waste management by illegal markets and street vendors, which usually cause blockage of road drains and make maintenance expensive.

**Outputs:** Expected output of the programme is market place economic and social infrastructure for about 900,000 households . The Markets to be constructed are: Jinja, Busia, Tororo, Mbale, Soroti, Lugazi, Masaka, Mbarara, Fortportal, Kasese, Hoima, Gulu, Lira, Kitgum, Arua, Moroto, Entebbe, Kabale, Kampala.

**Start Date:** 5/2/2010 **Projected End Date:** 9/30/2015

## Donor Funding for Project:

|   | 2013/14<br>Budget | 2014/15<br>Budget | MTEF Projections |              |              |
|---|-------------------|-------------------|------------------|--------------|--------------|
|   |                   |                   | 2015/16          | 2016/17      | 2017/18      |
| <i>Projected Donor Allocations (US\$)</i> |                   |                   |                  |              |              |
| 402 Africa Development Fund (ADF)         | 30.332            | 29.879            | 2.757            | 0.000        | 0.000        |
| <b>Total Donor Funding for Project</b>    | <b>30.332</b>     | <b>29.879</b>     | <b>2.757</b>     | <b>0.000</b> | <b>0.000</b> |

## Workplan Outputs for 2014/15 and 2015/16

| Project, Programme<br>Vote Function Output<br><i>US\$ Thousand</i>             | 2014/15  |  | 2015/16  |  |
|--|--|--|--|--|
|  | Approved Budget, Planned<br>Outputs (Quantity and<br>Location) | Expenditure and Prel.<br>Outputs by End Mar<br>(Quantity and Location) | Proposed Budget, Planned<br>Outputs (Quantity and<br>Location) |  |
| <b>13 21 72 Government Buildings and<br/>Administrative<br/>Infrastructure</b> | Construction of Jinja, Lira and<br>Gulu Markets completed      | Lira, Mpanga, Jinja, Hoima ,<br>Mbale, wandegeya<br>commissioned       | Construction of Lira and Gulu<br>Markets completed             |  |
| <b>Total</b>   | <b>31,719,871</b>  | <b>1,665,033</b>   | <b>3,757,122</b>   |  |
| <i>GoU Development</i>   | <i>2,070,389</i>   | <i>1,665,033</i>   | <i>1,000,000</i>   |  |
| <i>External Financing</i>  | <i>29,649,482</i>  | <i>0</i>   | <i>2,757,122</i>   |  |
| <b>GRAND TOTAL</b>   | <b>31,719,871</b>  | <b>1,665,033</b>   | <b>3,757,122</b>   |  |
| <i>GoU Development</i>   | <i>2,070,389</i>   | <i>1,665,033</i>   | <i>1,000,000</i>   |  |
| <i>External Financing</i>  | <i>29,649,482</i>  | <i>0</i>   | <i>2,757,122</i>   |  |

# Vote: 011 Ministry of Local Government

**Vote Function: 13 21 District Administration and Development**

**Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III**

## Project Profile

**Responsible Officer:** Project Coordinator

**Objectives:** i) To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.  
ii) To enhance farmers access to markets, attract competitive prices

**Outputs:** Support to Rural road improvement; Support to Sub County Market structure improvement; Rural electrification of markets; Community Mobilization and capacity building.

**Start Date:** 2/23/2012 **Projected End Date:** 12/31/2016

**Donor Funding for Project:**

| Projected Donor Allocations (US\$)     | MTEF Projections |                |               |               |              |
|--|------------------|----------------|---------------|---------------|--------------|
|  | 2013/14 Budget   | 2014/15 Budget | 2015/16       | 2016/17       | 2017/18      |
| 401 Africa Development Bank (ADB)      | 39.250           | 83.310         | 42.600        | 71.622        | 0.000        |
| <b>Total Donor Funding for Project</b> | <b>39.250</b>    | <b>83.310</b>  | <b>42.600</b> | <b>71.622</b> | <b>0.000</b> |

## Workplan Outputs for 2014/15 and 2015/16

| Project, Programme<br>Vote Function Output<br>US\$ Thousand            | 2014/15   |  | 2015/16  |  |
|--|---|--|--|--|
|  | Approved Budget, Planned Outputs (Quantity and Location)  | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |  |
| <b>13 21 01 Monitoring and Support Supervision of LGs.</b>             | project implementation monitored  | Monitoring of projects was undertaken                            | Project implementation monitored in 31 districts         |  |
| <b>Total</b>   | <b>1,593,156</b>  | <b>149,579</b>   | <b>1,980,000</b>   |  |
| <i>GoU Development</i>   | <i>199,728</i>  | <i>149,579</i>   | <i>180,000</i>   |  |
| <i>External Financing</i>  | <i>1,393,428</i>  | <i>0</i>   | <i>1,800,000</i>   |  |
| <b>13 21 72 Government Buildings and Administrative Infrastructure</b> | Agro processing facilities constructed  | Baselines studies and designs completed                          | 78 agro processing facilities constructed                |  |
| <b>Total</b>   | <b>1,930,000</b>  | <b>0</b>   | <b>2,340,000</b>   |  |
| <i>GoU Development</i>   | <i>0</i>  | <i>0</i>   | <i>0</i>   |  |
| <i>External Financing</i>  | <i>1,930,000</i>  | <i>0</i>   | <i>2,340,000</i>   |  |
| <b>13 21 73 Roads, Streets and Highways</b>                            | 1,318 kms of Batch A CARs rehabilitated;<br><br>-Preparations for construction of Batch B CARs finalized. | 400km were constructed   | 1,200 kms of Batch B CARs rehabilitated;                 |  |
| <b>Total</b>   | <b>79,986,572</b>   | <b>0</b>   | <b>33,000,000</b>  |  |
| <i>GoU Development</i>   | <i>0</i>  | <i>0</i>   | <i>0</i>   |  |
| <i>External Financing</i>  | <i>79,986,572</i>   | <i>0</i>   | <i>33,000,000</i>  |  |
| <b>13 21 77 Purchase of Specialised Machinery &amp; Equipment</b>      |   |  | 78 agro processing facilities procured                   |  |
| <b>Total</b>   | <b>0</b>  | <b>0</b>   | <b>5,460,000</b>   |  |
| <i>GoU Development</i>   | <i>0</i>  | <i>0</i>   | <i>0</i>   |  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>   | <i>5,460,000</i>   |  |
| <b>GRAND TOTAL</b>   | <b>83,509,728</b>   | <b>149,579</b>   | <b>42,780,000</b>  |  |
| <i>GoU Development</i>   | <i>199,728</i>  | <i>149,579</i>   | <i>180,000</i>   |  |
| <i>External Financing</i>  | <i>83,310,000</i>   | <i>0</i>   | <i>42,600,000</i>  |  |

# Vote: 011 Ministry of Local Government

**Vote Function: 13 21 District Administration and Development**

**Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)**

## Project Profile

*Responsible Officer:*

*Objectives:*

*Outputs:*

*Start Date:* 7/1/2015 *Projected End Date:*

*Donor Funding for Project:*

| <i>Projected Donor Allocations (US\$)</i> | MTEF Projections  |                   |               |              |                |
|---|-------------------|-------------------|---------------|--------------|----------------|
|   | 2013/14<br>Budget | 2014/15<br>Budget | 2015/16       | 2016/17      | 2017/18        |
| 401 Africa Development Bank (ADB)         | 0.000             | 0.000             | 16.380        | 0.000        | 136.141        |
| <b>Total Donor Funding for Project</b>    | <b>0.000</b>      | <b>0.000</b>      | <b>16.380</b> | <b>0.000</b> | <b>136.141</b> |

## Workplan Outputs for 2014/15 and 2015/16

| Project, Programme<br>Vote Function Output<br><i>US\$ Thousand</i>  | 2014/15  |  | 2015/16  |  |
|---|--|--|--|--|
|   | Approved Budget, Planned<br>Outputs (Quantity and<br>Location) | Expenditure and Prel.<br>Outputs by End Mar<br>(Quantity and Location) | Proposed Budget, Planned<br>Outputs (Quantity and<br>Location)   |  |
| 132172 Government Buildings and<br>Administrative<br>Infrastructure |  |  | 11 markets constructed in<br>Kitgum, Lugazi, Tororo, Kasese,<br>Masaka, Mbarara, Moroto, Soroti,<br>Arua, Entebbe, and Busia |  |
| <b>Total</b>  | <b>0</b>   | <b>0</b>   | <b>17,380,000</b>  |  |
| <i>GoU Development</i>  | <i>0</i>   | <i>0</i>   | <i>1,000,000</i>   |  |
| <i>External Financing</i>   | <i>0</i>   | <i>0</i>   | <i>16,380,000</i>  |  |
| <b>GRAND TOTAL</b>  | <b>0</b>   | <b>0</b>   | <b>17,380,000</b>  |  |
| <i>GoU Development</i>  | <i>0</i>   | <i>0</i>   | <i>1,000,000</i>   |  |
| <i>External Financing</i>   | <i>0</i>   | <i>0</i>   | <i>16,380,000</i>  |  |

**Project 1371 Restoration of Livelihoods in Northern Region (PRELNOR)**

## Project Profile

*Responsible Officer:*

*Objectives:*

*Outputs:*

*Start Date:* 7/1/2015 *Projected End Date:*

# Vote: 011 Ministry of Local Government

## Vote Function: 13 22 Local Council Development

### Vote Function Profile

**Responsible Officer:** Commissioner, Local Councils Devt. Department.

**Services:**

- Designing and developing training and sensitization programmes for Local Councils.
- Ensuring that vacant posts in the hierarchy of Local Councils are filled in liaison with Electoral Commission
- To process and advise local governments on ordinances and bye-laws, in liaison with the Ministry of Justice and Constitutional Affairs.
- Assessing and monitoring the relationship between elected and appointed officials in Local Governments
- To carry out technical studies on alteration of boundaries of Local Government units as they arise.

### Vote Function Projects and Programmes:

| Project or Programme Name                | Responsible Officer                                 |
|--|---|
| <b>Recurrent Programmes</b>              |   |
| 03 Local Councils Development Department | Commissioner, Local Councils Dev't Dept.            |
| <b>Development Projects</b>              |   |
| 1292 Millennium Villages Projects II     | Commissioner, Local Councils Development Department |

## Programme 03 Local Councils Development Department

### Programme Profile

**Responsible Officer:** Commissioner, Local Councils Dev't Dept.

**Objectives:** To provide necessary support to Local Councils for efficient and effective local governance.

**Outputs:**

- (i)-Designing and developing training and sensitization programmes for Local Councils;
- (ii)-Ensuring that vacant posts in the hierarchy of Local Councils are filled in liaison with the Electoral Commission;
- (iii)-To process ordinances and bye-laws and advise LGs on their implementation.

### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme   | 2014/15   |   | 2015/16  |  |
|--|---|---|--|--|
| Vote Function Output<br><i>US\$ Thousands</i>                                      | Approved Budget, Planned Outputs (Quantity and Location)  | Expenditure and Prel. Outputs by End Mar (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location)   |  |
| <b>13 22 01 Local Government Councilors trained.</b>                               | -Capacity of Local Council Courts officials in 20 LGs enhanced;<br><br>-Capacity of political leaders in 24 districts enhanced. | Capacity of political leaders in 78 districts enhanced.   | Capacity of Local Council Courts officials in 15 LGs enhanced;<br><br>-Refresher trainings for political leaders in 20 districts undertaken. |  |
| <b>Total</b>   | <b>289,094</b>  | <b>103,750</b>  | <b>351,094</b>   |  |
| <b>Wage Recurrent</b>  | <b>144,094</b>  | <b>0</b>  | <b>144,094</b>   |  |
| <b>Non Wage Recurrent</b>  | <b>145,000</b>  | <b>103,750</b>  | <b>207,000</b>   |  |
| <b>13 22 03 Conflicts between appointed and elected officials in LGs resolved.</b> | Conflicts between appointed and elected officials in a projected 24 LGs resolved.   | Conflicts between various categories of officials were resolved in 17 LGs.                                      | Intra and crossborder conflicts resolved   |  |
| <b>Total</b>   | <b>120,000</b>  | <b>88,370</b>   | <b>151,000</b>   |  |
| <b>Wage Recurrent</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>   |  |
| <b>Non Wage Recurrent</b>  | <b>120,000</b>  | <b>88,370</b>   | <b>151,000</b>   |  |
| <b>13 22 05 LGs supported to implement LED and the CDD approaches</b>              | LGs supported to implement LED and the CDD approaches   | Various training and monitoring activities in support of LED and CDD approaches were conducted in 25 districts. | 40 LGs supported to implement LED and the CDD approaches   |  |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 22 Local Council Development

### Programme 03 Local Councils Development Department

| Project, Programme                            | 2014/15  |  | 2015/16  |  |
|---|--|--|--|--|
| Vote Function Output<br><i>US\$ Thousands</i> | Approved Budget, Planned<br>Outputs (Quantity and<br>Location) | Expenditure and Prel.<br>Outputs by End Mar<br>(Quantity and Location) | Proposed Budget, Planned<br>Outputs (Quantity and<br>Location) |  |
| <b>Total</b>                                  | <b>160,000</b>   | <b>80,000</b>  | <b>120,000</b>   |  |
| <i>Wage Recurrent</i>                         | <i>0</i>   | <i>0</i>   | <i>0</i>   |  |
| <i>Non Wage Recurrent</i>                     | <i>160,000</i>   | <i>80,000</i>  | <i>120,000</i>   |  |
| <b>GRAND TOTAL</b>                            | <b>569,094</b>   | <b>272,120</b>   | <b>622,094</b>   |  |
| <i>Wage Recurrent</i>                         | <i>144,094</i>   | <i>0</i>   | <i>144,094</i>   |  |
| <i>Non Wage Recurrent</i>                     | <i>425,000</i>   | <i>272,120</i>   | <i>478,000</i>   |  |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 22 Local Council Development

### Project 1292 Millennium Villages Projects II

#### Project Profile

**Responsible Officer:** Commissioner, Local Councils Development Department

**Objectives:** Overall project development objective  
The Project development objective is to improve the health, education, and livelihoods of the poor communities in Uganda through achieving the target key indicators of the MDGs.

The specific objectives of the project are to:

- To work with local governments and rural communities in implementing a set of integrated holistic development interventions to achieve the clear quantifiable end points specified by the Millennium Development Goals (MDGs);
- To design a set of innovative tools and systems for achieving the MDGs that can be widely applied while setting pace for the new sustainable development goals (SDGs);
- To develop local and national capacity to sustain and scale-up these critical efforts.

**Outputs:**

- 1: Increased Agricultural production and enhanced nutrition
- 2: Business Development and Micro Finance
- 3: Promoting universal access, retention and quality of education
- 4: Strengthening health service delivery Systems for improving access to basic health care.
- 5: Infrastructure Development & Innovation Promotion
- 6: Water for Domestic Consumption and Production, and improved sanitation
- 7: Design and Technical Support

**Start Date:**

**Projected End Date:**

#### Donor Funding for Project:

| Projected Donor Allocations (US\$)     | MTEF Projections |                |              |              |              |
|--|------------------|----------------|--------------|--------------|--------------|
|  | 2013/14 Budget   | 2014/15 Budget | 2015/16      | 2016/17      | 2017/18      |
| 414 Islamic Development Bank           | 0.000            | 5.370          | 3.930        | 5.560        | 0.000        |
| <b>Total Donor Funding for Project</b> | <b>0.000</b>     | <b>5.370</b>   | <b>3.930</b> | <b>5.560</b> | <b>0.000</b> |

#### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme<br>Vote Function Output<br><i>US\$ Thousand</i>          | 2014/15  |  | 2015/16  |                  |
|---|--|--|--|------------------|
|   | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)         |                  |
| 13 22 03 Conflicts between appointed and elected officials in LGs resolved. | International conference with IPC conducted              | conflicts in 26 LGs resolved                                     | Preparatory activities for induction of councillors undertaken   |                  |
| <b>Total</b>  | <b>200,000</b>   | <b>158,300</b>   | <b>170,000</b>   |                  |
| <i>GoU Development</i>  | <i>200,000</i>   | <i>158,300</i>   | <i>170,000</i>   |                  |
| <i>External Financing</i>   | <i>0</i>   | <i>0</i>   | <i>0</i>   |                  |
| 13 22 05 LGs supported to implement LED and the CDD approaches              | MVPPII implemented                                       | LED and CDD supported in Isingiro                                | MVPPII implemented   |                  |
|   |  |  | Local Governments Economic Development Initiative implemented    |                  |
| <b>Total</b>  | <b>5,708,000</b>   | <b>220,315</b>   | <b>1,155,000</b>   |                  |
| <i>GoU Development</i>  | <i>338,000</i>   | <i>220,315</i>   | <i>225,000</i>   |                  |
| <i>External Financing</i>   | <i>5,370,000</i>   | <i>0</i>   | <i>930,000</i>   |                  |
| 13 22 72 Government Buildings and Administrative Infrastructure             |  |  | construction of schools, health centres and other infrastructure |                  |
| <b>Total</b>  | <b>0</b>   | <b>47</b>  | <b>0</b>   | <b>1,000,000</b> |



# Vote: 011 Ministry of Local Government

## Vote Function: 13 22 Local Council Development

### Project 1292 Millennium Villages Projects II

| Project, Programme                            | 2014/15  |  | 2015/16  |  |
|---|--|--|--|--|
| Vote Function Output<br><i>US\$ Thousands</i> | Approved Budget, Planned<br>Outputs (Quantity and<br>Location) | Expenditure and Prel.<br>Outputs by End Mar<br>(Quantity and Location) | Proposed Budget, Planned<br>Outputs (Quantity and<br>Location) |  |
| <i>GoU Development</i>                        | 0  | 0  | 0  |  |
| <i>External Financing</i>                     | 0  | 0  | 1,000,000  |  |
| 13 22 73 Roads, Streets and<br>Highways       |  |  | 60 km of roads constructed                                     |  |
| Total   | 0  | 0  | 2,000,000  |  |
| <i>GoU Development</i>                        | 0  | 0  | 0  |  |
| <i>External Financing</i>                     | 0  | 0  | 2,000,000  |  |
| GRAND TOTAL                                   | 5,908,000  | 378,615  | 4,325,000  |  |
| <i>GoU Development</i>                        | 538,000  | 378,615  | 395,000  |  |
| <i>External Financing</i>                     | 5,370,000  | 0  | 3,930,000  |  |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 23 Urban Administration and Development

### Vote Function Profile

**Responsible Officer:** Commissioner, Urban Administration Department.

**Services:**

- To assess the performance of Urban Local Governments in the delivery of services to the population.
- To help promote staff training and development.
- To put in place mechanisms that make Urban Councils adhere to established legal and policy frameworks.
- To advise relevant line Ministries on areas where they need to improve their services to Urban Councils.
- To advocate, represent, protect and defend Urban Council interests at all levels.
- To carry out technical studies on the creation and upgrading of rural growth centres and Urban Councils.
- To develop training and sensitization programmes for Urban Councils.
- To undertake support supervision, monitoring and mentoring of Urban Local Governments.

### Vote Function Projects and Programmes:

| Project or Programme Name          | Responsible Officer                      |
|------------------------------------|--|
| <b>Recurrent Programmes</b>        |  |
| 09 Urban Administration Department | Commissioner, Urban Administration Dept. |

### Programme 09 Urban Administration Department

#### Programme Profile

**Responsible Officer:** Commissioner, Urban Administration Dept.

**Objectives:** To provide the required support and technical guidance in order to promote democratic guidance, advocacy, transparency and accountability in Urban LGs.

**Outputs:**

- (i)-To assess performance of Urban LGs in the delivery of services to the population;
- (ii)-To help promote staff training and development;
- (iii)-To put in place mechanisms that make Urban Councils adhere to established legal and policy frameworks and standards;
- (iv)-To carry out feasibility studies on the creation of new urban units.

### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme  | 2014/15   |  | 2015/16   |
|---|---|--|---|
| Vote Function Output<br><i>US\$ Thousands</i>                                 | Approved Budget, Planned Outputs (Quantity and Location)  | Expenditure and Prel. Outputs by End Mar (Quantity and Location)                             | Proposed Budget, Planned Outputs (Quantity and Location)                          |
| <b>13 23 01 Monitoring and support to service delivery by Urban Councils.</b> | Support supervision to all the Urban Councils i.e. 22 Municipal Councils, 174 Town Councils, 193 Town Boards offered. | Monitoring and Support supervision to service delivery conducted in 60 TCs and 5 MCs.        | Support supervision to 22 Municipal Councils and 80 Town Councils carried out.    |
| <b>Total</b>  | <b>691,543</b>  | <b>91,951</b>  | <b>751,543</b>  |
| <b>Wage Recurrent</b>   | <b>591,543</b>  | <b>0</b>   | <b>591,543</b>  |
| <b>Non Wage Recurrent</b>   | <b>100,000</b>  | <b>91,951</b>  | <b>160,000</b>  |
| <b>13 23 02 Technical support and training of Urban Councils</b>              | Human resource capacity in Urban Councils strengthened.   | 11 Urban Councils were provided with technical support in physical planning and development. | Technical support in 80 TCs provided and training conducted in 11 Urban Councils. |
| <b>Total</b>  | <b>100,000</b>  | <b>79,950</b>  | <b>188,000</b>  |
| <b>Wage Recurrent</b>   | <b>0</b>  | <b>0</b>   | <b>0</b>  |
| <b>Non Wage Recurrent</b>   | <b>100,000</b>  | <b>79,950</b>  | <b>188,000</b>  |

**Vote: 011** Ministry of Local Government

|   |         |         |         |
|---|---------|---------|---------|
| Vote Function: 13 23 Urban Administration and Development |         |         |         |
| Programme 09 Urban Administration Department              |         |         |         |
| GRAND TOTAL   | 791,543 | 171,900 | 939,543 |
| Wage Recurrent  | 591,543 | 0       | 591,543 |
| Non Wage Recurrent  | 200,000 | 171,900 | 348,000 |

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# Vote: 011 Ministry of Local Government

## **Vote Function: 13 24 Local Government Inspection and Assessment**

### **Vote Function Profile**

**Responsible Officer:** Commissioner, Local Government Inspection.

**Services:**

- To inspect the local governments to ensure adherence to set procedures, regulations and provision of services, and utilization of resources.
- To strengthen the capacity of local governments operations.
- To monitor compliance standards in Local Governments.
- To evaluate periodic and situational reports from local Governments.

### **Vote Function Projects and Programmes:**

| Project or Programme Name   |                                | Responsible Officer                     |
|-----------------------------|--------------------------------|---|
| <b>Recurrent Programmes</b> |                                |   |
| 10                          | District Inspection Department | Commissioner, District Inspection Dept. |
| 11                          | Urban Inspection Department    | Commissioner, Urban Inspection Dept.    |

## **Programme 04 Local Government Inspection Department**

### **Programme Profile**

**Responsible Officer:** Director, Local Government Inspection and Assessment

**Objectives:**

**Outputs:**

# Vote: 011 Ministry of Local Government

## Vote Function: 13 24 Local Government Inspection and Assessment

### Programme 10 District Inspection Department

#### Programme Profile

**Responsible Officer:** Commissioner, District Inspection Dept.

**Objectives:** To ensure effective and efficient performance of District LGs by carrying out inspection duties to assess and evaluate adherence to set policies, laws, regulations and procedures.

**Outputs:** (i)-To monitor and inspect financial management standards in District LG.  
(ii)-To build capacity of District LGs in financial management.  
(iii)-To ensure that LGs implement the established policies in accordance with given guidelines.  
(iv)-To support LGs in revenue mobilization

#### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme   | 2014/15   |   | 2015/16  |
|--|---|---|--|
| Vote Function Output<br><i>US\$ Thousands</i>                                | Approved Budget, Planned Outputs (Quantity and Location)                      | Expenditure and Prel. Outputs by End Mar (Quantity and Location)              | Proposed Budget, Planned Outputs (Quantity and Location)                     |
| <b>13 24 01 Inspection and monitoring of LGs</b>                             | Routine and periodic inspection of 111 Districts conducted.                   | Routine and periodic inspection conducted in 75 LGs and 110 Sub-counties.     | Routine and periodic inspection of 111 Districts conducted.                  |
| <b>Total</b>   | <b>575,930</b>  | <b>325,798</b>  | <b>493,930</b>   |
| <b>Wage Recurrent</b>  | <b>222,930</b>  | <b>0</b>  | <b>222,930</b>   |
| <b>Non Wage Recurrent</b>  | <b>353,000</b>  | <b>325,798</b>  | <b>271,000</b>   |
| <b>13 24 02 Financial Management and Accountability in LGs Strengthened.</b> | -Capacity for financial management and accountability in 30 LGs strengthened. | 21 LGs were provided with support in financial management and accountability. | Capacity for financial management and accountability in 20 LGs strengthened. |
| <b>Total</b>   | <b>71,000</b>   | <b>42,250</b>   | <b>71,000</b>  |
| <b>Wage Recurrent</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>   |
| <b>Non Wage Recurrent</b>  | <b>71,000</b>   | <b>42,250</b>   | <b>71,000</b>  |
| <b>13 24 03 Annual National Assessment of LGs</b>                            | 2014 Annual National Assessment of LGs conducted.                             | Consultative meetings aimed at revamping the national exercise were held.     | Refresher training for the National assessment team carried out              |
| <b>Total</b>   | <b>50,000</b>   | <b>50,000</b>   | <b>30,000</b>  |
| <b>Wage Recurrent</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>   |
| <b>Non Wage Recurrent</b>  | <b>50,000</b>   | <b>50,000</b>   | <b>30,000</b>  |
| <b>13 24 04 LG local revenue enhancement initiatives implemented.</b>        | Stakeholder capacity in revenue mobilisation in 9 Districts strengthened.     | 15 LGs were inducted in local revenue mobilization.                           | Capacity for local revenue mobilization enhanced in 8 LGs.                   |
| <b>Total</b>   | <b>25,000</b>   | <b>12,500</b>   | <b>23,000</b>  |
| <b>Wage Recurrent</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>   |
| <b>Non Wage Recurrent</b>  | <b>25,000</b>   | <b>12,500</b>   | <b>23,000</b>  |
| <b>GRAND TOTAL</b>   | <b>721,930</b>  | <b>430,548</b>  | <b>617,930</b>   |
| <b>Wage Recurrent</b>  | <b>222,930</b>  | <b>0</b>  | <b>222,930</b>   |
| <b>Non Wage Recurrent</b>  | <b>499,000</b>  | <b>430,548</b>  | <b>395,000</b>   |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 24 Local Government Inspection and Assessment

### Programme 11 Urban Inspection Department

#### Programme Profile

**Responsible Officer:** Commissioner, Urban Inspection Dept.

**Objectives:** To undertake systematic verification of adherence to established legal and policy frameworks, regulations, guidelines, procedures and rules to ensure efficiency and effectiveness in the operations of Urban LGs.

**Outputs:**

- (i)-To monitor and inspect financial management systems in Urban LGs.
- (ii)-To assess the performance of all Urban LGs.
- (iii)-To build capacity of LGs in financial management.
- (iv) To assess and put in place mechanisms for Urban LGs to implement sectoral policies of MDAs

#### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme   | 2014/15  |  | 2015/16   |
|--|--|--|---|
| Vote Function Output<br><i>US\$ Thousands</i>                                | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location)                                   | Proposed Budget, Planned Outputs (Quantity and Location)  |
| <b>13 24 01 Inspection and monitoring of LGs</b>                             | Routine inspection and monitoring activities conducted in 198 Urban Councils, i.e. 22 Municipalities, 174 Town Councils and 2 Municipal Divisions. | Routine inspection and monitoring activities conducted in 83 Urban Councils.                       | Routine inspection and monitoring activities conducted in 196 Urban Councils, i.e. 22 Municipalities, 174 Town Councils |
| <b>Total</b>   | <b>660,763</b>   | <b>265,192</b>   | <b>634,763</b>  |
| <b>Wage Recurrent</b>  | <b>287,763</b>   | <b>0</b>   | <b>287,763</b>  |
| <b>Non Wage Recurrent</b>  | <b>373,000</b>   | <b>265,192</b>   | <b>347,000</b>  |
| <b>13 24 02 Financial Management and Accountability in LGs Strengthened.</b> | Back up support in financial management and accountability provided to 16 weak Urban Councils.   | Back up support in financial management and accountability was provided to 12 weak Urban Councils. | Back up support in financial management and accountability provided to 18 weak Urban Councils.                          |
| <b>Total</b>   | <b>43,000</b>  | <b>27,976</b>  | <b>37,000</b>   |
| <b>Wage Recurrent</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>  |
| <b>Non Wage Recurrent</b>  | <b>43,000</b>  | <b>27,976</b>  | <b>37,000</b>   |
| <b>13 24 04 LG local revenue enhancement initiatives implemented.</b>        | 16 Urban Councils supported to enhance local revenues.   | 10 Urban Councils supported to enhance local revenues.   | 18 Urban Councils supported to enhance local revenues.  |
| <b>Total</b>   | <b>54,000</b>  | <b>19,713</b>  | <b>58,000</b>   |
| <b>Wage Recurrent</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>  |
| <b>Non Wage Recurrent</b>  | <b>54,000</b>  | <b>19,713</b>  | <b>58,000</b>   |
| <b>GRAND TOTAL</b>   | <b>757,763</b>   | <b>312,881</b>   | <b>729,763</b>  |
| <b>Wage Recurrent</b>  | <b>287,763</b>   | <b>0</b>   | <b>287,763</b>  |
| <b>Non Wage Recurrent</b>  | <b>470,000</b>   | <b>312,881</b>   | <b>442,000</b>  |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary, Finance & Administration

**Services:**

- Preparation of submissions for staff recruitment, formulation and execution of human resource development policies.
- Provision of Ministry's utilities, consumables, transport facilities and other logistics.
- Acquisition, management and accountability for Ministry's finances.
- Coordination of policy, planning and budgeting functions for the Ministry and LGs.
- Coordination of ICT functions for the Ministry and LGs.

### Vote Function Projects and Programmes:

| Project or Programme Name                    | Responsible Officer                       |
|--|---|
| <b>Recurrent Programmes</b>                  |   |
| 01 Finance and Administration                | Under Secretary, Finance & Administration |
| 05 Internal Audit unit                       | Principal Internal Auditor                |
| <b>Development Projects</b>                  |   |
| 1307 Support to Ministry of Local Government | Permanent Secretary                       |

### Programme 01 Finance and Administration

#### Programme Profile

**Responsible Officer:** Under Secretary, Finance & Administration

**Objectives:** To provide administrative support to the activities of the Ministry and to coordinate , guide and harmonize its policy formulation, planning and budgeting functions.

**Outputs:**

- (i) -To prepare and make submissions for recruitment of staff.
- (ii) -To execute training programmes for Ministry and Local Governments Staff
- (iii) -To formulate and review human resource development policies.
- (iv) -To provide and manage transport facilities and other logistics.

### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme                                | 2014/15  |   | 2015/16   |
|---|--|---|---|
| Vote Function Output<br><i>US\$ Thousands</i>     | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location)  |
| 13 49 21 Policy, planning and monitoring services | -Ministry's annual budget for FY 2014/15 prepared;<br>-4 Ministry's Quarterly Performance reports for FY 2014/15 produced;<br>-Periodical financial reports prepared and submitted to relevant Authorities;<br>- Senior and Top Management activities funded.<br>-Evaluation of unservicable Ministry assets undertaken and recommended for boarding off;<br>-Stationery and other logistics provided to all departments;<br>- Client Charter for the Ministry and LGs reviewed. | 50 staff inducted<br>client charter supported in 7 LGs<br>12 evaluation and contract committee meetings held<br>Ministry's annual budget for FY 2014/15 prepared;<br>-4 Ministry's Quarterly Performance reports for FY 2014/15 produced;<br>-Periodical financial reports prepared and submitted to relevant Authorities;<br>- Senior and Top Management activities funded.<br>-Evaluation of unservicable Ministry assets undertaken and recommended for boarding off;<br>-Stationery and other logistics provided to all departments;<br>- Client Charter for the Ministry and LGs reviewed. | 12 Senior and 6 Top Management meetings held, field visits and political monitoring carried out in 70 LGs . |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 49 Policy, Planning and Support Services

### Programme 01 Finance and Administration

| Project, Programme  | 2014/15  |  | 2015/16   |
|---|--|--|---|
| Vote Function Output<br><i>US\$ Thousands</i>                                 | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location)   | Proposed Budget, Planned Outputs (Quantity and Location)  |
| <b>Total</b>  | <b>1,468,790</b>   | <b>879,239</b>   | <b>1,202,790</b>  |
| <i>Wage Recurrent</i>   | <i>476,790</i>   | <i>0</i>   | <i>476,790</i>  |
| <i>Non Wage Recurrent</i>   | <i>992,000</i>   | <i>879,239</i>   | <i>726,000</i>  |
| <b>13 49 22 Ministry Support Services (Finance and Administration)</b>        | -Budgeted utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;<br>-Ministry's human resource recruited and trained and developed and performance enhanced;<br>-Rent al obligations settled;<br>-Support supervision of LGs in the areas of management and good governance enhanced; | Ministry's utilities and facilities paid.<br>Staff trained and Top management facilitated<br>Ministry's utilities and facilities paid.<br>Staff trained and Top management facilitated                     | -Ministry's human resource trained<br>-Rent al obligations settled;<br>-Periodical financial reports prepared and submitted to relevant Authorities;<br>-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;<br>- Procurement and , registry functions of the Ministry supported                        |
| <b>Total</b>  | <b>2,461,000</b>   | <b>1,753,085</b>   | <b>2,620,000</b>  |
| <i>Wage Recurrent</i>   | <i>0</i>   | <i>0</i>   | <i>0</i>  |
| <i>Non Wage Recurrent</i>   | <i>2,461,000</i>   | <i>1,753,085</i>   | <i>2,620,000</i>  |
| <b>13 49 24 LGs supported in the policy, planing and budgeting functions.</b> | -Planning and budgeting functions in 111 LGs strengthened;<br>-M&E of project and programme implementation in LGs conducted;<br>-LG PPP implementation supported in LGs;<br>-ICT functions in MoLG and LGs supported.  | M&E of project and programme implementation in LGs conducted; in 65Gs<br>-LG PPP implementation supported in 30 LGs;<br>-ICT functions in MoLG and LGs supported. In 52 LGs<br>-4 LQS sharing meetins held | Ministry's annual budget for FY 2015/16 prepared;<br>-4 Ministry's Quarterly Performance reports for FY 2015/16 produced;<br>Planning and budgeting functions in 111 LGs strengthened;<br>-M&E of project and programme implementation in LGs conducted;<br>-LG PPP implementation supported in LGs;<br>-ICT functions in MoLG and LGs supported.<br>LQAS supported |
| <b>Total</b>  | <b>506,000</b>   | <b>420,684</b>   | <b>439,000</b>  |
| <i>Wage Recurrent</i>   | <i>0</i>   | <i>0</i>   | <i>0</i>  |
| <i>Non Wage Recurrent</i>   | <i>506,000</i>   | <i>420,684</i>   | <i>439,000</i>  |
| <b>GRAND TOTAL</b>  | <b>4,435,790</b>   | <b>3,053,007</b>   | <b>4,261,790</b>  |
| <i>Wage Recurrent</i>   | <i>476,790</i>   | <i>0</i>   | <i>476,790</i>  |
| <i>Non Wage Recurrent</i>   | <i>3,959,000</i>   | <i>3,053,007</i>   | <i>3,785,000</i>  |



# Vote: 011 Ministry of Local Government

**Vote Function:** 13 49 Policy, Planning and Support Services

**Programme** 05 Internal Audit unit

## Programme Profile

**Responsible Officer:** Principal Internal Auditor

**Objectives:** To assess and guide on financial policies in the Ministry

**Outputs:** Quarterly audit reports produced

## Workplan Outputs for 2014/15 and 2015/16

| Project, Programme                                   | 2014/15  |  | 2015/16  |
|--|--|--|--|
| Vote Function Output<br><i>US\$ Thousands</i>        | Approved Budget, Planned<br>Outputs (Quantity and<br>Location) | Expenditure and Prel.<br>Outputs by End Mar<br>(Quantity and Location) | Proposed Budget, Planned<br>Outputs (Quantity and<br>Location) |
| 13 49 21 Policy, planning and<br>monitoring services | Internal systems and procedures<br>strengthened.               | quarter one and two audit<br>report produced                           | Four internal Audit reports<br>produced and 40 LGs visited     |
| <b>Total</b>   | <b>159,370</b>   | <b>97,863</b>  | <b>190,370</b>   |
| <i>Wage Recurrent</i>                                | <i>39,210</i>  | <i>0</i>   | <i>39,210</i>  |
| <i>Non Wage Recurrent</i>                            | <i>120,160</i>   | <i>97,863</i>  | <i>151,160</i>   |
| <b>GRAND TOTAL</b>                                   | <b>159,370</b>   | <b>97,863</b>  | <b>190,370</b>   |
| <i>Wage Recurrent</i>                                | <i>39,210</i>  | <i>0</i>   | <i>39,210</i>  |
| <i>Non Wage Recurrent</i>                            | <i>120,160</i>   | <i>97,863</i>  | <i>151,160</i>   |

# Vote: 011 Ministry of Local Government

**Vote Function: 13 49 Policy, Planning and Support Services**

**Project 1307 Support to Ministry of Local Government**

## Project Profile

**Responsible Officer:** Permanent Secretary

**Objectives:**

- a) Provide facilities to support effective implementation of the decentralization Policy
- b) Support LGs in mobilizing resources for implementation of the decentralization policy within the context of the MTEF;
- c) Ensure that resources are channeled to core programs and activities to support implementation of decentralization policy in line with the NDP;
- d) Ensure coordinated and effective delivery of service at the local level.
- e) Provide skilled pool of officers at Ministry and Local Level to deliver their mandates

**Outputs:** Equipment procured

**Start Date:** 7/1/2014 **Projected End Date:** 6/30/2019

## Workplan Outputs for 2014/15 and 2015/16

| Project, Programme   | 2014/15  |   | 2015/16  |
|--|--|---|--|
| Vote Function Output<br><i>US\$ Thousands</i>                          | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location)   |
| <b>13 49 21 Policy, planning and monitoring services</b>               | JARD Conducted.<br><br>National assessment of LGs carried out  | National Assessment and Joint Annual review on decentralisation carried out                                     | JARD, African Day of decentralisation held, CAOs' quarterly meetings and annual joint meetings for CAOs, RDCs, TC and district Chairpersons conducted.<br><br>National assessment of LGs carried out<br><br>IFMS supported in LGs<br><br>Climate change initiatives support  |
| <b>Total</b>   | <b>900,312</b>   | <b>858,294</b>  | <b>1,921,000</b>   |
| <b>GoU Development</b>   | <b>900,312</b>   | <b>858,294</b>  | <b>1,921,000</b>   |
| <b>External Financing</b>  | <b>0</b>   | <b>0</b>  | <b>0</b>   |
| <b>13 49 22 Ministry Support Services (Finance and Administration)</b> | LG accounts and Audit staff trained  | 523 LG accounts staff trained   | 523 LG accounts and Audit staff trained  |
| <b>Total</b>   | <b>800,000</b>   | <b>796,000</b>  | <b>800,000</b>   |
| <b>GoU Development</b>   | <b>800,000</b>   | <b>796,000</b>  | <b>800,000</b>   |
| <b>External Financing</b>  | <b>0</b>   | <b>0</b>  | <b>0</b>   |
| <b>13 49 23 Ministerial and Top Management Services</b>                | consultancies undertaken<br><br>follow up of JICA and FAO projects in northern Uganda undertaken<br><br>African Day of decentralisation held, quarterly meetings held<br><br>Retreats for MPs held | JICA meetings held<br><br>CAOs, TCs and Planners trained on OPM score card for reporting during cabinet retreat | Follow up of JICA, FAO in northern Uganda, and other projects in LGs (0.1bn)<br><br>Support to LED initiatives (0.3bn).<br><br>Support to CDD (0.3bn)<br><br>Cofund for Restoration of Livelihoods in the Northern Region (PRELNOR) - 0.296bn<br><br>Inclusive sustainable new communities support (0.2bn)<br><br>Local Council courts trained (0.5bn)<br><br>consultancies undertaken (0.2bn) |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 49 Policy, Planning and Support Services

### Project 1307 Support to Ministry of Local Government

| Project, Programme   | 2014/15   |  | 2015/16   |
|--|---|--|---|
| Vote Function Output<br><i>US\$ Thousands</i>                                  | Approved Budget, Planned Outputs (Quantity and Location)  | Expenditure and Prel. Outputs by End Mar (Quantity and Location)   | Proposed Budget, Planned Outputs (Quantity and Location)  |
| <b>Total</b>   | <b>1,200,000</b>  | <b>1,186,495</b>   | <b>1,896,000</b>  |
| <i>GoU Development</i>   | <i>1,200,000</i>  | <i>1,186,495</i>   | <i>1,896,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>   | <i>0</i>  |
| <b>13 49 24 LGs supported in the policy, planning and budgeting functions.</b> | Planning and PPP guidelines disseminated, District Nutrition committees oriented, M & E of projects and programs in LGs conducted and LGs supported in MIS.<br>Retreats for BFPs and Ministerial policy statements held | Planning and PPP guidelines disseminated in 16 LGs<br><br>District Nutrition committees oriented in 20 LGs.<br><br>M&E of projects and programmes in 33 LGs conducted, 9 LGs supported MIS.<br><br>Retreats for BFPs and Ministerial policy statements held.<br>Consultative meetings held with OPM on nutrition | Planning and PPP guidelines disseminated in 40 LGs,<br><br>District Nutrition committees oriented in 20 LGs,<br><br>M & E of projects and programmes in 40 LGs conducted and LQAS supported in 40 LGs.<br><br>Retreats for BFPs, Policy statements and MPs held |
| <b>Total</b>   | <b>600,000</b>  | <b>575,278</b>   | <b>940,000</b>  |
| <i>GoU Development</i>   | <i>600,000</i>  | <i>575,278</i>   | <i>940,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>   | <i>0</i>  |
| <b>13 49 72 Government Buildings and Administrative Infrastructure</b>         | construction of LGs' administrative structures  | Buvuma, Kayunga LGs supported to construct offices   | LGs administrative structures constructed in 4 LGs  |
| <b>Total</b>   | <b>763,000</b>  | <b>760,332</b>   | <b>500,000</b>  |
| <i>GoU Development</i>   | <i>763,000</i>  | <i>760,332</i>   | <i>500,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>   | <i>0</i>  |
| <b>13 49 73 Roads, Streets and Highways</b>                                    | Monitoring of Road equipment and physical planning supported  | Road equipment monitored in 80 LGs and Physical planning supported   | technical support in Physical planning and support implementation undertaken in 16 Urban councils   |
| <b>Total</b>   | <b>400,000</b>  | <b>1,765,938</b>   | <b>398,000</b>  |
| <i>GoU Development</i>   | <i>400,000</i>  | <i>1,765,938</i>   | <i>398,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>   | <i>0</i>  |
| <b>13 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>       | 111 vehicles procured for district chairpersons procured<br><br>6 Ministry vehicles procured  | Under procurement process  | part payment of 111 district Chairpersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured   |
| <b>Total</b>   | <b>8,290,000</b>  | <b>4,492,961</b>   | <b>6,400,000</b>  |
| <i>GoU Development</i>   | <i>8,290,000</i>  | <i>4,492,961</i>   | <i>6,400,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>   | <i>0</i>  |
| <b>13 49 76 Purchase of Office and ICT Equipment, including Software</b>       | ICT equipment procured and ICT trainings undertaken   | 5 computers procured, trainings conducted  | ICT equipment procured, Server room overhauled, website maintained, internet upgraded, and ICT trainings undertaken   |
| <b>Total</b>   | <b>300,000</b>  | <b>299,580</b>   | <b>648,000</b>  |
| <i>GoU Development</i>   | <i>300,000</i>  | <i>299,580</i>   | <i>648,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>   | <i>0</i>  |
| <b>13 49 77 Purchase of Specialised Machinery &amp; Equipment</b>              | Debts for Solar equipment in Northern Uganda procured under World Bank project settled and solar installations undertaken under ERT program   | Solar installations undertaken in 3 LG under ERT program   | Solar equipment procured for LGs  |
| <b>Total</b>   | <b>1,672,000</b>  | <b>967,375</b>   | <b>800,000</b>  |
| <i>GoU Development</i>   | <i>1,672,000</i>  | <i>967,375</i>   | <i>800,000</i>  |

# Vote: 011 Ministry of Local Government

## Vote Function: 13 49 Policy, Planning and Support Services

### Project 1307 Support to Ministry of Local Government

| Project, Programme  | 2014/15  |  | 2015/16   |  |
|---|--|--|---|--|
| Vote Function Output<br><i>US\$ Thousands</i>                             | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)            |  |
| <i>External Financing</i>   | 0  | 0  | 0   |  |
| <b>13 49 78 Purchase of Office and Residential Furniture and Fittings</b> | Office furniture procured                                | office furniture procured  | office furniture procured   |  |
| <b>Total</b>  | <b>100,000</b>   | <b>99,511</b>  | <b>200,000</b>  |  |
| <i>GoU Development</i>  | <i>100,000</i>   | <i>99,511</i>  | <i>200,000</i>  |  |
| <i>External Financing</i>   | <i>0</i>   | <i>0</i>   | <i>0</i>  |  |
| <b>13 49 79 Acquisition of Other Capital Assets</b>                       | Naguru Nakawa housing project supported                  | NA   | Monitoring, supervision of programs and capital projects in 111 LGs |  |
| <b>Total</b>  | <b>100,000</b>   | <b>99,268</b>  | <b>600,312</b>  |  |
| <i>GoU Development</i>  | <i>100,000</i>   | <i>99,268</i>  | <i>600,312</i>  |  |
| <i>External Financing</i>   | <i>0</i>   | <i>0</i>   | <i>0</i>  |  |
| <b>GRAND TOTAL</b>  | <b>15,125,312</b>  | <b>11,901,032</b>  | <b>15,103,312</b>   |  |
| <i>GoU Development</i>  | <i>15,125,312</i>  | <i>11,901,032</i>  | <i>15,103,312</i>   |  |
| <i>External Financing</i>   | <i>0</i>   | <i>0</i>   | <i>0</i>  |  |

Table V3.2: Past and Medium Term Key Vote Output Indicators\*

| Vote Function Key Output<br>Indicators and Costs:                                   | 2013/14<br>Outturn | 2014/15          | Releases      | MTEF Projections |               |                |
|---|--------------------|------------------|---------------|------------------|---------------|----------------|
|   |                    | Approved<br>Plan | Prel. Actual  | 2015/16          | 2016/17       | 2017/18        |
| <b>Vote: 011 Ministry of Local Government</b>                                       |                    |                  |               |                  |               |                |
| <b>Vote Function:1321 District Administration and Development</b>                   |                    |                  |               |                  |               |                |
| JARD report produced  | N/A                | N/A              | 100           | 80               |               |                |
| Restructuring of Local Governments<br>and new Local Government<br>structures formed | N/A                | N/A              | 100           | 36               |               |                |
| No. of infrastructures improved   | N/A                | N/A              | 75            | 2,200            |               |                |
| <b>Vote Function Cost (US\$ bn)</b>   | <b>17.757</b>      | <b>195.107</b>   | <b>5.325</b>  | <b>89.263</b>    | <b>82.269</b> | <b>151.358</b> |
| <i>VF Cost Excluding Ext. Fin</i>   | <i>4.516</i>       | <i>8.858</i>     | <i>5.325</i>  | <i>8.276</i>     | <i>N/A</i>    | <i>N/A</i>     |
| <b>Vote Function:1322 Local Council Development</b>                                 |                    |                  |               |                  |               |                |
| <b>Vote Function Cost (US\$ bn)</b>   | <b>0.480</b>       | <b>6.477</b>     | <b>0.663</b>  | <b>4.947</b>     | <b>13.260</b> | <b>10.275</b>  |
| <i>VF Cost Excluding Ext. Fin</i>   | <i>0.480</i>       | <i>1.107</i>     | <i>0.663</i>  | <i>1.017</i>     | <i>N/A</i>    | <i>N/A</i>     |
| <b>Vote Function:1323 Urban Administration and Development</b>                      |                    |                  |               |                  |               |                |
| <b>Vote Function Cost (US\$ bn)</b>   | <b>0.458</b>       | <b>0.835</b>     | <b>0.195</b>  | <b>0.940</b>     | <b>2.159</b>  | <b>1.583</b>   |
| <i>VF Cost Excluding Ext. Fin</i>   | <i>0.458</i>       | <i>0.835</i>     | <i>0.195</i>  |                  |               |                |
| <b>Vote Function:1324 Local Government Inspection and Assessment</b>                |                    |                  |               |                  |               |                |
| Number of local governments<br>covered by routine inspection                        | N/A                | N/A              | 110           | 111              |               |                |
| % of districts meeting minimum<br>conditions  | N/A                | N/A              | 78            | 100              |               |                |
| Number of local governments<br>meeting minimum conditions on<br>service delivery    | N/A                | N/A              | 1260          | 111              |               |                |
| Number of local governments with<br>improved Local Revenue collections              | N/A                | N/A              | 952           | 8                |               |                |
| <b>Vote Function Cost (US\$ bn)</b>   | <b>1.160</b>       | <b>1.480</b>     | <b>0.745</b>  | <b>1.348</b>     | <b>1.384</b>  | <b>1.348</b>   |
| <i>VF Cost Excluding Ext. Fin</i>   | <i>1.160</i>       | <i>1.480</i>     | <i>0.745</i>  |                  |               |                |
| <b>Vote Function:1349 Policy, Planning and Support Services</b>                     |                    |                  |               |                  |               |                |
| <b>Vote Function Cost (US\$ bn)</b>   | <b>7.778</b>       | <b>16.300</b>    | <b>12.409</b> | <b>18.999</b>    | <b>11.520</b> | <b>13.611</b>  |
| <i>VF Cost Excluding Ext. Fin</i>   | <i>7.778</i>       | <i>16.300</i>    | <i>12.409</i> |                  |               |                |
| 59  |                    |                  |               |                  |               |                |

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| Vote Function Key Output Indicators and Costs: | 2013/14 Outturn | 2014/15        |                       | MTEF Projections |                |                |
|--|-----------------|----------------|-----------------------|------------------|----------------|----------------|
|  |                 | Approved Plan  | Releases Prel. Actual | 2015/16          | 2016/17        | 2017/18        |
| <b>Cost of Vote Services (US\$ Bn)</b>         | <b>27.633</b>   | <b>220.199</b> | <b>19.339</b>         | <b>115.496</b>   | <b>110.592</b> | <b>178.175</b> |
| <i>Vote Cost Excluding Ext Fin.</i>            | <i>14.393</i>   | <i>28.579</i>  | <i>19.339</i>         | <i>115.496</i>   | <i>N/A</i>     | <i>N/A</i>     |

\* Excluding Taxes and Arrears

## Medium Term Plans

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

### (i) Measures to improve Efficiency

The ministry will undertake regular inspections and verifications of reports to ensure there is value for money, and financing of internal audit unit has been enhanced during 2015/16 to meet this objective. Allocation of funds is based on the level of contribution the vote function is required to make in meeting the Mandate. For example, Inspection, monitoring of Local Governments and LGs staff training are allocated more funds than others. Allocations to Donor projects depends on the resource availability from the donors.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (ii) Vote Investment Plans

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

**Table V3.4: Allocations by Class of Output over the Medium Term**

| Billion Uganda Shillings                   | (i) Allocation (Shs Bn) |              |             |         | (ii) % Vote Budget |               |               |               |
|--|-------------------------|--------------|-------------|---------|--------------------|---------------|---------------|---------------|
|  | 2014/15                 | 2015/16      | 2016/17     | 2017/18 | 2014/15            | 2015/16       | 2016/17       | 2017/18       |
| Consumption Expenditure (Outputs Provided) | 31.8                    | 22.3         | 18.0        |         | 14.4%              | 19.3%         | 27.6%         |               |
| Grants and Subsidies (Outputs Funded)      | 0.0                     |              |             |         | 0.0%               |               |               |               |
| Investment (Capital Purchases)             | 188.4                   | 93.2         | 47.4        |         | 85.6%              | 80.7%         | 72.4%         |               |
| <b>Grand Total</b>                         | <b>220.2</b>            | <b>115.5</b> | <b>65.4</b> |         | <b>100.0%</b>      | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> |

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

| Project, Programme  |               | 2014/15   |   | 2015/16  |                   |
|---|---------------|---|---|--|-------------------|
| Vote Function Output  | US\$ Thousand | Approved Budget, Planned Outputs (Quantity and Location)        | Expenditures and Outputs by End March (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |                   |
| <b>Vote Function: 13 21 District Administration and Development</b>   |               |   |   |  |                   |
| <i>Project 1087 CAIP II</i>   |               |   |   |  |                   |
| <b>132173 Roads, Streets and Highways</b>                             |               | 735kms of CARs and 28km of District feeder roads rehabilitated. | 400km completed   | 566 kms of community access roads constructed            |                   |
| <b>Total</b>  |               | <b>46,460,000</b>   |   | <b>0</b>   | <b>15,250,000</b> |
| <i>GoU Development</i>  |               | <i>0</i>  |   | <i>0</i>   | <i>0</i>          |
| <i>External Financing</i>   |               | <i>46,460,000</i>   |   | <i>0</i>   | <i>15,250,000</i> |
| <b>132177 Purchase of Specialised Machinery &amp; Equipment</b>       |               | 95 Units of Agro processing equipment installed                 | 5 Units of Agro processing equipment installed                | 95 agro-processing facilities                            |                   |
| <b>Total</b>  |               | <b>2,100,000</b>  |   | <b>0</b>   | <b>4,000,000</b>  |
| <i>GoU Development</i>  |               | <i>0</i>  |   | <i>0</i>   | <i>0</i>          |
| <i>External Financing</i>   |               | <i>2,100,000</i>  |   | <i>0</i>   | <i>4,000,000</i>  |
| <i>Project 1088 Markets and Agriculture Trade Improvement Project</i> |               |   |   |  |                   |
| <b>132172 Government Buildings and Administrative</b>                 |               | Construction of Jinja, Lira and Gulu Markets completed          | Lira, Mpanga, Jinja, Hoima, Mbale, wandegeya commissioned     | Construction of Lira and Gulu Markets completed          |                   |

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| Project, Programme   | 2014/15   |   | 2015/16   |
|--|---|---|---|
| Vote Function Output<br><i>US\$ Thousands</i>  | Approved Budget, Planned Outputs (Quantity and Location)  | Expenditures and Outputs by End March (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)  |
| <b>Infrastructure</b>  |   |   |   |
| <b>Total</b>   | <b>31,719,871</b>   | <b>1,665,033</b>  | <b>3,757,122</b>  |
| <i>GoU Development</i>   | 2,070,389   | 1,665,033   | 1,000,000   |
| <i>External Financing</i>  | 29,649,482  | 0   | 2,757,122   |
| <i>Project 1236 Community Agric &amp; Infrastructure Improvement Project (CAIIP) III</i> |   |   |   |
| <b>132172 Government Buildings and Administrative Infrastructure</b>                     | Agro processing facilities constructed  | Baselines studies and designs completed                       | 78 agro processing facilities constructed   |
| <b>Total</b>   | <b>1,930,000</b>  | <b>0</b>  | <b>2,340,000</b>  |
| <i>GoU Development</i>   | 0   | 0   | 0   |
| <i>External Financing</i>  | 1,930,000   | 0   | 2,340,000   |
| <b>132173 Roads, Streets and Highways</b>  | 1,318 kms of Batch A CARs rehabilitated;<br><br>-Preparations for construction of Batch B CARs finalized. | 400km were constructed  | 1,200 kms of Batch B CARs rehabilitated;  |
| <b>Total</b>   | <b>79,986,572</b>   | <b>0</b>  | <b>33,000,000</b>   |
| <i>GoU Development</i>   | 0   | 0   | 0   |
| <i>External Financing</i>  | 79,986,572  | 0   | 33,000,000  |
| <b>132177 Purchase of Specialised Machinery &amp; Equipment</b>                          |   |   | 78 agro processing facilities procured  |
| <b>Total</b>   | <b>0</b>  | <b>0</b>  | <b>5,460,000</b>  |
| <i>GoU Development</i>   | 0   | 0   | 0   |
| <i>External Financing</i>  | 0   | 0   | 5,460,000   |
| <i>Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>      |   |   |   |
| <b>132172 Government Buildings and Administrative Infrastructure</b>                     |   |   | 11 markets constructed in Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara, Moroto, Soroti, Arua, Entebbe, and Busia                                     |
| <b>Total</b>   | <b>0</b>  | <b>0</b>  | <b>17,380,000</b>   |
| <i>GoU Development</i>   | 0   | 0   | 1,000,000   |
| <i>External Financing</i>  | 0   | 0   | 16,380,000  |
| <b>Vote Function: 13 22 Local Council Development</b>                                    |   |   |   |
| <i>Project 1292 Millennium Villages Projects II</i>                                      |   |   |   |
| <b>132272 Government Buildings and Administrative Infrastructure</b>                     |   |   | construction of schools, health centres and other infrastructure  |
| <b>Total</b>   | <b>0</b>  | <b>0</b>  | <b>1,000,000</b>  |
| <i>GoU Development</i>   | 0   | 0   | 0   |
| <i>External Financing</i>  | 0   | 0   | 1,000,000   |
| <b>132273 Roads, Streets and Highways</b>  |   |   | 60 km of roads constructed  |
| <b>Total</b>   | <b>0</b>  | <b>0</b>  | <b>2,000,000</b>  |
| <i>GoU Development</i>   | 0   | 0   | 0   |
| <i>External Financing</i>  | 0   | 0   | 2,000,000   |
| <b>Vote Function: 13 49 Policy, Planning and Support Services</b>                        |   |   |   |
| <i>Project 1307 Support to Ministry of Local Government</i>                              |   |   |   |
| <b>134975 Purchase of Motor Vehicles and Other Transport Equipment</b>                   | 111 vehicles procured for district chairpersons procured<br><br>6 Ministry vehicles procured              | Under procurement process                                     | part payment of 111 district Chairpersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured |

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| Project, Programme<br>Vote Function Output<br><i>US\$ Thousand</i>     | 2014/15<br>Approved Budget, Planned<br>Outputs (Quantity and Location)  | Expenditures and Outputs by<br>End March<br>(Quantity and Location) | 2015/16<br>Proposed Budget, Planned<br>Outputs (Quantity and Location)  |
|--|---|---|---|
| <b>Total</b>   | <b>8,290,000</b>  | <b>4,492,961</b>  | <b>6,400,000</b>  |
| <i>GoU Development</i>   | <i>8,290,000</i>  | <i>4,492,961</i>  | <i>6,400,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>  | <i>0</i>  |
| <b>134976 Purchase of Office and ICT Equipment, including Software</b> | ICT equipment procured and ICT trainings undertaken   | 5 computers procured, trainings conducted                           | ICT equipment procured, Server room overhauled, website maintained, internet upgraded, and ICT trainings undertaken |
| <b>Total</b>   | <b>300,000</b>  | <b>299,580</b>  | <b>648,000</b>  |
| <i>GoU Development</i>   | <i>300,000</i>  | <i>299,580</i>  | <i>648,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>  | <i>0</i>  |
| <b>134977 Purchase of Specialised Machinery &amp; Equipment</b>        | Debts for Solar equipment in Northern Uganda procured under World Bank project settled and solar installations undertaken under ERT program | Solar installations undertaken in 3 LG under ERT program            | Solar equipment procured for LGs  |
| <b>Total</b>   | <b>1,672,000</b>  | <b>967,375</b>  | <b>800,000</b>  |
| <i>GoU Development</i>   | <i>1,672,000</i>  | <i>967,375</i>  | <i>800,000</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>  | <i>0</i>  |
| <b>134979 Acquisition of Other Capital Assets</b>                      | Naguru Nakawa housing project supported   | NA  | Monitoring, supervision of programs and capital projects in 111 LGs   |
| <b>Total</b>   | <b>100,000</b>  | <b>99,268</b>   | <b>600,312</b>  |
| <i>GoU Development</i>   | <i>100,000</i>  | <i>99,268</i>   | <i>600,312</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>  | <i>0</i>  |

## (iii) Priority Vote Actions to Improve Sector Performance

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

**Table V3.6: Vote Actions to Improve Sector Performance**

| 2014/15 Planned Actions:  | 2014/15 Actual Actions:   | 2015/16 Planned Actions:                       | MT Strategy:   |
|---|---|--|--|
| <b>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</b>   |   |  |  |
| Vote Function: 13 21 District Administration and Development  |   |  |  |
| <i>VF Performance Issue:</i> -Inadequacy of information on minimum national standards for service delivery by local governments.  |   |  |  |
| Rollout of the enhanced LoGICS to LGs.  | LOGICs was updated and linked to the National assesment tool                            | To popularise the standars and enhance MIS     | Harmonise other IMS at LG level  |
| <b>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</b> |   |  |  |
| Vote Function: 13 21 District Administration and Development  |   |  |  |
| <i>VF Performance Issue:</i> -Financial and other logistical constraints for implementation of programmed activities.   |   |  |  |
| Revisit the resource allocation criteria for LGs.   | A report on hoilistic financing of LGs was completed and waits parliamentary approval , | To lobby for internal and external financing   | Advocate for PPP engagements   |
| <i>VF Performance Issue:</i> -Institutional and human resource capacity gaps in the District Administrations.   |   |  |  |
| Restructuring of LGs  | cabinet memo was drafted  | to create awareness on the proposed structures | Fill the posts after restructuring   |
| Vote Function: 13 22 Local Council Development  |   |  |  |
| <i>VF Performance Issue:</i> -Inadequacy of downward political accountability in LGs.   |   |  |  |
|   | Consultations under way   | To cascade the score card to LLGs              | Implementation of statutory regulations that specify LG reporting /accountability requirements to the citizenry. |

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| 2014/15 Planned Actions:  | 2014/15 Actual Actions:   | 2015/16 Planned Actions:  | MT Strategy:   |
|---|---|---|--|
| VF Performance Issue: <i>-Inadequacy of performance standards and evaluation systems for elected local government officials.</i>  | Score card was piloted with support from ULGA                   | To cascade the score card to LLGs   | Advocacy for improved budgetary allocation for priority outputs.   |
| VF Performance Issue: <i>-Persistent intra-local government conflicts.</i>  | Quarterly meetings held   | Quarterly meetings to be convened between the LG political leaders and the Minister of Local Government | Strengthening of existing guidelines on the roles and responsibilities of different actors in our decentralized governance system. |
| Vote Function: 13 23 Urban Administration and Development   |   |   |  |
| VF Performance Issue: <i>-Inadequacy of requisite skills in Urban planning and management amongst most Urban Managers.</i>  | Technical support and training provided to 15 Urban Councils.   | Staff have attended courses in civil service college, Jinja   | Strengthening of generic training modules for Urban Council officials.   |
| VF Performance Issue: <i>-Inadequate support to physical planning and development in Urban Councils.</i>  | To identify more development Partners                           | Discussions have been held with some development partners and proposals written                         | Adoption of more efficiency measures in the implementation of programmed activities.   |
| VF Performance Issue: <i>-Outdated laws that govern urban planning and development.</i>   |   |   | Harmonise implementation strategy with Ministry of Lands, Housing and Urban Development  |
| Vote Function: 13 24 Local Government Inspection and Assessment   |   |   |  |
| VF Performance Issue: <i>-Inadequate attention to findings from inspection exercises while making important decisions on the implementation of the decentralization policy.</i> | Implement recommendations on study on holistic financing of LGs | Recommendations are shared with LGs for action  | Advocate for change in allocation formulae   |
| VF Performance Issue: <i>-Inadequate transparency and accountability in LGs.</i>  | Roll out anti corruption strategy                               | Strategy rolled out in 7 LGs  | Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils.             |
| VF Performance Issue: <i>-Low revenue yields for LGs from devolved sources.</i>   | Disseminate study findings                                      | A tool developed to address issues in revenue collection in LGs   | Implement recommendations of the study   |
| Vote Function: 13 49 Policy, Planning and Support Services  |   |   |  |
| VF Performance Issue: <i>-Inconsistence of some sectoral laws and regulations with the decentralization policy.</i>   | Share the report findings with other stakeholders               | Consultancy undertaken, report shared   | Carry out restructuring of the LGs   |
| VF Performance Issue: <i>-Institutional resource constraints</i>  | To undertake Staff training and exposure                        | CAOs and Tcs exposed in Korea and Japan   | Strengthening of the Ministry HRM/D strategy.  |
| VF Performance Issue: <i>-Insufficient capacity for decentralized development planning and budgeting.</i>   | Develop and disseminate planning guidelines.                    | Guidelines distributed  | Staff training   |

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

|  | 2013/14<br>63 Outturn | 2014/15      |                  | MTEF Budget Projections |         |         |
|--|-----------------------|--------------|------------------|-------------------------|---------|---------|
|  |                       | Appr. Budget | Releases End Mar | 2015/16                 | 2016/17 | 2017/18 |



# Vote: 011 Ministry of Local Government

|   | 2013/14<br>Outturn | 2014/15         |                     | MTEF Budget Projections |         |         |
|---|--------------------|-----------------|---------------------|-------------------------|---------|---------|
|   |                    | Appr.<br>Budget | Releases<br>End Mar | 2015/16                 | 2016/17 | 2017/18 |
| Vote: 011 Ministry of Local Government          |                    |                 |                     |                         |         |         |
| 1321 District Administration and Development    | 17.757             | 195.107         | 5.325               | 89.263                  | 82.269  | 151.358 |
| 1322 Local Council Development                  | 0.480              | 6.477           | 0.663               | 4.947                   | 13.260  | 10.275  |
| 1323 Urban Administration and Development       | 0.458              | 0.835           | 0.195               | 0.940                   | 2.159   | 1.583   |
| 1324 Local Government Inspection and Assessment | 1.160              | 1.480           | 0.745               | 1.348                   | 1.384   | 1.348   |
| 1349 Policy, Planning and Support Services      | 7.778              | 16.300          | 12.409              | 18.999                  | 11.520  | 13.611  |
| Total for Vote:                                 | 27.633             | 220.199         | 19.339              | 115.496                 | 110.592 | 178.175 |

## (i) The Total Budget over the Medium Term

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

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

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

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

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

**Table V4.2: Key Changes in Vote Resource Allocation**

| Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels: | Justification for proposed Changes in Expenditure and Outputs  |
|---|--|
| <i>Vote Function: 1305 District Administration and Development</i>                |  |
| <b>Output: 1321 05 Strengthening local service delivery and development</b>       |  |
| US\$ Bn: -3.389   |  |
| More grants   |  |
| <b>Output: 1321 06 Community Infrastructure Improvement (CAIP).</b>               |  |
| US\$ Bn: -3.954   | Monitoring to be limited to the few projects pending completion.   |
| CAAIP II to close in FY 2015/16   |  |
| <b>Output: 1321 72 Government Buildings and Administrative Infrastructure</b>     |  |
| US\$ Bn: -19.839  | The completed infrastructure facilities- roads and markets will remarkably improve the rural house hold income and ultimately contribute to poverty reduction. |
| CAIP II, MATIP closes   |  |
| <b>Output: 1321 73 Roads, Streets and Highways</b>                                |  |
| US\$ Bn: -86.527  | Roads constructed will contribute to Local Economic Development which is a key NDP priority  |
| CAIP II and DLSP are phasing out in FY 2015/16                                    |  |
| <b>Output: 1321 77 Purchase of Specialised Machinery &amp; Equipment</b>          |  |
| US\$ Bn: 7.360  | Solar equipment provided in Northern Uganda will go along way to improve livelihood  |
| Debts for solar equipment paid .funds provided are for new Lgs to benefit         |  |
| <i>Vote Function: 1305 Local Council Development</i>                              |  |
| <b>Output: 1322 05 LGs supported to implement LED and the CDD approaches</b>      |  |
| US\$ Bn: -4.593   |  |
| <b>Output: 1322 72 Government Buildings and Administrative Infrastructure</b>     |  |
| US\$ Bn: 1.000  |  |
| <b>Output: 1322 73 Roads, Streets and Highways</b>                                |  |
| US\$ Bn: 2.000  |  |
| <i>Vote Function: 1375 Policy, Planning and Support Services</i>                  |  |
| <b>Output: 1349 75 Purchase of Motor Vehicles and Other Transport Equipment</b>   |  |
| US\$ Bn: 1.530  | aquisition of vehicles will go faciliate monitoring LG programmes and dprojects  |
| The arrears for vehicles procurement to be cleared in the meduim term             |  |

# Vote: 011 Ministry of Local Government

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

| Million Uganda Shillings                            | 2014/15 Approved Budget |                  |                  | 2015/16 Draft Estimates |                 |                  |
|---|-------------------------|------------------|------------------|-------------------------|-----------------|------------------|
|   | GoU                     | Ext. Fin         | Total            | GoU                     | Ext. Fin        | Total            |
| <b>Output Class: Outputs Provided</b>               | <b>18,260.9</b>         | <b>13,497.6</b>  | <b>31,758.5</b>  | <b>19,589.0</b>         | <b>2,730.0</b>  | <b>22,319.0</b>  |
| 211101 General Staff Salaries                       | 7,202.9                 | 0.0              | 7,202.9          | 7,202.9                 | 0.0             | 7,202.9          |
| 211102 Contract Staff Salaries (Incl. Casuals, Temp | 0.0                     | 1,800.0          | 1,800.0          | 0.0                     | 1,800.0         | 1,800.0          |
| 211103 Allowances                                   | 697.0                   | 0.0              | 697.0            | 790.1                   | 0.0             | 790.1            |
| 212101 Social Security Contributions                | 227.0                   | 200.0            | 427.0            | 0.0                     | 0.0             | 0.0              |
| 213001 Medical expenses (To employees)              | 89.0                    | 0.0              | 89.0             | 79.0                    | 0.0             | 79.0             |
| 213002 Incapacity, death benefits and funeral expen | 145.9                   | 20.0             | 165.9            | 105.0                   | 0.0             | 105.0            |
| 221001 Advertising and Public Relations             | 93.0                    | 24.1             | 117.1            | 128.0                   | 0.0             | 128.0            |
| 221002 Workshops and Seminars                       | 846.0                   | 1,875.0          | 2,721.0          | 1,380.0                 | 0.0             | 1,380.0          |
| 221003 Staff Training                               | 1,683.0                 | 1,734.9          | 3,417.9          | 1,090.5                 | 0.0             | 1,090.5          |
| 221005 Hire of Venue (chairs, projector, etc)       | 250.0                   | 0.0              | 250.0            | 250.0                   | 0.0             | 250.0            |
| 221007 Books, Periodicals & Newspapers              | 135.0                   | 0.0              | 135.0            | 120.0                   | 0.0             | 120.0            |
| 221008 Computer supplies and Information Technol    | 146.0                   | 54.7             | 200.7            | 106.0                   | 0.0             | 106.0            |
| 221009 Welfare and Entertainment                    | 249.0                   | 40.0             | 289.0            | 239.0                   | 0.0             | 239.0            |
| 221011 Printing, Stationery, Photocopying and Bind  | 439.0                   | 92.7             | 531.7            | 380.0                   | 0.0             | 380.0            |
| 221012 Small Office Equipment                       | 5.0                     | 0.0              | 5.0              | 5.0                     | 0.0             | 5.0              |
| 221014 Bank Charges and other Bank related costs    | 30.0                    | 0.0              | 30.0             | 20.0                    | 0.0             | 20.0             |
| 221016 IFMS Recurrent costs                         | 280.0                   | 50.0             | 330.0            | 375.0                   | 0.0             | 375.0            |
| 221020 IPPS Recurrent Costs                         | 25.0                    | 0.0              | 25.0             | 25.0                    | 0.0             | 25.0             |
| 222001 Telecommunications                           | 115.0                   | 0.0              | 115.0            | 75.0                    | 0.0             | 75.0             |
| 222003 Information and communications technolog     | 0.0                     | 0.0              | 0.0              | 140.0                   | 0.0             | 140.0            |
| 223003 Rent – (Produced Assets) to private entities | 1,349.0                 | 0.0              | 1,349.0          | 1,349.0                 | 0.0             | 1,349.0          |
| 223004 Guard and Security services                  | 20.0                    | 0.0              | 20.0             | 20.0                    | 0.0             | 20.0             |
| 223005 Electricity                                  | 60.0                    | 0.0              | 60.0             | 60.0                    | 0.0             | 60.0             |
| 224004 Cleaning and Sanitation                      | 85.0                    | 0.0              | 85.0             | 85.0                    | 0.0             | 85.0             |
| 225001 Consultancy Services- Short term             | 1,207.7                 | 1,809.2          | 3,016.9          | 1,616.0                 | 0.0             | 1,616.0          |
| 225002 Consultancy Services- Long-term              | 0.0                     | 5,210.6          | 5,210.6          | 396.0                   | 930.0           | 1,326.0          |
| 227001 Travel inland                                | 1,784.3                 | 271.0            | 2,055.3          | 2,500.5                 | 0.0             | 2,500.5          |
| 227002 Travel abroad                                | 253.0                   | 0.0              | 253.0            | 245.0                   | 0.0             | 245.0            |
| 227004 Fuel, Lubricants and Oils                    | 306.2                   | 176.2            | 482.4            | 287.0                   | 0.0             | 287.0            |
| 228001 Maintenance - Civil                          | 3.0                     | 0.0              | 3.0              | 0.0                     | 0.0             | 0.0              |
| 228002 Maintenance - Vehicles                       | 525.0                   | 139.2            | 664.2            | 520.0                   | 0.0             | 520.0            |
| 228003 Maintenance – Machinery, Equipment & Fu      | 10.0                    | 0.0              | 10.0             | 0.0                     | 0.0             | 0.0              |
| <b>Output Class: Outputs Funded</b>                 | <b>43.0</b>             | <b>0.0</b>       | <b>43.0</b>      | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>       |
| 263340 Other grants                                 | 43.0                    | 0.0              | 43.0             | 0.0                     | 0.0             | 0.0              |
| <b>Output Class: Capital Purchases</b>              | <b>13,695.4</b>         | <b>178,121.9</b> | <b>191,817.3</b> | <b>11,546.3</b>         | <b>82,187.1</b> | <b>93,733.4</b>  |
| 231001 Non Residential buildings (Depreciation)     | 2,805.4                 | 39,315.3         | 42,120.7         | 2,472.0                 | 22,097.1        | 24,569.1         |
| 231002 Residential buildings (Depreciation)         | 0.0                     | 1,900.0          | 1,900.0          | 0.0                     | 0.0             | 0.0              |
| 231003 Roads and bridges (Depreciation)             | 200.0                   | 133,316.4        | 133,516.4        | 0.0                     | 50,250.0        | 50,250.0         |
| 231004 Transport equipment                          | 4,870.0                 | 0.0              | 4,870.0          | 5,844.0                 | 0.0             | 5,844.0          |
| 231005 Machinery and equipment                      | 1,922.0                 | 1,830.6          | 3,752.6          | 1,348.0                 | 9,460.0         | 10,808.0         |
| 231006 Furniture and fittings (Depreciation)        | 100.0                   | 0.0              | 100.0            | 200.0                   | 0.0             | 200.0            |
| 281503 Engineering and Design Studies & Plans for   | 0.0                     | 0.0              | 0.0              | 348.0                   | 0.0             | 348.0            |
| 281504 Monitoring, Supervision & Appraisal of cap   | 328.0                   | 1,759.7          | 2,087.7          | 778.3                   | 380.0           | 1,158.3          |
| 312104 Other Structures                             | 50.0                    | 0.0              | 50.0             | 0.0                     | 0.0             | 0.0              |
| 312204 Taxes on Machinery, Furniture & Vehicles     | 3,420.0                 | 0.0              | 3,420.0          | 556.0                   | 0.0             | 556.0            |
| <b>Output Class: Arrears</b>                        | <b>92.2</b>             | <b>0.0</b>       | <b>92.2</b>      | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>       |
| 321614 Electricity arrears (Budgeting)              | 92.2                    | 0.0              | 92.2             | 0.0                     | 0.0             | 0.0              |
| <b>Grand Total:</b>                                 | <b>32,091.5</b>         | <b>191,619.5</b> | <b>223,711.0</b> | <b>31,135.3</b>         | <b>84,917.1</b> | <b>116,052.4</b> |
| <i>Total Excluding Taxes and Arrears</i>            | <i>28,579.3</i>         | <i>191,619.5</i> | <i>220,198.8</i> | <i>30,579.3</i>         | <i>84,917.1</i> | <i>115,496.4</i> |

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

# Vote: 011 Ministry of Local Government

## (i) Cross-cutting Policy Issues

### (a) Gender and Equity

**Objective:** Ensure that specific needs, priorities and concerns of women are taken into account in socio-economic programmes.

*Issue of Concern :* Inadequate women's access to economic resources and opportunities.

#### *Proposed Interventions*

Advocacy measures to improve women's access to resources and opportunities.

*Budget Allocations* UGX billion 0.02

*Performance Indicators* Gender and equity concerns/issues reflected in policies, plans and budgets

### (b) HIV/AIDS

**Objective:** Strengthen the HIV/AIDS local response initiatives.

*Issue of Concern :* HIV/AIDS concerns not taken into account in socio-economic programmes.

#### *Proposed Interventions*

Support mainstreaming of HIV/AIDS into plans and budgets.

*Budget Allocations* UGX billion 0.05

*Performance Indicators* HIV/AIDS concerns/issues reflected in policies, plans and budgets.

### (c) Environment

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

*Issue of Concern :* Unsustainable environmental and natural resource degradation

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

#### *Proposed Interventions*

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

*Budget Allocations* UGX billion 0.1

*Performance Indicators* Environmental concerns/issues reflected in policies, plans and budgets.

*Issue of Concern :*

#### *Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

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

*Issue of Concern :* Unsustainable environmental and natural resource degradation

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

# Vote: 011 Ministry of Local Government

## *Proposed Interventions*

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

*Budget Allocations* UGX billion 0.1

*Performance Indicators* Environmental concerns/issues reflected in policies, plans and budgets.

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

## **(ii) Non Tax Revenue Collections**

The Ministry expects to collect over shs25millions in FY 2015/16

# Vote:011 Ministry of Local Government

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

| Thousand Uganda Shillings                                     |   | 2014/15 Approved Budget |               |             | 2015/16 Draft Estimates |               |            |
|---|---|-------------------------|---------------|-------------|-------------------------|---------------|------------|
| Vote Function 1321 District Administration and Development    |   |                         |               |             |                         |               |            |
| Recurrent Budget Estimates                                    |   | Wage                    | Non-Wage      | Total       | Wage                    | Non Wage      | Total      |
| 08  | District Administration Department                  | 5,440,525               | 538,000       | 5,978,525   | 5,440,525               | 655,000       | 6,095,525  |
| Total Recurrent Budget Estimates for Vote Function:           |   | 5,440,525               | 538,000       | 5,978,525   | 5,440,525               | 655,000       | 6,095,525  |
| Development Budget Estimates                                  |   | GoU                     | External Fin. | Total       | GoU                     | External Fin. | Total      |
| 1066  | District Livelihood Support Programme               | 199,883                 | 8,330,000     | 8,529,883   | 0                       | 0             | 0          |
| 1087  | CAIIP II  | 300,000                 | 61,880,000    | 62,180,000  | 0                       | 19,250,000    | 19,250,000 |
| 1088  | Markets and Agriculture Trade Improvement Project   | 2,070,389               | 29,879,482    | 31,949,871  | 1,000,000               | 2,757,122     | 3,757,122  |
| 1236  | Community Agric & Infrastructure Improvement Projec | 199,728                 | 83,310,000    | 83,509,728  | 180,000                 | 42,600,000    | 42,780,000 |
| 1286  | Uganda Good Governance                              | 109,000                 | 2,850,000     | 2,959,000   | 0                       | 0             | 0          |
| 1360  | Markets and Agricultural Trade Improvements Progra  | 0                       | 0             | 0           | 1,000,000               | 16,380,000    | 17,380,000 |
| Total Development Budget Estimates for Vote Function:         |   | 2,879,000               | 186,249,482   | 189,128,482 | 2,180,000               | 80,987,122    | 83,167,122 |
|   |   | GoU                     | External Fin. | Total       | GoU                     | External Fin  | Total      |
| Total Vote Function 1321                                      |   | 8,857,525               | 186,249,482   | 195,107,007 | 8,275,525               | 80,987,122    | 89,262,647 |
| Total Excluding Taxes and Arrears                             |   | 8,857,525               | 186,249,482   | 195,107,007 | 8,275,525               | 80,987,122    | 89,262,647 |
| Vote Function 1322 Local Council Development                  |   |                         |               |             |                         |               |            |
| Recurrent Budget Estimates                                    |   | Wage                    | Non-Wage      | Total       | Wage                    | Non Wage      | Total      |
| 03  | Local Councils Development Department               | 144,094                 | 425,000       | 569,094     | 144,094                 | 478,000       | 622,094    |
| Total Recurrent Budget Estimates for Vote Function:           |   | 144,094                 | 425,000       | 569,094     | 144,094                 | 478,000       | 622,094    |
| Development Budget Estimates                                  |   | GoU                     | External Fin. | Total       | GoU                     | External Fin. | Total      |
| 1292  | Millennium Villages Projects II                     | 538,000                 | 5,370,000     | 5,908,000   | 395,000                 | 3,930,000     | 4,325,000  |
| Total Development Budget Estimates for Vote Function:         |   | 538,000                 | 5,370,000     | 5,908,000   | 395,000                 | 3,930,000     | 4,325,000  |
|   |   | GoU                     | External Fin. | Total       | GoU                     | External Fin  | Total      |
| Total Vote Function 1322                                      |   | 1,107,094               | 5,370,000     | 6,477,094   | 1,017,094               | 3,930,000     | 4,947,094  |
| Total Excluding Taxes and Arrears                             |   | 1,107,094               | 5,370,000     | 6,477,094   | 1,017,094               | 3,930,000     | 4,947,094  |
| Vote Function 1323 Urban Administration and Development       |   |                         |               |             |                         |               |            |
| Recurrent Budget Estimates                                    |   | Wage                    | Non-Wage      | Total       | Wage                    | Non Wage      | Total      |
| 09  | Urban Administration Department                     | 591,543                 | 243,000       | 834,543     | 591,543                 | 348,000       | 939,543    |
| Total Recurrent Budget Estimates for Vote Function:           |   | 591,543                 | 243,000       | 834,543     | 591,543                 | 348,000       | 939,543    |
|   |   | GoU                     | External Fin. | Total       | GoU                     | External Fin  | Total      |
| Total Vote Function 1323                                      |   | 834,543                 | 0             | 834,543     | 939,543                 | 0             | 939,543    |
| Total Excluding Taxes and Arrears                             |   | 834,543                 | 0             | 834,543     | 939,543                 | 0             | 939,543    |
| Vote Function 1324 Local Government Inspection and Assessment |   |                         |               |             |                         |               |            |
| Recurrent Budget Estimates                                    |   | Wage                    | Non-Wage      | Total       | Wage                    | Non Wage      | Total      |
| 10  | District Inspection Department                      | 222,930                 | 499,000       | 721,930     | 222,930                 | 395,000       | 617,930    |
| 11  | Urban Inspection Department                         | 287,763                 | 470,000       | 757,763     | 287,763                 | 442,000       | 729,763    |
| Total Recurrent Budget Estimates for Vote Function:           |   | 510,693                 | 969,000       | 1,479,693   | 510,693                 | 837,000       | 1,347,693  |
|   |   | GoU                     | External Fin. | Total       | GoU                     | External Fin  | Total      |
| Total Vote Function 1324                                      |   | 1,479,693               | 0             | 1,479,693   | 1,347,693               | 0             | 1,347,693  |
| Total Excluding Taxes and Arrears                             |   | 1,479,693               | 0             | 1,479,693   | 1,347,693               | 0             | 1,347,693  |
| Vote Function 1349 Policy, Planning and Support Services      |   |                         |               |             |                         |               |            |
| Recurrent Budget Estimates                                    |   | Wage                    | Non-Wage      | Total       | Wage                    | Non Wage      | Total      |
| 01  | Finance and Administration                          | 476,790                 | 4,051,155     | 4,527,945   | 476,790                 | 3,785,000     | 4,261,790  |
| 05  | Internal Audit unit                                 | 39,210                  | 120,160       | 159,370     | 39,210                  | 151,160       | 190,370    |
| Total Recurrent Budget Estimates for Vote Function:           |   | 516,000                 | 4,171,314     | 4,687,314   | 516,000                 | 3,936,160     | 4,452,160  |
| Development Budget Estimates                                  |   | GoU                     | External Fin. | Total       | GoU                     | External Fin. | Total      |
| 1307  | Support to Ministry of Local Government             | 15,125,312              | 0             | 15,125,312  | 15,103,312              | 0             | 15,103,312 |
| Total Development Budget Estimates for Vote Function:         |   | 15,125,312              | 0             | 15,125,312  | 15,103,312              | 0             | 15,103,312 |
|   |   | GoU                     | External Fin. | Total       | GoU                     | External Fin  | Total      |
| Total Vote Function 1349                                      |   | 19,812,627              | 0             | 19,812,627  | 19,555,472              | 0             | 19,555,472 |
| Total Excluding Taxes and Arrears                             |   | 16,300,472              | 0             | 16,300,472  | 18,999,472              | 0             | 18,999,472 |

# Vote:011 Ministry of Local Government

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

| <i>Thousand Uganda Shillings</i>         | <b>2014/15 Approved Budget</b> |                    |                    |                   | <b>2015/16 Draft Estimates</b> |  |                    |
|--|--------------------------------|--------------------|--------------------|-------------------|--------------------------------|--|--------------------|
| <b>Total Vote 011</b>                    | <b>32,091,482</b>              | <b>191,619,482</b> | <b>223,710,964</b> | <b>31,135,328</b> | <b>84,917,122</b>              |  | <b>116,052,449</b> |
| <i>Total Excluding Taxes and Arrears</i> | <i>28,579,328</i>              | <i>191,619,482</i> | <i>220,198,810</i> | <i>30,579,328</i> | <i>84,917,122</i>              |  | <i>115,496,449</i> |

# Vote:011 Ministry of Local Government

**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                 | 2014/15 Approved Budget |                    |                    | 2015/16 Draft Estimates |                   |                    |
|---|-------------------------|--------------------|--------------------|-------------------------|-------------------|--------------------|
|   | GoU                     | External Fin.      | Total              | GoU                     | External Fin.     | Total              |
| <b>Employees, Goods and Services (Outputs Provided)</b>   | <b>18,260,939</b>       | <b>13,497,574</b>  | <b>31,758,513</b>  | <b>19,589,015</b>       | <b>2,730,000</b>  | <b>22,319,015</b>  |
| 211101 General Staff Salaries                             | 7,202,856               | 0                  | 7,202,856          | 7,202,856               | 0                 | 7,202,856          |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0                       | 1,800,000          | 1,800,000          | 0                       | 1,800,000         | 1,800,000          |
| 211103 Allowances   | 697,000                 | 0                  | 697,000            | 790,150                 | 0                 | 790,150            |
| 212101 Social Security Contributions                      | 227,000                 | 200,000            | 427,000            | 0                       | 0                 | 0                  |
| 213001 Medical expenses (To employees)                    | 89,000                  | 0                  | 89,000             | 79,000                  | 0                 | 79,000             |
| 213002 Incapacity, death benefits and funeral expenses    | 145,883                 | 20,000             | 165,883            | 105,000                 | 0                 | 105,000            |
| 221001 Advertising and Public Relations                   | 93,000                  | 24,100             | 117,100            | 128,000                 | 0                 | 128,000            |
| 221002 Workshops and Seminars                             | 846,000                 | 1,875,000          | 2,721,000          | 1,380,000               | 0                 | 1,380,000          |
| 221003 Staff Training                                     | 1,683,000               | 1,734,900          | 3,417,900          | 1,090,510               | 0                 | 1,090,510          |
| 221005 Hire of Venue (chairs, projector, etc)             | 250,000                 | 0                  | 250,000            | 250,000                 | 0                 | 250,000            |
| 221007 Books, Periodicals & Newspapers                    | 135,000                 | 0                  | 135,000            | 120,000                 | 0                 | 120,000            |
| 221008 Computer supplies and Information Technology (IT)  | 146,000                 | 54,706             | 200,706            | 106,000                 | 0                 | 106,000            |
| 221009 Welfare and Entertainment                          | 249,000                 | 40,000             | 289,000            | 239,000                 | 0                 | 239,000            |
| 221011 Printing, Stationery, Photocopying and Binding     | 439,000                 | 92,700             | 531,700            | 379,996                 | 0                 | 379,996            |
| 221012 Small Office Equipment                             | 5,000                   | 0                  | 5,000              | 5,000                   | 0                 | 5,000              |
| 221014 Bank Charges and other Bank related costs          | 30,000                  | 0                  | 30,000             | 20,000                  | 0                 | 20,000             |
| 221016 IFMS Recurrent costs                               | 280,000                 | 50,000             | 330,000            | 375,000                 | 0                 | 375,000            |
| 221020 IPPS Recurrent Costs                               | 25,000                  | 0                  | 25,000             | 25,000                  | 0                 | 25,000             |
| 222001 Telecommunications                                 | 115,000                 | 0                  | 115,000            | 75,000                  | 0                 | 75,000             |
| 222003 Information and communications technology (ICT)    | 0                       | 0                  | 0                  | 140,000                 | 0                 | 140,000            |
| 223003 Rent – (Produced Assets) to private entities       | 1,349,000               | 0                  | 1,349,000          | 1,349,004               | 0                 | 1,349,004          |
| 223004 Guard and Security services                        | 20,000                  | 0                  | 20,000             | 20,000                  | 0                 | 20,000             |
| 223005 Electricity  | 60,000                  | 0                  | 60,000             | 60,000                  | 0                 | 60,000             |
| 224004 Cleaning and Sanitation                            | 85,000                  | 0                  | 85,000             | 85,000                  | 0                 | 85,000             |
| 225001 Consultancy Services- Short term                   | 1,207,728               | 1,809,163          | 3,016,891          | 1,616,000               | 0                 | 1,616,000          |
| 225002 Consultancy Services- Long-term                    | 0                       | 5,210,565          | 5,210,565          | 396,000                 | 930,000           | 1,326,000          |
| 227001 Travel inland                                      | 1,784,312               | 271,000            | 2,055,312          | 2,500,500               | 0                 | 2,500,500          |
| 227002 Travel abroad                                      | 253,000                 | 0                  | 253,000            | 245,000                 | 0                 | 245,000            |
| 227004 Fuel, Lubricants and Oils                          | 306,160                 | 176,200            | 482,360            | 287,000                 | 0                 | 287,000            |
| 228001 Maintenance - Civil                                | 3,000                   | 0                  | 3,000              | 0                       | 0                 | 0                  |
| 228002 Maintenance - Vehicles                             | 525,000                 | 139,240            | 664,240            | 520,000                 | 0                 | 520,000            |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 10,000                  | 0                  | 10,000             | 0                       | 0                 | 0                  |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>   | <b>43,000</b>           | <b>0</b>           | <b>43,000</b>      | <b>0</b>                | <b>0</b>          | <b>0</b>           |
| 263340 Other grants                                       | 43,000                  | 0                  | 43,000             | 0                       | 0                 | 0                  |
| <b>Investment (Capital Purchases)</b>                     | <b>13,695,389</b>       | <b>178,121,908</b> | <b>191,817,297</b> | <b>11,546,312</b>       | <b>82,187,122</b> | <b>93,733,434</b>  |
| 231001 Non Residential buildings (Depreciation)           | 2,805,389               | 39,315,336         | 42,120,725         | 2,472,000               | 22,097,122        | 24,569,122         |
| 231002 Residential buildings (Depreciation)               | 0                       | 1,900,000          | 1,900,000          | 0                       | 0                 | 0                  |
| 231003 Roads and bridges (Depreciation)                   | 200,000                 | 133,316,362        | 133,516,362        | 0                       | 50,250,000        | 50,250,000         |
| 231004 Transport equipment                                | 4,870,000               | 0                  | 4,870,000          | 5,844,000               | 0                 | 5,844,000          |
| 231005 Machinery and equipment                            | 1,922,000               | 1,830,560          | 3,752,560          | 1,348,000               | 9,460,000         | 10,808,000         |
| 231006 Furniture and fittings (Depreciation)              | 100,000                 | 0                  | 100,000            | 200,000                 | 0                 | 200,000            |
| 281503 Engineering and Design Studies & Plans for capital | 0                       | 0                  | 0                  | 348,000                 | 0                 | 348,000            |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 328,000                 | 1,759,650          | 2,087,650          | 778,312                 | 380,000           | 1,158,312          |
| 312104 Other Structures                                   | 50,000                  | 0                  | 50,000             | 0                       | 0                 | 0                  |
| 312204 Taxes on Machinery, Furniture & Vehicles           | 3,420,000               | 0                  | 3,420,000          | 556,000                 | 0                 | 556,000            |
| <b>Arrears</b>  | <b>92,155</b>           | <b>0</b>           | <b>92,155</b>      | <b>0</b>                | <b>0</b>          | <b>0</b>           |
| 321614 Electricity arrears (Budgeting)                    | 92,155                  | 0                  | 92,155             | 0                       | 0                 | 0                  |
| <b>Grand Total Vote 011</b>                               | <b>32,091,482</b>       | <b>191,619,482</b> | <b>223,710,964</b> | <b>31,135,328</b>       | <b>84,917,122</b> | <b>116,052,449</b> |
| <i>Total Excluding Taxes and Arrears</i>                  | <i>28,579,328</i>       | <i>191,619,482</i> | <i>220,198,810</i> | <i>30,579,328</i>       | <i>84,917,122</i> | <i>115,496,449</i> |

# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1321 District Administration and Development*

### *Recurrent Budget Estimates*

#### **Programme 08 District Administration Department**

| <i>Thousand Uganda Shillings</i>                                     |  | <b>2014/15 Approved Budget</b> |                |                  | <b>2015/16 Draft Estimates</b> |                |                  |
|--|--|--------------------------------|----------------|------------------|--------------------------------|----------------|------------------|
| <b>Outputs Provided</b>  |  | Wage                           | Non-Wage       | <b>Total</b>     | Wage                           | Non Wage       | <b>Total</b>     |
| <i>Output:132101 Monitoring and Support Supervision of LGs.</i>      |  |                                |                |                  |                                |                |                  |
| 211101 General Staff Salaries  |  | 5,440,525                      | 0              | 5,440,525        | 5,440,525                      | 0              | 5,440,525        |
| 211103 Allowances  |  | 0                              | 10,000         | 10,000           | 0                              | 30,000         | 30,000           |
| 221002 Workshops and Seminars  |  | 0                              | 20,000         | 20,000           | 0                              | 200,000        | 200,000          |
| 221005 Hire of Venue (chairs, projector, etc)                        |  | 0                              | 40,000         | 40,000           | 0                              | 0              | 0                |
| 221008 Computer supplies and Information Te                          |  | 0                              | 10,000         | 10,000           | 0                              | 10,000         | 10,000           |
| 221009 Welfare and Entertainment                                     |  | 0                              | 40,000         | 40,000           | 0                              | 40,000         | 40,000           |
| 221011 Printing, Stationery, Photocopying and                        |  | 0                              | 19,000         | 19,000           | 0                              | 2,000          | 2,000            |
| 221016 IFMS Recurrent costs  |  | 0                              | 21,000         | 21,000           | 0                              | 0              | 0                |
| 227001 Travel inland   |  | 0                              | 80,000         | 80,000           | 0                              | 88,000         | 88,000           |
| 227002 Travel abroad   |  | 0                              | 0              | 0                | 0                              | 18,000         | 18,000           |
| 227004 Fuel, Lubricants and Oils                                     |  | 0                              | 4,000          | 4,000            | 0                              | 4,000          | 4,000            |
| 228002 Maintenance - Vehicles  |  | 0                              | 11,000         | 11,000           | 0                              | 20,000         | 20,000           |
| <i>Total Cost of Output 132101:</i>                                  |  | <i>5,440,525</i>               | <i>255,000</i> | <i>5,695,525</i> | <i>5,440,525</i>               | <i>412,000</i> | <i>5,852,525</i> |
| <i>Output:132104 Technical support and training of LG officials.</i> |  |                                |                |                  |                                |                |                  |
| 211103 Allowances  |  | 0                              | 27,000         | 27,000           | 0                              | 27,000         | 27,000           |
| 213001 Medical expenses (To employees)                               |  | 0                              | 30,000         | 30,000           | 0                              | 30,000         | 30,000           |
| 213002 Incapacity, death benefits and funeral e                      |  | 0                              | 70,000         | 70,000           | 0                              | 40,000         | 40,000           |
| 221011 Printing, Stationery, Photocopying and                        |  | 0                              | 9,000          | 9,000            | 0                              | 9,000          | 9,000            |
| 227001 Travel inland   |  | 0                              | 77,000         | 77,000           | 0                              | 77,000         | 77,000           |
| 227002 Travel abroad   |  | 0                              | 15,000         | 15,000           | 0                              | 15,000         | 15,000           |
| 227004 Fuel, Lubricants and Oils                                     |  | 0                              | 30,000         | 30,000           | 0                              | 20,000         | 20,000           |
| 228002 Maintenance - Vehicles  |  | 0                              | 25,000         | 25,000           | 0                              | 25,000         | 25,000           |
| <i>Total Cost of Output 132104:</i>                                  |  | <i>0</i>                       | <i>283,000</i> | <i>283,000</i>   | <i>0</i>                       | <i>243,000</i> | <i>243,000</i>   |
| <b>Total Cost of Outputs Provided</b>                                |  | <b>5,440,525</b>               | <b>538,000</b> | <b>5,978,525</b> | <b>5,440,525</b>               | <b>655,000</b> | <b>6,095,525</b> |
| <b>Total Programme 08</b>  |  | <b>5,440,525</b>               | <b>538,000</b> | <b>5,978,525</b> | <b>5,440,525</b>               | <b>655,000</b> | <b>6,095,525</b> |
| <i>Total Excluding Arrears</i>                                       |  | <i>5,440,525</i>               | <i>538,000</i> | <i>5,978,525</i> | <i>5,440,525</i>               | <i>655,000</i> | <i>6,095,525</i> |

### *Development Budget Estimates*

#### **Project 1066 District Livelihood Support Programme**

| <i>Thousand Uganda Shillings</i>  |  | <b>2014/15 Approved Budget</b> |               |                | <b>2015/16 Draft Estimates</b> |               |              |
|---|--|--------------------------------|---------------|----------------|--------------------------------|---------------|--------------|
| <b>Outputs Provided</b>   |  | GoU                            | External Fin. | <b>Total</b>   | GoU                            | External Fin. | <b>Total</b> |
| <i>Output:132105 Strengthening local service delivery and development</i> |  |                                |               |                |                                |               |              |
| 211103 Allowances   |  | 10,000                         | 0             | 10,000         | 0                              | 0             | 0            |
| 213002 Incapacity, death benefits and funeral e                           |  | 10,883                         | 0             | 10,883         | 0                              | 0             | 0            |
| 221001 Advertising and Public Relations                                   |  | 15,000                         | 0             | 15,000         | 0                              | 0             | 0            |
| 221002 Workshops and Seminars   |  | 10,000                         | 0             | 10,000         | 0                              | 0             | 0            |
| 221003 Staff Training   |  | 30,000                         | 0             | 30,000         | 0                              | 0             | 0            |
| 221011 Printing, Stationery, Photocopying and                             |  | 24,000                         | 0             | 24,000         | 0                              | 0             | 0            |
| 222001 Telecommunications   |  | 30,000                         | 0             | 30,000         | 0                              | 0             | 0            |
| 227001 Travel inland  |  | 30,000                         | 0             | 30,000         | 0                              | 0             | 0            |
| 227002 Travel abroad  |  | 10,000                         | 0             | 10,000         | 0                              | 0             | 0            |
| 227004 Fuel, Lubricants and Oils  |  | 10,000                         | 0             | 10,000         | 0                              | 0             | 0            |
| 228002 Maintenance - Vehicles   |  | 20,000                         | 0             | 20,000         | 0                              | 0             | 0            |
| <i>Total Cost of Output 132105:</i>                                       |  | <i>199,883</i>                 | <i>0</i>      | <i>199,883</i> | <i>0</i>                       | <i>0</i>      | <i>0</i>     |
| <b>Total Cost of Outputs Provided</b>                                     |  | <b>199,883</b>                 | <b>0</b>      | <b>199,883</b> | <b>0</b>                       | <b>0</b>      | <b>0</b>     |
| <b>Capital Purchases</b>  |  | GoU                            | External Fin. | <b>Total</b>   | GoU                            | External Fin. | <b>Total</b> |
| <i>Output:132173 Roads, Streets and Highways</i>                          |  |                                |               |                |                                |               |              |
| 231003 Roads and bridges (Depreciation)                                   |  | 0                              | 8,330,000     | 8,330,000      | 0                              | 0             | 0            |



# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1321 District Administration and Development*

### **Project 1066 District Livelihood Support Programme**

| <i>Thousand Uganda Shillings</i>         | <b>2014/15 Approved Budget</b> |                  |                  | <b>2015/16 Draft Estimates</b> |               |              |
|--|--------------------------------|------------------|------------------|--------------------------------|---------------|--------------|
| <b>Capital Purchases</b>                 | GoU                            | External Fin.    | <b>Total</b>     | GoU                            | External Fin. | <b>Total</b> |
| <i>Total Cost of Output 132173:</i>      | 0                              | 8,330,000        | 8,330,000        | 0                              | 0             | 0            |
| <b>Total Cost of Capital Purchases</b>   | 0                              | 8,330,000        | 8,330,000        | 0                              | 0             | 0            |
| <b>Total Project 1066</b>                | <b>199,883</b>                 | <b>8,330,000</b> | <b>8,529,883</b> | <b>0</b>                       | <b>0</b>      | <b>0</b>     |
| <i>Total Excluding Taxes and Arrears</i> | <i>199,883</i>                 | <i>8,330,000</i> | <i>8,529,883</i> | <i>0</i>                       | <i>0</i>      | <i>0</i>     |

### **Project 1087 CAHP II**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |                   |                   | <b>2015/16 Draft Estimates</b> |                   |                   |
|---|--------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|
| <b>Outputs Provided</b>   | GoU                            | External Fin.     | <b>Total</b>      | GoU                            | External Fin.     | <b>Total</b>      |
| <i>Output:132106 Community Infrastructure Improvement (CAHP).</i>           |                                |                   |                   |                                |                   |                   |
| 211102 Contract Staff Salaries (Incl. Casuals, T                            | 0                              | 1,800,000         | 1,800,000         | 0                              | 0                 | 0                 |
| 212101 Social Security Contributions  | 227,000                        | 200,000           | 427,000           | 0                              | 0                 | 0                 |
| 221001 Advertising and Public Relations                                     | 0                              | 15,600            | 15,600            | 0                              | 0                 | 0                 |
| 221002 Workshops and Seminars   | 0                              | 320,000           | 320,000           | 0                              | 0                 | 0                 |
| 221003 Staff Training   | 0                              | 78,800            | 78,800            | 0                              | 0                 | 0                 |
| 221008 Computer supplies and Information Te                                 | 10,000                         | 4,706             | 14,706            | 0                              | 0                 | 0                 |
| 221011 Printing, Stationery, Photocopying and                               | 0                              | 18,600            | 18,600            | 0                              | 0                 | 0                 |
| 225001 Consultancy Services- Short term                                     | 33,000                         | 930,000           | 963,000           | 0                              | 0                 | 0                 |
| 227001 Travel inland  | 15,000                         | 41,000            | 56,000            | 0                              | 0                 | 0                 |
| 227004 Fuel, Lubricants and Oils  | 5,000                          | 176,200           | 181,200           | 0                              | 0                 | 0                 |
| 228002 Maintenance - Vehicles   | 10,000                         | 69,240            | 79,240            | 0                              | 0                 | 0                 |
| <i>Total Cost of Output 132106:</i>   | <i>300,000</i>                 | <i>3,654,146</i>  | <i>3,954,146</i>  | <i>0</i>                       | <i>0</i>          | <i>0</i>          |
| <b>Total Cost of Outputs Provided</b>                                       | <b>300,000</b>                 | <b>3,654,146</b>  | <b>3,954,146</b>  | <b>0</b>                       | <b>0</b>          | <b>0</b>          |
| <b>Capital Purchases</b>  | GoU                            | External Fin.     | <b>Total</b>      | GoU                            | External Fin.     | <b>Total</b>      |
| <i>Output:132172 Government Buildings and Administrative Infrastructure</i> |                                |                   |                   |                                |                   |                   |
| 231001 Non Residential buildings (Depreciatio                               | 0                              | 9,665,854         | 9,665,854         | 0                              | 0                 | 0                 |
| <i>Total Cost of Output 132172:</i>   | <i>0</i>                       | <i>9,665,854</i>  | <i>9,665,854</i>  | <i>0</i>                       | <i>0</i>          | <i>0</i>          |
| <i>Output:132173 Roads, Streets and Highways</i>                            |                                |                   |                   |                                |                   |                   |
| 231003 Roads and bridges (Depreciation)                                     | 0                              | 45,960,000        | 45,960,000        | 0                              | 15,250,000        | 15,250,000        |
| 281504 Monitoring, Supervision & Appraisal o                                | 0                              | 500,000           | 500,000           | 0                              | 0                 | 0                 |
| <i>Total Cost of Output 132173:</i>   | <i>0</i>                       | <i>46,460,000</i> | <i>46,460,000</i> | <i>0</i>                       | <i>15,250,000</i> | <i>15,250,000</i> |
| <i>Output:132177 Purchase of Specialised Machinery &amp; Equipment</i>      |                                |                   |                   |                                |                   |                   |
| 231005 Machinery and equipment  | 0                              | 1,830,560         | 1,830,560         | 0                              | 4,000,000         | 4,000,000         |
| 281504 Monitoring, Supervision & Appraisal o                                | 0                              | 269,440           | 269,440           | 0                              | 0                 | 0                 |
| <i>Total Cost of Output 132177:</i>   | <i>0</i>                       | <i>2,100,000</i>  | <i>2,100,000</i>  | <i>0</i>                       | <i>4,000,000</i>  | <i>4,000,000</i>  |
| <b>Total Cost of Capital Purchases</b>                                      | <b>0</b>                       | <b>58,225,854</b> | <b>58,225,854</b> | <b>0</b>                       | <b>19,250,000</b> | <b>19,250,000</b> |
| <b>Total Project 1087</b>   | <b>300,000</b>                 | <b>61,880,000</b> | <b>62,180,000</b> | <b>0</b>                       | <b>19,250,000</b> | <b>19,250,000</b> |
| <i>Total Excluding Taxes and Arrears</i>                                    | <i>300,000</i>                 | <i>61,880,000</i> | <i>62,180,000</i> | <i>0</i>                       | <i>19,250,000</i> | <i>19,250,000</i> |

### **Project 1088 Markets and Agriculture Trade Improvement Project**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |                |                | <b>2015/16 Draft Estimates</b> |               |              |
|---|--------------------------------|----------------|----------------|--------------------------------|---------------|--------------|
| <b>Outputs Provided</b>   | GoU                            | External Fin.  | <b>Total</b>   | GoU                            | External Fin. | <b>Total</b> |
| <i>Output:132105 Strengthening local service delivery and development</i>   |                                |                |                |                                |               |              |
| 213002 Incapacity, death benefits and funeral e                             | 0                              | 20,000         | 20,000         | 0                              | 0             | 0            |
| 221002 Workshops and Seminars   | 0                              | 110,000        | 110,000        | 0                              | 0             | 0            |
| 227001 Travel inland  | 0                              | 50,000         | 50,000         | 0                              | 0             | 0            |
| 228002 Maintenance - Vehicles   | 0                              | 50,000         | 50,000         | 0                              | 0             | 0            |
| <i>Total Cost of Output 132105:</i>   | <i>0</i>                       | <i>230,000</i> | <i>230,000</i> | <i>0</i>                       | <i>0</i>      | <i>0</i>     |
| <b>Total Cost of Outputs Provided</b>                                       | <b>0</b>                       | <b>230,000</b> | <b>230,000</b> | <b>0</b>                       | <b>0</b>      | <b>0</b>     |
| <b>Capital Purchases</b>  | GoU                            | External Fin.  | <b>Total</b>   | GoU                            | External Fin. | <b>Total</b> |
| <i>Output:132172 Government Buildings and Administrative Infrastructure</i> |                                |                |                |                                |               |              |
| 231001 Non Residential buildings (Depreciatio                               | 2,070,389                      | 29,649,482     | 31,719,871     | 1,000,000                      | 2,757,122     | 3,757,122    |

# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1321 District Administration and Development*

### **Project 1088 Markets and Agriculture Trade Improvement Project**

| <i>Thousand Uganda Shillings</i>         | <b>2014/15 Approved Budget</b> |               |              | <b>2015/16 Draft Estimates</b> |               |              |
|--|--------------------------------|---------------|--------------|--------------------------------|---------------|--------------|
| <b>Capital Purchases</b>                 | GoU                            | External Fin. | <b>Total</b> | GoU                            | External Fin. | <b>Total</b> |
| <i>Total Cost of Output 132172:</i>      | 2,070,389                      | 29,649,482    | 31,719,871   | 1,000,000                      | 2,757,122     | 3,757,122    |
| <b>Total Cost of Capital Purchases</b>   | 2,070,389                      | 29,649,482    | 31,719,871   | 1,000,000                      | 2,757,122     | 3,757,122    |
| <b>Total Project 1088</b>                | 2,070,389                      | 29,879,482    | 31,949,871   | 1,000,000                      | 2,757,122     | 3,757,122    |
| <i>Total Excluding Taxes and Arrears</i> | 2,070,389                      | 29,879,482    | 31,949,871   | 1,000,000                      | 2,757,122     | 3,757,122    |

### **Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |               |              | <b>2015/16 Draft Estimates</b> |               |              |
|---|--------------------------------|---------------|--------------|--------------------------------|---------------|--------------|
| <b>Outputs Provided</b>   | GoU                            | External Fin. | <b>Total</b> | GoU                            | External Fin. | <b>Total</b> |
| <i>Output:132101 Monitoring and Support Supervision of LGs.</i>             |                                |               |              |                                |               |              |
| 211102 Contract Staff Salaries (Incl. Casuals, T                            | 0                              | 0             | 0            | 0                              | 1,800,000     | 1,800,000    |
| 213002 Incapacity, death benefits and funeral e                             | 10,000                         | 0             | 10,000       | 10,000                         | 0             | 10,000       |
| 221001 Advertising and Public Relations                                     | 0                              | 8,500         | 8,500        | 0                              | 0             | 0            |
| 221002 Workshops and Seminars   | 20,000                         | 275,000       | 295,000      | 20,000                         | 0             | 20,000       |
| 221003 Staff Training   | 0                              | 856,100       | 856,100      | 0                              | 0             | 0            |
| 221008 Computer supplies and Information Te                                 | 0                              | 50,000        | 50,000       | 0                              | 0             | 0            |
| 221011 Printing, Stationery, Photocopying and                               | 0                              | 14,100        | 14,100       | 0                              | 0             | 0            |
| 225001 Consultancy Services- Short term                                     | 149,728                        | 149,728       | 299,456      | 130,000                        | 0             | 130,000      |
| 227001 Travel inland  | 20,000                         | 20,000        | 40,000       | 20,000                         | 0             | 20,000       |
| 228002 Maintenance - Vehicles   | 0                              | 20,000        | 20,000       | 0                              | 0             | 0            |
| <i>Total Cost of Output 132101:</i>   | 199,728                        | 1,393,428     | 1,593,156    | 180,000                        | 1,800,000     | 1,980,000    |
| <b>Total Cost of Outputs Provided</b>                                       | 199,728                        | 1,393,428     | 1,593,156    | 180,000                        | 1,800,000     | 1,980,000    |
| <b>Capital Purchases</b>  | GoU                            | External Fin. | <b>Total</b> | GoU                            | External Fin. | <b>Total</b> |
| <i>Output:132172 Government Buildings and Administrative Infrastructure</i> |                                |               |              |                                |               |              |
| 231001 Non Residential buildings (Depreciatio                               | 0                              | 0             | 0            | 0                              | 2,340,000     | 2,340,000    |
| 231002 Residential buildings (Depreciation)                                 | 0                              | 1,900,000     | 1,900,000    | 0                              | 0             | 0            |
| 281504 Monitoring, Supervision & Appraisal o                                | 0                              | 30,000        | 30,000       | 0                              | 0             | 0            |
| <i>Total Cost of Output 132172:</i>   | 0                              | 1,930,000     | 1,930,000    | 0                              | 2,340,000     | 2,340,000    |
| <i>Output:132173 Roads, Streets and Highways</i>                            |                                |               |              |                                |               |              |
| 231003 Roads and bridges (Depreciation)                                     | 0                              | 79,026,362    | 79,026,362   | 0                              | 33,000,000    | 33,000,000   |
| 281504 Monitoring, Supervision & Appraisal o                                | 0                              | 960,210       | 960,210      | 0                              | 0             | 0            |
| <i>Total Cost of Output 132173:</i>   | 0                              | 79,986,572    | 79,986,572   | 0                              | 33,000,000    | 33,000,000   |
| <i>Output:132177 Purchase of Specialised Machinery &amp; Equipment</i>      |                                |               |              |                                |               |              |
| 231005 Machinery and equipment  | 0                              | 0             | 0            | 0                              | 5,460,000     | 5,460,000    |
| <i>Total Cost of Output 132177:</i>   | 0                              | 0             | 0            | 0                              | 5,460,000     | 5,460,000    |
| <b>Total Cost of Capital Purchases</b>                                      | 0                              | 81,916,572    | 81,916,572   | 0                              | 40,800,000    | 40,800,000   |
| <b>Total Project 1236</b>   | 199,728                        | 83,310,000    | 83,509,728   | 180,000                        | 42,600,000    | 42,780,000   |
| <i>Total Excluding Taxes and Arrears</i>                                    | 199,728                        | 83,310,000    | 83,509,728   | 180,000                        | 42,600,000    | 42,780,000   |

### **Project 1286 Uganda Good Governance**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |               |              | <b>2015/16 Draft Estimates</b> |               |              |
|---|--------------------------------|---------------|--------------|--------------------------------|---------------|--------------|
| <b>Outputs Provided</b>   | GoU                            | External Fin. | <b>Total</b> | GoU                            | External Fin. | <b>Total</b> |
| <i>Output:132105 Strengthening local service delivery and development</i> |                                |               |              |                                |               |              |
| 221002 Workshops and Seminars   | 0                              | 1,170,000     | 1,170,000    | 0                              | 0             | 0            |
| 221003 Staff Training   | 109,000                        | 800,000       | 909,000      | 0                              | 0             | 0            |
| 221009 Welfare and Entertainment  | 0                              | 40,000        | 40,000       | 0                              | 0             | 0            |
| 221011 Printing, Stationery, Photocopying and                             | 0                              | 60,000        | 60,000       | 0                              | 0             | 0            |
| 221016 IFMS Recurrent costs   | 0                              | 50,000        | 50,000       | 0                              | 0             | 0            |
| 225001 Consultancy Services- Short term                                   | 0                              | 570,000       | 570,000      | 0                              | 0             | 0            |
| 227001 Travel inland  | 0                              | 160,000       | 160,000      | 0                              | 0             | 0            |
| <i>Total Cost of Output 132105:</i>                                       | 109,000                        | 2,850,000     | 2,959,000    | 0                              | 0             | 0            |
| <b>Total Cost of Outputs Provided</b>                                     | 109,000                        | 2,850,000     | 2,959,000    | 0                              | 0             | 0            |

# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1321 District Administration and Development*

### **Project 1286 Uganda Good Governance**

| <i>Thousand Uganda Shillings</i>         | <b>2014/15 Approved Budget</b> |                  |                  | <b>2015/16 Draft Estimates</b> |          |          |
|--|--------------------------------|------------------|------------------|--------------------------------|----------|----------|
| <b>Total Project 1286</b>                | <b>109,000</b>                 | <b>2,850,000</b> | <b>2,959,000</b> | <b>0</b>                       | <b>0</b> | <b>0</b> |
| <i>Total Excluding Taxes and Arrears</i> | <i>109,000</i>                 | <i>2,850,000</i> | <i>2,959,000</i> | <i>0</i>                       | <i>0</i> | <i>0</i> |

### **Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |               |              | <b>2015/16 Draft Estimates</b> |                   |                   |
|---|--------------------------------|---------------|--------------|--------------------------------|-------------------|-------------------|
| <b>Capital Purchases</b>  | GoU                            | External Fin. | <b>Total</b> | GoU                            | External Fin.     | <b>Total</b>      |
| <i>Output:132172 Government Buildings and Administrative Infrastructure</i> |                                |               |              |                                |                   |                   |
| 231001 Non Residential buildings (Depreciatio                               | 0                              | 0             | 0            | 1,000,000                      | 16,000,000        | 17,000,000        |
| 281504 Monitoring, Supervision & Appraisal o                                | 0                              | 0             | 0            | 0                              | 380,000           | 380,000           |
| <i>Total Cost of Output 132172:</i>   | <i>0</i>                       | <i>0</i>      | <i>0</i>     | <i>1,000,000</i>               | <i>16,380,000</i> | <i>17,380,000</i> |
| <b>Total Cost of Capital Purchases</b>                                      | <b>0</b>                       | <b>0</b>      | <b>0</b>     | <b>1,000,000</b>               | <b>16,380,000</b> | <b>17,380,000</b> |
| <b>Total Project 1360</b>   | <b>0</b>                       | <b>0</b>      | <b>0</b>     | <b>1,000,000</b>               | <b>16,380,000</b> | <b>17,380,000</b> |
| <i>Total Excluding Taxes and Arrears</i>                                    | <i>0</i>                       | <i>0</i>      | <i>0</i>     | <i>1,000,000</i>               | <i>16,380,000</i> | <i>17,380,000</i> |

| <i>Thousand Uganda Shillings</i>         | <b>2014/15 Approved Budget</b> |                    |                    | <b>2015/16 Draft Estimates</b> |                  |                   |
|--|--------------------------------|--------------------|--------------------|--------------------------------|------------------|-------------------|
|  | GoU                            | External Fin.      | <b>Total</b>       | GoU                            | External Fin.    | <b>Total</b>      |
| <b>Total Vote Function 21</b>            | <b>8,857,525</b>               | <b>186,249,482</b> | <b>195,107,007</b> | <b>8,275,525</b>               | <b>80,987,12</b> | <b>89,262,647</b> |
| <i>Total Excluding Taxes and Arrears</i> | <i>8,857,525</i>               | <i>186,249,482</i> | <i>195,107,007</i> | <i>8,275,525</i>               | <i>80,987,12</i> | <i>89,262,647</i> |

## *Vote Function 1322 Local Council Development*

### *Recurrent Budget Estimates*

### **Programme 03 Local Councils Development Department**

| <i>Thousand Uganda Shillings</i>                          | <b>2014/15 Approved Budget</b> |                |                | <b>2015/16 Draft Estimates</b> |                |                |
|---|--------------------------------|----------------|----------------|--------------------------------|----------------|----------------|
| <b>Outputs Provided</b>                                   | Wage                           | Non-Wage       | <b>Total</b>   | Wage                           | Non Wage       | <b>Total</b>   |
| <i>Output:132201 Local Government Councilors trained.</i> |                                |                |                |                                |                |                |
| 211101 General Staff Salaries                             | 144,094                        | 0              | 144,094        | 144,094                        | 0              | 144,094        |
| 211103 Allowances   | 0                              | 30,000         | 30,000         | 0                              | 30,000         | 30,000         |
| 213001 Medical expenses (To employees)                    | 0                              | 5,000          | 5,000          | 0                              | 5,000          | 5,000          |
| 221002 Workshops and Seminars                             | 0                              | 60,000         | 60,000         | 0                              | 60,000         | 60,000         |
| 227001 Travel inland                                      | 0                              | 15,000         | 15,000         | 0                              | 77,000         | 77,000         |
| 227004 Fuel, Lubricants and Oils                          | 0                              | 15,000         | 15,000         | 0                              | 15,000         | 15,000         |
| 228002 Maintenance - Vehicles                             | 0                              | 20,000         | 20,000         | 0                              | 20,000         | 20,000         |
| <i>Total Cost of Output 132201:</i>                       | <i>144,094</i>                 | <i>145,000</i> | <i>289,094</i> | <i>144,094</i>                 | <i>207,000</i> | <i>351,094</i> |

### *Output:132203 Conflicts between appointed and elected officials in LGs resolved.*

|                                     |          |                |                |          |                |                |
|-------------------------------------|----------|----------------|----------------|----------|----------------|----------------|
| 211103 Allowances                   | 0        | 20,000         | 20,000         | 0        | 20,000         | 20,000         |
| 221003 Staff Training               | 0        | 10,000         | 10,000         | 0        | 10,000         | 10,000         |
| 227001 Travel inland                | 0        | 70,000         | 70,000         | 0        | 101,000        | 101,000        |
| 227002 Travel abroad                | 0        | 10,000         | 10,000         | 0        | 10,000         | 10,000         |
| 227004 Fuel, Lubricants and Oils    | 0        | 4,000          | 4,000          | 0        | 4,000          | 4,000          |
| 228002 Maintenance - Vehicles       | 0        | 6,000          | 6,000          | 0        | 6,000          | 6,000          |
| <i>Total Cost of Output 132203:</i> | <i>0</i> | <i>120,000</i> | <i>120,000</i> | <i>0</i> | <i>151,000</i> | <i>151,000</i> |

### *Output:132205 LGs supported to implement LED and the CDD approaches*

|                                       |                |                |                |                |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 221002 Workshops and Seminars         | 0              | 160,000        | 160,000        | 0              | 120,000        | 120,000        |
| <i>Total Cost of Output 132205:</i>   | <i>0</i>       | <i>160,000</i> | <i>160,000</i> | <i>0</i>       | <i>120,000</i> | <i>120,000</i> |
| <b>Total Cost of Outputs Provided</b> | <b>144,094</b> | <b>425,000</b> | <b>569,094</b> | <b>144,094</b> | <b>478,000</b> | <b>622,094</b> |
| <b>Total Programme 03</b>             | <b>144,094</b> | <b>425,000</b> | <b>569,094</b> | <b>144,094</b> | <b>478,000</b> | <b>622,094</b> |
| <i>Total Excluding Arrears</i>        | <i>144,094</i> | <i>425,000</i> | <i>569,094</i> | <i>144,094</i> | <i>478,000</i> | <i>622,094</i> |

### *Development Budget Estimates*

### **Project 1292 Millennium Villages Projects II**

| <i>Thousand Uganda Shillings</i> | <b>2014/15 Approved Budget</b> |               |              | <b>2015/16 Draft Estimates</b> |               |              |
|----------------------------------|--------------------------------|---------------|--------------|--------------------------------|---------------|--------------|
| <b>Outputs Provided</b>          | GoU                            | External Fin. | <b>Total</b> | GoU                            | External Fin. | <b>Total</b> |

# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1322 Local Council Development*

### **Project 1292 Millennium Villages Projects II**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |                  |                  | <b>2015/16 Draft Estimates</b> |                  |                  |
|---|--------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| <b>Outputs Provided</b>   | GoU                            | External Fin.    | <b>Total</b>     | GoU                            | External Fin.    | <b>Total</b>     |
| <i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i> |                                |                  |                  |                                |                  |                  |
| 221011 Printing, Stationery, Photocopying and   | 0                              | 0                | 0                | 30,000                         | 0                | 30,000           |
| 225001 Consultancy Services- Short term   | 170,000                        | 0                | 170,000          | 20,000                         | 0                | 20,000           |
| 227001 Travel inland  | 30,000                         | 0                | 30,000           | 120,000                        | 0                | 120,000          |
| <i>Total Cost of Output 132203:</i>   | <i>200,000</i>                 | <i>0</i>         | <i>200,000</i>   | <i>170,000</i>                 | <i>0</i>         | <i>170,000</i>   |
| <i>Output:132205 LGs supported to implement LED and the CDD approaches</i>              |                                |                  |                  |                                |                  |                  |
| 211103 Allowances   | 5,000                          | 0                | 5,000            | 5,500                          | 0                | 5,500            |
| 221003 Staff Training   | 103,000                        | 0                | 103,000          | 70,000                         | 0                | 70,000           |
| 221008 Computer supplies and Information Te   | 5,000                          | 0                | 5,000            | 5,000                          | 0                | 5,000            |
| 221011 Printing, Stationery, Photocopying and   | 5,000                          | 0                | 5,000            | 5,000                          | 0                | 5,000            |
| 221014 Bank Charges and other Bank related c  | 10,000                         | 0                | 10,000           | 10,000                         | 0                | 10,000           |
| 222001 Telecommunications   | 5,000                          | 0                | 5,000            | 5,000                          | 0                | 5,000            |
| 223005 Electricity  | 20,000                         | 0                | 20,000           | 20,000                         | 0                | 20,000           |
| 224004 Cleaning and Sanitation  | 15,000                         | 0                | 15,000           | 15,000                         | 0                | 15,000           |
| 225001 Consultancy Services- Short term   | 130,000                        | 159,435          | 289,435          | 10,000                         | 0                | 10,000           |
| 225002 Consultancy Services- Long-term  | 0                              | 5,210,565        | 5,210,565        | 0                              | 930,000          | 930,000          |
| 227001 Travel inland  | 10,000                         | 0                | 10,000           | 49,500                         | 0                | 49,500           |
| 227002 Travel abroad  | 20,000                         | 0                | 20,000           | 20,000                         | 0                | 20,000           |
| 227004 Fuel, Lubricants and Oils  | 10,000                         | 0                | 10,000           | 10,000                         | 0                | 10,000           |
| <i>Total Cost of Output 132205:</i>   | <i>338,000</i>                 | <i>5,370,000</i> | <i>5,708,000</i> | <i>225,000</i>                 | <i>930,000</i>   | <i>1,155,000</i> |
| <b>Total Cost of Outputs Provided</b>   | <b>538,000</b>                 | <b>5,370,000</b> | <b>5,908,000</b> | <b>395,000</b>                 | <b>930,000</b>   | <b>1,325,000</b> |
| <b>Capital Purchases</b>  | GoU                            | External Fin.    | <b>Total</b>     | GoU                            | External Fin.    | <b>Total</b>     |
| <i>Output:132272 Government Buildings and Administrative Infrastructure</i>             |                                |                  |                  |                                |                  |                  |
| 231001 Non Residential buildings (Depreciatio   | 0                              | 0                | 0                | 0                              | 1,000,000        | 1,000,000        |
| <i>Total Cost of Output 132272:</i>   | <i>0</i>                       | <i>0</i>         | <i>0</i>         | <i>0</i>                       | <i>1,000,000</i> | <i>1,000,000</i> |
| <i>Output:132273 Roads, Streets and Highways</i>  |                                |                  |                  |                                |                  |                  |
| 231003 Roads and bridges (Depreciation)   | 0                              | 0                | 0                | 0                              | 2,000,000        | 2,000,000        |
| <i>Total Cost of Output 132273:</i>   | <i>0</i>                       | <i>0</i>         | <i>0</i>         | <i>0</i>                       | <i>2,000,000</i> | <i>2,000,000</i> |
| <b>Total Cost of Capital Purchases</b>  | <b>0</b>                       | <b>0</b>         | <b>0</b>         | <b>0</b>                       | <b>3,000,000</b> | <b>3,000,000</b> |
| <b>Total Project 1292</b>   | <b>538,000</b>                 | <b>5,370,000</b> | <b>5,908,000</b> | <b>395,000</b>                 | <b>3,930,000</b> | <b>4,325,000</b> |
| <i>Total Excluding Taxes and Arrears</i>  | <i>538,000</i>                 | <i>5,370,000</i> | <i>5,908,000</i> | <i>395,000</i>                 | <i>3,930,000</i> | <i>4,325,000</i> |

| <i>Thousand Uganda Shillings</i>         | <b>2014/15 Approved Budget</b> |                  |                  | <b>2015/16 Draft Estimates</b> |                 |                  |
|--|--------------------------------|------------------|------------------|--------------------------------|-----------------|------------------|
|  | GoU                            | External Fin.    | <b>Total</b>     | GoU                            | External Fin.   | <b>Total</b>     |
| <b>Total Vote Function 22</b>            | <b>1,107,094</b>               | <b>5,370,000</b> | <b>6,477,094</b> | <b>1,017,094</b>               | <b>3,930,00</b> | <b>4,947,094</b> |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,107,094</i>               | <i>5,370,000</i> | <i>6,477,094</i> | <i>1,017,094</i>               | <i>3,930,00</i> | <i>4,947,094</i> |

## *Vote Function 1323 Urban Administration and Development*

### *Recurrent Budget Estimates*

### **Programme 09 Urban Administration Department**

| <i>Thousand Uganda Shillings</i>   | <b>2014/15 Approved Budget</b> |                |                | <b>2015/16 Draft Estimates</b> |                |                |
|--|--------------------------------|----------------|----------------|--------------------------------|----------------|----------------|
| <b>Outputs Provided</b>  | Wage                           | Non-Wage       | <b>Total</b>   | Wage                           | Non Wage       | <b>Total</b>   |
| <i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i> |                                |                |                |                                |                |                |
| 211101 General Staff Salaries  | 591,543                        | 0              | 591,543        | 591,543                        | 0              | 591,543        |
| 211103 Allowances  | 0                              | 30,000         | 30,000         | 0                              | 30,000         | 30,000         |
| 227001 Travel inland   | 0                              | 50,000         | 50,000         | 0                              | 110,000        | 110,000        |
| 227004 Fuel, Lubricants and Oils   | 0                              | 10,000         | 10,000         | 0                              | 10,000         | 10,000         |
| 228002 Maintenance - Vehicles  | 0                              | 10,000         | 10,000         | 0                              | 10,000         | 10,000         |
| <i>Total Cost of Output 132301:</i>  | <i>591,543</i>                 | <i>100,000</i> | <i>691,543</i> | <i>591,543</i>                 | <i>160,000</i> | <i>751,543</i> |
| <i>Output:132302 Technical support and training of Urban Councils</i>              |                                |                |                |                                |                |                |
| 211103 Allowances  | 0                              | 16,000         | 16,000         | 0                              | 16,000         | 16,000         |

# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1323 Urban Administration and Development*

### **Programme 09 Urban Administration Department**

| <i>Thousand Uganda Shillings</i>                       | <b>2014/15 Approved Budget</b> |                |                | <b>2015/16 Draft Estimates</b> |                |                |
|--|--------------------------------|----------------|----------------|--------------------------------|----------------|----------------|
| <b>Outputs Provided</b>                                | Wage                           | Non-Wage       | <b>Total</b>   | Wage                           | Non Wage       | <b>Total</b>   |
| 221002 Workshops and Seminars                          | 0                              | 44,000         | <b>44,000</b>  | 0                              | 44,000         | <b>44,000</b>  |
| 221003 Staff Training                                  | 0                              | 10,000         | <b>10,000</b>  | 0                              | 10,000         | <b>10,000</b>  |
| 227001 Travel inland                                   | 0                              | 0              | <b>0</b>       | 0                              | 88,000         | <b>88,000</b>  |
| 227002 Travel abroad                                   | 0                              | 20,000         | <b>20,000</b>  | 0                              | 20,000         | <b>20,000</b>  |
| 228002 Maintenance - Vehicles                          | 0                              | 10,000         | <b>10,000</b>  | 0                              | 10,000         | <b>10,000</b>  |
| <i>Total Cost of Output 132302:</i>                    | <b>0</b>                       | <b>100,000</b> | <b>100,000</b> | <b>0</b>                       | <b>188,000</b> | <b>188,000</b> |
| <b>Total Cost of Outputs Provided</b>                  | <b>591,543</b>                 | <b>200,000</b> | <b>791,543</b> | <b>591,543</b>                 | <b>348,000</b> | <b>939,543</b> |
| <b>Outputs Funded</b>                                  | Wage                           | Non-Wage       | <b>Total</b>   | Wage                           | Non Wage       | <b>Total</b>   |
| <i>Output:132351 Support to Urban Service Delivery</i> |                                |                |                |                                |                |                |
| 263340 Other grants                                    | 0                              | 43,000         | <b>43,000</b>  | 0                              | 0              | <b>0</b>       |
| <i>Total Cost of Output 132351:</i>                    | <b>0</b>                       | <b>43,000</b>  | <b>43,000</b>  | <b>0</b>                       | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Outputs Funded</b>                    | <b>0</b>                       | <b>43,000</b>  | <b>43,000</b>  | <b>0</b>                       | <b>0</b>       | <b>0</b>       |
| <b>Total Programme 09</b>                              | <b>591,543</b>                 | <b>243,000</b> | <b>834,543</b> | <b>591,543</b>                 | <b>348,000</b> | <b>939,543</b> |
| <i>Total Excluding Arrears</i>                         | <i>591,543</i>                 | <i>243,000</i> | <i>834,543</i> | <i>591,543</i>                 | <i>348,000</i> | <i>939,543</i> |
| <i>Thousand Uganda Shillings</i>                       | <b>2014/15 Approved Budget</b> |                |                | <b>2015/16 Draft Estimates</b> |                |                |
|  | GoU                            | External Fin.  | <b>Total</b>   | GoU                            | External Fin.  | <b>Total</b>   |
| <b>Total Vote Function 23</b>                          | <b>834,543</b>                 | <b>0</b>       | <b>834,543</b> | <b>939,543</b>                 |                | <b>939,543</b> |
| <i>Total Excluding Taxes and Arrears</i>               | <i>834,543</i>                 | <i>0</i>       | <i>834,543</i> | <i>939,543</i>                 |                | <i>939,543</i> |

## *Vote Function 1324 Local Government Inspection and Assessment*

### *Recurrent Budget Estimates*

### **Programme 10 District Inspection Department**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |                |                | <b>2015/16 Draft Estimates</b> |                |                |
|---|--------------------------------|----------------|----------------|--------------------------------|----------------|----------------|
| <b>Outputs Provided</b>   | Wage                           | Non-Wage       | <b>Total</b>   | Wage                           | Non Wage       | <b>Total</b>   |
| <i>Output:132401 Inspection and monitoring of LGs</i>                             |                                |                |                |                                |                |                |
| 211101 General Staff Salaries   | 222,930                        | 0              | <b>222,930</b> | 222,930                        | 0              | <b>222,930</b> |
| 211103 Allowances   | 0                              | 41,000         | <b>41,000</b>  | 0                              | 40,490         | <b>40,490</b>  |
| 213001 Medical expenses (To employees)  | 0                              | 5,000          | <b>5,000</b>   | 0                              | 5,000          | <b>5,000</b>   |
| 213002 Incapacity, death benefits and funeral e                                   | 0                              | 3,000          | <b>3,000</b>   | 0                              | 3,000          | <b>3,000</b>   |
| 221003 Staff Training   | 0                              | 20,000         | <b>20,000</b>  | 0                              | 18,510         | <b>18,510</b>  |
| 221008 Computer supplies and Information Te                                       | 0                              | 10,000         | <b>10,000</b>  | 0                              | 10,000         | <b>10,000</b>  |
| 221009 Welfare and Entertainment  | 0                              | 3,000          | <b>3,000</b>   | 0                              | 3,000          | <b>3,000</b>   |
| 221011 Printing, Stationery, Photocopying and                                     | 0                              | 2,000          | <b>2,000</b>   | 0                              | 2,000          | <b>2,000</b>   |
| 221016 IFMS Recurrent costs   | 0                              | 130,000        | <b>130,000</b> | 0                              | 23,000         | <b>23,000</b>  |
| 227001 Travel inland  | 0                              | 125,000        | <b>125,000</b> | 0                              | 152,000        | <b>152,000</b> |
| 227002 Travel abroad  | 0                              | 5,000          | <b>5,000</b>   | 0                              | 5,000          | <b>5,000</b>   |
| 227004 Fuel, Lubricants and Oils  | 0                              | 5,000          | <b>5,000</b>   | 0                              | 5,000          | <b>5,000</b>   |
| 228002 Maintenance - Vehicles   | 0                              | 4,000          | <b>4,000</b>   | 0                              | 4,000          | <b>4,000</b>   |
| <i>Total Cost of Output 132401:</i>   | <b>222,930</b>                 | <b>353,000</b> | <b>575,930</b> | <b>222,930</b>                 | <b>271,000</b> | <b>493,930</b> |
| <i>Output:132402 Financial Management and Accountability in LGs Strengthened.</i> |                                |                |                |                                |                |                |
| 211103 Allowances   | 0                              | 25,000         | <b>25,000</b>  | 0                              | 25,000         | <b>25,000</b>  |
| 221003 Staff Training   | 0                              | 10,000         | <b>10,000</b>  | 0                              | 8,000          | <b>8,000</b>   |
| 221011 Printing, Stationery, Photocopying and                                     | 0                              | 2,000          | <b>2,000</b>   | 0                              | 2,000          | <b>2,000</b>   |
| 227001 Travel inland  | 0                              | 23,000         | <b>23,000</b>  | 0                              | 25,000         | <b>25,000</b>  |
| 227002 Travel abroad  | 0                              | 7,000          | <b>7,000</b>   | 0                              | 7,000          | <b>7,000</b>   |
| 227004 Fuel, Lubricants and Oils  | 0                              | 4,000          | <b>4,000</b>   | 0                              | 4,000          | <b>4,000</b>   |
| <i>Total Cost of Output 132402:</i>   | <b>0</b>                       | <b>71,000</b>  | <b>71,000</b>  | <b>0</b>                       | <b>71,000</b>  | <b>71,000</b>  |
| <i>Output:132403 Annual National Assessment of LGs</i>                            |                                |                |                |                                |                |                |
| 211103 Allowances   | 0                              | 20,000         | <b>20,000</b>  | 0                              | 20,000         | <b>20,000</b>  |
| 221002 Workshops and Seminars   | 0                              | 30,000         | <b>30,000</b>  | 0                              | 10,000         | <b>10,000</b>  |



# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1324 Local Government Inspection and Assessment*

### **Programme 10 District Inspection Department**

| Thousand Uganda Shillings  | 2014/15 Approved Budget |                |                | 2015/16 Draft Estimates |                |                |
|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided   | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total          |
| <i>Total Cost of Output 132403:</i>  | 0                       | 50,000         | 50,000         | 0                       | 30,000         | 30,000         |
| <i>Output:132404 LG local revenue enhancement initiatives implemented.</i> |                         |                |                |                         |                |                |
| 211103 Allowances  | 0                       | 8,000          | 8,000          | 0                       | 8,000          | 8,000          |
| 221002 Workshops and Seminars  | 0                       | 17,000         | 17,000         | 0                       | 15,000         | 15,000         |
| <i>Total Cost of Output 132404:</i>  | 0                       | 25,000         | 25,000         | 0                       | 23,000         | 23,000         |
| <b>Total Cost of Outputs Provided</b>                                      | <b>222,930</b>          | <b>499,000</b> | <b>721,930</b> | <b>222,930</b>          | <b>395,000</b> | <b>617,930</b> |
| <b>Total Programme 10</b>  | <b>222,930</b>          | <b>499,000</b> | <b>721,930</b> | <b>222,930</b>          | <b>395,000</b> | <b>617,930</b> |
| <i>Total Excluding Arrears</i>   | <i>222,930</i>          | <i>499,000</i> | <i>721,930</i> | <i>222,930</i>          | <i>395,000</i> | <i>617,930</i> |

### **Programme 11 Urban Inspection Department**

| Thousand Uganda Shillings  | 2014/15 Approved Budget |                |                | 2015/16 Draft Estimates |                |                |
|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided   | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total          |
| <i>Output:132401 Inspection and monitoring of LGs</i>                            |                         |                |                |                         |                |                |
| 211101 General Staff Salaries  | 287,763                 | 0              | 287,763        | 287,763                 | 0              | 287,763        |
| 211103 Allowances  | 0                       | 75,000         | 75,000         | 0                       | 80,000         | 80,000         |
| 221003 Staff Training  | 0                       | 5,000          | 5,000          | 0                       | 5,000          | 5,000          |
| 221008 Computer supplies and Information Te                                      | 0                       | 1,000          | 1,000          | 0                       | 1,000          | 1,000          |
| 221009 Welfare and Entertainment   | 0                       | 2,000          | 2,000          | 0                       | 2,000          | 2,000          |
| 221011 Printing, Stationery, Photocopying and                                    | 0                       | 3,000          | 3,000          | 0                       | 3,000          | 3,000          |
| 221016 IFMS Recurrent costs  | 0                       | 82,000         | 82,000         | 0                       | 30,000         | 30,000         |
| 227001 Travel inland   | 0                       | 195,000        | 195,000        | 0                       | 216,000        | 216,000        |
| 227004 Fuel, Lubricants and Oils   | 0                       | 5,000          | 5,000          | 0                       | 5,000          | 5,000          |
| 228002 Maintenance - Vehicles  | 0                       | 5,000          | 5,000          | 0                       | 5,000          | 5,000          |
| <i>Total Cost of Output 132401:</i>  | <i>287,763</i>          | <i>373,000</i> | <i>660,763</i> | <i>287,763</i>          | <i>347,000</i> | <i>634,763</i> |
| <i>Output:132402 Financial Management and Accoutability in LGs Strengthened.</i> |                         |                |                |                         |                |                |
| 211103 Allowances  | 0                       | 6,000          | 6,000          | 0                       | 6,000          | 6,000          |
| 227001 Travel inland   | 0                       | 30,000         | 30,000         | 0                       | 24,000         | 24,000         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 4,000          | 4,000          | 0                       | 4,000          | 4,000          |
| 228001 Maintenance - Civil   | 0                       | 3,000          | 3,000          | 0                       | 0              | 0              |
| 228002 Maintenance - Vehicles  | 0                       | 0              | 0              | 0                       | 3,000          | 3,000          |
| <i>Total Cost of Output 132402:</i>  | <i>0</i>                | <i>43,000</i>  | <i>43,000</i>  | <i>0</i>                | <i>37,000</i>  | <i>37,000</i>  |
| <i>Output:132404 LG local revenue enhancement initiatives implemented.</i>       |                         |                |                |                         |                |                |
| 211103 Allowances  | 0                       | 10,000         | 10,000         | 0                       | 10,000         | 10,000         |
| 221003 Staff Training  | 0                       | 14,000         | 14,000         | 0                       | 14,000         | 14,000         |
| 227001 Travel inland   | 0                       | 20,000         | 20,000         | 0                       | 24,000         | 24,000         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 5,000          | 5,000          | 0                       | 5,000          | 5,000          |
| 228002 Maintenance - Vehicles  | 0                       | 5,000          | 5,000          | 0                       | 5,000          | 5,000          |
| <i>Total Cost of Output 132404:</i>  | <i>0</i>                | <i>54,000</i>  | <i>54,000</i>  | <i>0</i>                | <i>58,000</i>  | <i>58,000</i>  |
| <b>Total Cost of Outputs Provided</b>  | <b>287,763</b>          | <b>470,000</b> | <b>757,763</b> | <b>287,763</b>          | <b>442,000</b> | <b>729,763</b> |
| <b>Total Programme 11</b>  | <b>287,763</b>          | <b>470,000</b> | <b>757,763</b> | <b>287,763</b>          | <b>442,000</b> | <b>729,763</b> |
| <i>Total Excluding Arrears</i>   | <i>287,763</i>          | <i>470,000</i> | <i>757,763</i> | <i>287,763</i>          | <i>442,000</i> | <i>729,763</i> |

| Thousand Uganda Shillings                | 2014/15 Approved Budget |               |                  | 2015/16 Draft Estimates |               |                  |
|--|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|  | GoU                     | External Fin. | Total            | GoU                     | External Fin. | Total            |
| <b>Total Vote Function 24</b>            | <b>1,479,693</b>        | <b>0</b>      | <b>1,479,693</b> | <b>1,347,693</b>        |               | <b>1,347,693</b> |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,479,693</i>        | <i>0</i>      | <i>1,479,693</i> | <i>1,347,693</i>        |               | <i>1,347,693</i> |

## *Vote Function 1349 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Finance and Administration**

| Thousand Uganda Shillings | 2014/15 Approved Budget |  |  | 2015/16 Draft Estimates |  |  |
|---------------------------|-------------------------|--|--|-------------------------|--|--|
|---------------------------|-------------------------|--|--|-------------------------|--|--|

# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1349 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

| <i>Thousand Uganda Shillings</i>   |  | <b>2014/15 Approved Budget</b> |                  |                  | <b>2015/16 Draft Estimates</b> |                  |                  |
|--|--|--------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| <b>Outputs Provided</b>  |  | Wage                           | Non-Wage         | <b>Total</b>     | Wage                           | Non Wage         | <b>Total</b>     |
| <i>Output:134921 Policy, planning and monitoring services</i>                      |  |                                |                  |                  |                                |                  |                  |
| 211101 General Staff Salaries  |  | 476,790                        | 0                | <b>476,790</b>   | 476,790                        | 0                | <b>476,790</b>   |
| 211103 Allowances  |  | 0                              | 50,000           | <b>50,000</b>    | 0                              | 50,000           | <b>50,000</b>    |
| 213001 Medical expenses (To employees)   |  | 0                              | 16,000           | <b>16,000</b>    | 0                              | 16,000           | <b>16,000</b>    |
| 213002 Incapacity, death benefits and funeral e                                    |  | 0                              | 30,000           | <b>30,000</b>    | 0                              | 30,000           | <b>30,000</b>    |
| 221001 Advertising and Public Relations  |  | 0                              | 58,000           | <b>58,000</b>    | 0                              | 58,000           | <b>58,000</b>    |
| 221002 Workshops and Seminars  |  | 0                              | 40,000           | <b>40,000</b>    | 0                              | 80,000           | <b>80,000</b>    |
| 221003 Staff Training  |  | 0                              | 482,000          | <b>482,000</b>   | 0                              | 10,000           | <b>10,000</b>    |
| 221007 Books, Periodicals & Newspapers   |  | 0                              | 40,000           | <b>40,000</b>    | 0                              | 40,000           | <b>40,000</b>    |
| 221008 Computer supplies and Information Te  |  | 0                              | 30,000           | <b>30,000</b>    | 0                              | 20,000           | <b>20,000</b>    |
| 221009 Welfare and Entertainment   |  | 0                              | 17,000           | <b>17,000</b>    | 0                              | 17,000           | <b>17,000</b>    |
| 221012 Small Office Equipment  |  | 0                              | 5,000            | <b>5,000</b>     | 0                              | 5,000            | <b>5,000</b>     |
| 221014 Bank Charges and other Bank related c                                       |  | 0                              | 20,000           | <b>20,000</b>    | 0                              | 10,000           | <b>10,000</b>    |
| 227001 Travel inland   |  | 0                              | 70,000           | <b>70,000</b>    | 0                              | 280,000          | <b>280,000</b>   |
| 227002 Travel abroad   |  | 0                              | 60,000           | <b>60,000</b>    | 0                              | 60,000           | <b>60,000</b>    |
| 227004 Fuel, Lubricants and Oils   |  | 0                              | 10,000           | <b>10,000</b>    | 0                              | 10,000           | <b>10,000</b>    |
| 228002 Maintenance - Vehicles  |  | 0                              | 64,000           | <b>64,000</b>    | 0                              | 40,000           | <b>40,000</b>    |
| <i>Total Cost of Output 134921:</i>  |  | <b>476,790</b>                 | <b>992,000</b>   | <b>1,468,790</b> | <b>476,790</b>                 | <b>726,000</b>   | <b>1,202,790</b> |
| <i>Output:134922 Ministry Support Services (Finance and Administration)</i>        |  |                                |                  |                  |                                |                  |                  |
| 211103 Allowances  |  | 0                              | 190,000          | <b>190,000</b>   | 0                              | 210,000          | <b>210,000</b>   |
| 213001 Medical expenses (To employees)   |  | 0                              | 30,000           | <b>30,000</b>    | 0                              | 20,000           | <b>20,000</b>    |
| 213002 Incapacity, death benefits and funeral e                                    |  | 0                              | 19,000           | <b>19,000</b>    | 0                              | 19,000           | <b>19,000</b>    |
| 221001 Advertising and Public Relations  |  | 0                              | 20,000           | <b>20,000</b>    | 0                              | 70,000           | <b>70,000</b>    |
| 221003 Staff Training  |  | 0                              | 0                | <b>0</b>         | 0                              | 190,000          | <b>190,000</b>   |
| 221007 Books, Periodicals & Newspapers   |  | 0                              | 60,000           | <b>60,000</b>    | 0                              | 60,000           | <b>60,000</b>    |
| 221008 Computer supplies and Information Te  |  | 0                              | 30,000           | <b>30,000</b>    | 0                              | 20,000           | <b>20,000</b>    |
| 221009 Welfare and Entertainment   |  | 0                              | 27,000           | <b>27,000</b>    | 0                              | 27,000           | <b>27,000</b>    |
| 221011 Printing, Stationery, Photocopying and                                      |  | 0                              | 141,000          | <b>141,000</b>   | 0                              | 152,996          | <b>152,996</b>   |
| 221016 IFMS Recurrent costs  |  | 0                              | 47,000           | <b>47,000</b>    | 0                              | 47,000           | <b>47,000</b>    |
| 221020 IPPS Recurrent Costs  |  | 0                              | 25,000           | <b>25,000</b>    | 0                              | 25,000           | <b>25,000</b>    |
| 222001 Telecommunications  |  | 0                              | 80,000           | <b>80,000</b>    | 0                              | 70,000           | <b>70,000</b>    |
| 223003 Rent – (Produced Assets) to private ent                                     |  | 0                              | 1,349,000        | <b>1,349,000</b> | 0                              | 1,349,004        | <b>1,349,004</b> |
| 223004 Guard and Security services   |  | 0                              | 20,000           | <b>20,000</b>    | 0                              | 20,000           | <b>20,000</b>    |
| 223005 Electricity   |  | 0                              | 40,000           | <b>40,000</b>    | 0                              | 40,000           | <b>40,000</b>    |
| 224004 Cleaning and Sanitation   |  | 0                              | 70,000           | <b>70,000</b>    | 0                              | 70,000           | <b>70,000</b>    |
| 225001 Consultancy Services- Short term  |  | 0                              | 60,000           | <b>60,000</b>    | 0                              | 30,000           | <b>30,000</b>    |
| 227001 Travel inland   |  | 0                              | 70,000           | <b>70,000</b>    | 0                              | 30,000           | <b>30,000</b>    |
| 227002 Travel abroad   |  | 0                              | 6,000            | <b>6,000</b>     | 0                              | 0                | <b>0</b>         |
| 227004 Fuel, Lubricants and Oils   |  | 0                              | 7,000            | <b>7,000</b>     | 0                              | 70,000           | <b>70,000</b>    |
| 228002 Maintenance - Vehicles  |  | 0                              | 160,000          | <b>160,000</b>   | 0                              | 100,000          | <b>100,000</b>   |
| 228003 Maintenance – Machinery, Equipment  |  | 0                              | 10,000           | <b>10,000</b>    | 0                              | 0                | <b>0</b>         |
| <i>Total Cost of Output 134922:</i>  |  | <b>0</b>                       | <b>2,461,000</b> | <b>2,461,000</b> | <b>0</b>                       | <b>2,620,000</b> | <b>2,620,000</b> |
| <i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i> |  |                                |                  |                  |                                |                  |                  |
| 211103 Allowances  |  | 0                              | 35,000           | <b>35,000</b>    | 0                              | 35,000           | <b>35,000</b>    |
| 213001 Medical expenses (To employees)   |  | 0                              | 3,000            | <b>3,000</b>     | 0                              | 3,000            | <b>3,000</b>     |
| 213002 Incapacity, death benefits and funeral e                                    |  | 0                              | 3,000            | <b>3,000</b>     | 0                              | 3,000            | <b>3,000</b>     |
| 221002 Workshops and Seminars  |  | 0                              | 20,000           | <b>20,000</b>    | 0                              | 40,000           | <b>40,000</b>    |
| 221003 Staff Training  |  | 0                              | 145,000          | <b>145,000</b>   | 0                              | 30,000           | <b>30,000</b>    |
| 221007 Books, Periodicals & Newspapers   |  | 0                              | 10,000           | <b>10,000</b>    | 0                              | 10,000           | <b>10,000</b>    |
| 221008 Computer supplies and Information Te  |  | 0                              | 30,000           | <b>30,000</b>    | 0                              | 30,000           | <b>30,000</b>    |
| 221011 Printing, Stationery, Photocopying and                                      |  | 0                              | 54,000           | <b>54,000</b>    | 0                              | 54,000           | <b>54,000</b>    |

# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1349 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

| <i>Thousand Uganda Shillings</i>       | <b>2014/15 Approved Budget</b> |                  |                  | <b>2015/16 Draft Estimates</b> |                  |                  |
|--|--------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| <b>Outputs Provided</b>                | Wage                           | Non-Wage         | <b>Total</b>     | Wage                           | Non Wage         | <b>Total</b>     |
| 227001 Travel inland                   | 0                              | 106,000          | <b>106,000</b>   | 0                              | 160,000          | <b>160,000</b>   |
| 227002 Travel abroad                   | 0                              | 18,000           | <b>18,000</b>    | 0                              | 20,000           | <b>20,000</b>    |
| 227004 Fuel, Lubricants and Oils       | 0                              | 24,000           | <b>24,000</b>    | 0                              | 24,000           | <b>24,000</b>    |
| 228002 Maintenance - Vehicles          | 0                              | 58,000           | <b>58,000</b>    | 0                              | 30,000           | <b>30,000</b>    |
| <i>Total Cost of Output 134924:</i>    | <i>0</i>                       | <i>506,000</i>   | <i>506,000</i>   | <i>0</i>                       | <i>439,000</i>   | <i>439,000</i>   |
| <b>Total Cost of Outputs Provided</b>  | <b>476,790</b>                 | <b>3,959,000</b> | <b>4,435,790</b> | <b>476,790</b>                 | <b>3,785,000</b> | <b>4,261,790</b> |
| <b>Arrears</b>                         | Wage                           | Non-Wage         | <b>Total</b>     | Wage                           | Non Wage         | <b>Total</b>     |
| <i>Output:134999 Arrears</i>           |                                |                  |                  |                                |                  |                  |
| 321614 Electricity arrears (Budgeting) | 0                              | 92,155           | <b>92,155</b>    | 0                              | 0                | <b>0</b>         |
| <i>Total Cost of Output 134999:</i>    | <i>0</i>                       | <i>92,155</i>    | <i>92,155</i>    | <i>0</i>                       | <i>0</i>         | <i>0</i>         |
| <b>Total Cost of Arrears</b>           | <b>0</b>                       | <b>92,155</b>    | <b>92,155</b>    | <b>0</b>                       | <b>0</b>         | <b>0</b>         |
| <b>Total Programme 01</b>              | <b>476,790</b>                 | <b>4,051,155</b> | <b>4,527,945</b> | <b>476,790</b>                 | <b>3,785,000</b> | <b>4,261,790</b> |
| <i>Total Excluding Arrears</i>         | <i>476,790</i>                 | <i>3,959,000</i> | <i>4,435,790</i> | <i>476,790</i>                 | <i>3,785,000</i> | <i>4,261,790</i> |

### **Programme 05 Internal Audit unit**

| <i>Thousand Uganda Shillings</i>                              | <b>2014/15 Approved Budget</b> |                |                | <b>2015/16 Draft Estimates</b> |                |                |
|---|--------------------------------|----------------|----------------|--------------------------------|----------------|----------------|
| <b>Outputs Provided</b>                                       | Wage                           | Non-Wage       | <b>Total</b>   | Wage                           | Non Wage       | <b>Total</b>   |
| <i>Output:134921 Policy, planning and monitoring services</i> |                                |                |                |                                |                |                |
| 211101 General Staff Salaries                                 | 39,210                         | 0              | <b>39,210</b>  | 39,210                         | 0              | <b>39,210</b>  |
| 211103 Allowances   | 0                              | 14,000         | <b>14,000</b>  | 0                              | 12,160         | <b>12,160</b>  |
| 221002 Workshops and Seminars                                 | 0                              | 5,000          | <b>5,000</b>   | 0                              | 20,000         | <b>20,000</b>  |
| 221003 Staff Training   | 0                              | 5,000          | <b>5,000</b>   | 0                              | 20,000         | <b>20,000</b>  |
| 227001 Travel inland  | 0                              | 73,000         | <b>73,000</b>  | 0                              | 99,000         | <b>99,000</b>  |
| 227002 Travel abroad  | 0                              | 12,000         | <b>12,000</b>  | 0                              | 0              | <b>0</b>       |
| 227004 Fuel, Lubricants and Oils                              | 0                              | 4,160          | <b>4,160</b>   | 0                              | 0              | <b>0</b>       |
| 228002 Maintenance - Vehicles                                 | 0                              | 7,000          | <b>7,000</b>   | 0                              | 0              | <b>0</b>       |
| <i>Total Cost of Output 134921:</i>                           | <i>39,210</i>                  | <i>120,160</i> | <i>159,370</i> | <i>39,210</i>                  | <i>151,160</i> | <i>190,370</i> |
| <b>Total Cost of Outputs Provided</b>                         | <b>39,210</b>                  | <b>120,160</b> | <b>159,370</b> | <b>39,210</b>                  | <b>151,160</b> | <b>190,370</b> |
| <b>Total Programme 05</b>                                     | <b>39,210</b>                  | <b>120,160</b> | <b>159,370</b> | <b>39,210</b>                  | <b>151,160</b> | <b>190,370</b> |
| <i>Total Excluding Arrears</i>                                | <i>39,210</i>                  | <i>120,160</i> | <i>159,370</i> | <i>39,210</i>                  | <i>151,160</i> | <i>190,370</i> |

## **Development Budget Estimates**

### **Project 1307 Support to Ministry of Local Government**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |               |                | <b>2015/16 Draft Estimates</b> |               |                  |
|---|--------------------------------|---------------|----------------|--------------------------------|---------------|------------------|
| <b>Outputs Provided</b>   | GoU                            | External Fin. | <b>Total</b>   | GoU                            | External Fin. | <b>Total</b>     |
| <i>Output:134921 Policy, planning and monitoring services</i>               |                                |               |                |                                |               |                  |
| 211103 Allowances   | 30,000                         | 0             | <b>30,000</b>  | 30,000                         | 0             | <b>30,000</b>    |
| 221002 Workshops and Seminars   | 260,000                        | 0             | <b>260,000</b> | 671,000                        | 0             | <b>671,000</b>   |
| 221007 Books, Periodicals & Newspapers                                      | 25,000                         | 0             | <b>25,000</b>  | 10,000                         | 0             | <b>10,000</b>    |
| 221008 Computer supplies and Information Te                                 | 20,000                         | 0             | <b>20,000</b>  | 10,000                         | 0             | <b>10,000</b>    |
| 221009 Welfare and Entertainment  | 60,000                         | 0             | <b>60,000</b>  | 50,000                         | 0             | <b>50,000</b>    |
| 221016 IFMS Recurrent costs   | 0                              | 0             | <b>0</b>       | 275,000                        | 0             | <b>275,000</b>   |
| 225001 Consultancy Services- Short term                                     | 0                              | 0             | <b>0</b>       | 356,000                        | 0             | <b>356,000</b>   |
| 227001 Travel inland  | 355,312                        | 0             | <b>355,312</b> | 500,000                        | 0             | <b>500,000</b>   |
| 227004 Fuel, Lubricants and Oils  | 80,000                         | 0             | <b>80,000</b>  | 7,000                          | 0             | <b>7,000</b>     |
| 228002 Maintenance - Vehicles   | 70,000                         | 0             | <b>70,000</b>  | 12,000                         | 0             | <b>12,000</b>    |
| <i>Total Cost of Output 134921:</i>   | <i>900,312</i>                 | <i>0</i>      | <i>900,312</i> | <i>1,921,000</i>               | <i>0</i>      | <i>1,921,000</i> |
| <i>Output:134922 Ministry Support Services (Finance and Administration)</i> |                                |               |                |                                |               |                  |
| 221003 Staff Training   | 700,000                        | 0             | <b>700,000</b> | 705,000                        | 0             | <b>705,000</b>   |
| 227001 Travel inland  | 70,000                         | 0             | <b>70,000</b>  | 50,000                         | 0             | <b>50,000</b>    |
| 227004 Fuel, Lubricants and Oils  | 10,000                         | 0             | <b>10,000</b>  | 20,000                         | 0             | <b>20,000</b>    |



**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

***Vote Function 1349 Policy, Planning and Support Services***

**Project 1307 Support to Ministry of Local Government**

| <i>Thousand Uganda Shillings</i>  |  | <b>2014/15 Approved Budget</b> |               |                  | <b>2015/16 Draft Estimates</b> |               |                  |
|---|--|--------------------------------|---------------|------------------|--------------------------------|---------------|------------------|
| <b>Outputs Provided</b>   |  | GoU                            | External Fin. | <b>Total</b>     | GoU                            | External Fin. | <b>Total</b>     |
| 228002 Maintenance - Vehicles   |  | 20,000                         | 0             | <b>20,000</b>    | 25,000                         | 0             | <b>25,000</b>    |
| <b>Total Cost of Output 134922:</b>   |  | <b>800,000</b>                 | <b>0</b>      | <b>800,000</b>   | <b>800,000</b>                 | <b>0</b>      | <b>800,000</b>   |
| <b><i>Output:134923 Ministerial and Top Management Services</i></b>                       |  |                                |               |                  |                                |               |                  |
| 211103 Allowances   |  | 40,000                         | 0             | <b>40,000</b>    | 100,000                        | 0             | <b>100,000</b>   |
| 221002 Workshops and Seminars   |  | 20,000                         | 0             | <b>20,000</b>    | 20,000                         | 0             | <b>20,000</b>    |
| 221005 Hire of Venue (chairs, projector, etc)   |  | 210,000                        | 0             | <b>210,000</b>   | 250,000                        | 0             | <b>250,000</b>   |
| 221009 Welfare and Entertainment  |  | 100,000                        | 0             | <b>100,000</b>   | 100,000                        | 0             | <b>100,000</b>   |
| 221011 Printing, Stationery, Photocopying and   |  | 40,000                         | 0             | <b>40,000</b>    | 40,000                         | 0             | <b>40,000</b>    |
| 225001 Consultancy Services- Short term   |  | 620,000                        | 0             | <b>620,000</b>   | 670,000                        | 0             | <b>670,000</b>   |
| 225002 Consultancy Services- Long-term  |  | 0                              | 0             | <b>0</b>         | 396,000                        | 0             | <b>396,000</b>   |
| 227001 Travel inland  |  | 60,000                         | 0             | <b>60,000</b>    | 60,000                         | 0             | <b>60,000</b>    |
| 227002 Travel abroad  |  | 60,000                         | 0             | <b>60,000</b>    | 60,000                         | 0             | <b>60,000</b>    |
| 227004 Fuel, Lubricants and Oils  |  | 40,000                         | 0             | <b>40,000</b>    | 40,000                         | 0             | <b>40,000</b>    |
| 228002 Maintenance - Vehicles   |  | 10,000                         | 0             | <b>10,000</b>    | 160,000                        | 0             | <b>160,000</b>   |
| <b>Total Cost of Output 134923:</b>   |  | <b>1,200,000</b>               | <b>0</b>      | <b>1,200,000</b> | <b>1,896,000</b>               | <b>0</b>      | <b>1,896,000</b> |
| <b><i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i></b> |  |                                |               |                  |                                |               |                  |
| 211103 Allowances   |  | 5,000                          | 0             | <b>5,000</b>     | 5,000                          | 0             | <b>5,000</b>     |
| 221002 Workshops and Seminars   |  | 140,000                        | 0             | <b>140,000</b>   | 80,000                         | 0             | <b>80,000</b>    |
| 221003 Staff Training   |  | 40,000                         | 0             | <b>40,000</b>    | 0                              | 0             | <b>0</b>         |
| 221011 Printing, Stationery, Photocopying and   |  | 140,000                        | 0             | <b>140,000</b>   | 80,000                         | 0             | <b>80,000</b>    |
| 222003 Information and communications techn   |  | 0                              | 0             | <b>0</b>         | 140,000                        | 0             | <b>140,000</b>   |
| 225001 Consultancy Services- Short term   |  | 45,000                         | 0             | <b>45,000</b>    | 400,000                        | 0             | <b>400,000</b>   |
| 227001 Travel inland  |  | 190,000                        | 0             | <b>190,000</b>   | 150,000                        | 0             | <b>150,000</b>   |
| 227002 Travel abroad  |  | 10,000                         | 0             | <b>10,000</b>    | 10,000                         | 0             | <b>10,000</b>    |
| 227004 Fuel, Lubricants and Oils  |  | 20,000                         | 0             | <b>20,000</b>    | 30,000                         | 0             | <b>30,000</b>    |
| 228002 Maintenance - Vehicles   |  | 10,000                         | 0             | <b>10,000</b>    | 45,000                         | 0             | <b>45,000</b>    |
| <b>Total Cost of Output 134924:</b>   |  | <b>600,000</b>                 | <b>0</b>      | <b>600,000</b>   | <b>940,000</b>                 | <b>0</b>      | <b>940,000</b>   |
| <b>Total Cost of Outputs Provided</b>   |  | <b>3,500,312</b>               | <b>0</b>      | <b>3,500,312</b> | <b>5,557,000</b>               | <b>0</b>      | <b>5,557,000</b> |
| <b>Capital Purchases</b>  |  | GoU                            | External Fin. | <b>Total</b>     | GoU                            | External Fin. | <b>Total</b>     |
| <b><i>Output:134972 Government Buildings and Administrative Infrastructure</i></b>        |  |                                |               |                  |                                |               |                  |
| 231001 Non Residential buildings (Depreciatio   |  | 735,000                        | 0             | <b>735,000</b>   | 472,000                        | 0             | <b>472,000</b>   |
| 281504 Monitoring, Supervision & Appraisal o  |  | 28,000                         | 0             | <b>28,000</b>    | 28,000                         | 0             | <b>28,000</b>    |
| <b>Total Cost of Output 134972:</b>   |  | <b>763,000</b>                 | <b>0</b>      | <b>763,000</b>   | <b>500,000</b>                 | <b>0</b>      | <b>500,000</b>   |
| <b><i>Output:134973 Roads, Streets and Highways</i></b>                                   |  |                                |               |                  |                                |               |                  |
| 231003 Roads and bridges (Depreciation)   |  | 200,000                        | 0             | <b>200,000</b>   | 0                              | 0             | <b>0</b>         |
| 281503 Engineering and Design Studies & Pla   |  | 0                              | 0             | <b>0</b>         | 348,000                        | 0             | <b>348,000</b>   |
| 281504 Monitoring, Supervision & Appraisal o  |  | 150,000                        | 0             | <b>150,000</b>   | 50,000                         | 0             | <b>50,000</b>    |
| 312104 Other Structures   |  | 50,000                         | 0             | <b>50,000</b>    | 0                              | 0             | <b>0</b>         |
| <b>Total Cost of Output 134973:</b>   |  | <b>400,000</b>                 | <b>0</b>      | <b>400,000</b>   | <b>398,000</b>                 | <b>0</b>      | <b>398,000</b>   |
| <b><i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i></b>      |  |                                |               |                  |                                |               |                  |
| 231004 Transport equipment  |  | 4,870,000                      | 0             | <b>4,870,000</b> | 5,844,000                      | 0             | <b>5,844,000</b> |
| 312204 Taxes on Machinery, Furniture & Vehi   |  | 3,420,000                      | 0             | <b>3,420,000</b> | 556,000                        | 0             | <b>556,000</b>   |
| <b>Total Cost of Output 134975:</b>   |  | <b>8,290,000</b>               | <b>0</b>      | <b>8,290,000</b> | <b>6,400,000</b>               | <b>0</b>      | <b>6,400,000</b> |
| <b><i>Output:134976 Purchase of Office and ICT Equipment, including Software</i></b>      |  |                                |               |                  |                                |               |                  |
| 231005 Machinery and equipment  |  | 300,000                        | 0             | <b>300,000</b>   | 648,000                        | 0             | <b>648,000</b>   |
| <b>Total Cost of Output 134976:</b>   |  | <b>300,000</b>                 | <b>0</b>      | <b>300,000</b>   | <b>648,000</b>                 | <b>0</b>      | <b>648,000</b>   |
| <b><i>Output:134977 Purchase of Specialised Machinery &amp; Equipment</i></b>             |  |                                |               |                  |                                |               |                  |
| 231005 Machinery and equipment  |  | 1,622,000                      | 0             | <b>1,622,000</b> | 700,000                        | 0             | <b>700,000</b>   |
| 281504 Monitoring, Supervision & Appraisal o  |  | 50,000                         | 0             | <b>50,000</b>    | 100,000                        | 0             | <b>100,000</b>   |
| <b>Total Cost of Output 134977:</b>   |  | <b>1,672,000</b>               | <b>0</b>      | <b>1,672,000</b> | <b>800,000</b>                 | <b>0</b>      | <b>800,000</b>   |
| <b><i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i></b>     |  |                                |               |                  |                                |               |                  |

# Vote:011 Ministry of Local Government

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1349 Policy, Planning and Support Services*

### **Project 1307 Support to Ministry of Local Government**

| <i>Thousand Uganda Shillings</i>                         | <b>2014/15 Approved Budget</b> |                    |                    | <b>2015/16 Draft Estimates</b> |                  |                    |
|--|--------------------------------|--------------------|--------------------|--------------------------------|------------------|--------------------|
| <b>Capital Purchases</b>                                 | GoU                            | External Fin.      | <b>Total</b>       | GoU                            | External Fin.    | <b>Total</b>       |
| 231006 Furniture and fittings (Depreciation)             | 100,000                        | 0                  | <b>100,000</b>     | 200,000                        | 0                | <b>200,000</b>     |
| <i>Total Cost of Output 134978:</i>                      | <i>100,000</i>                 | <i>0</i>           | <i>100,000</i>     | <i>200,000</i>                 | <i>0</i>         | <i>200,000</i>     |
| <i>Output:134979 Acquisition of Other Capital Assets</i> |                                |                    |                    |                                |                  |                    |
| 281504 Monitoring, Supervision & Appraisal o             | 100,000                        | 0                  | <b>100,000</b>     | 600,312                        | 0                | <b>600,312</b>     |
| <i>Total Cost of Output 134979:</i>                      | <i>100,000</i>                 | <i>0</i>           | <i>100,000</i>     | <i>600,312</i>                 | <i>0</i>         | <i>600,312</i>     |
| <b>Total Cost of Capital Purchases</b>                   | <b>11,625,000</b>              | <b>0</b>           | <b>11,625,000</b>  | <b>9,546,312</b>               | <b>0</b>         | <b>9,546,312</b>   |
| <b>Total Project 1307</b>                                | <b>15,125,312</b>              | <b>0</b>           | <b>15,125,312</b>  | <b>15,103,312</b>              | <b>0</b>         | <b>15,103,312</b>  |
| <i>Total Excluding Taxes and Arrears</i>                 | <i>11,705,312</i>              | <i>0</i>           | <i>11,705,312</i>  | <i>14,547,312</i>              | <i>0</i>         | <i>14,547,312</i>  |
| <i>Thousand Uganda Shillings</i>                         | <b>2014/15 Approved Budget</b> |                    |                    | <b>2015/16 Draft Estimates</b> |                  |                    |
|  | GoU                            | External Fin.      | <b>Total</b>       | GoU                            | External Fin.    | <b>Total</b>       |
| <b>Total Vote Function 49</b>                            | <b>19,812,627</b>              | <b>0</b>           | <b>19,812,627</b>  | <b>19,555,472</b>              |                  | <b>19,555,472</b>  |
| <i>Total Excluding Taxes and Arrears</i>                 | <i>16,300,472</i>              | <i>0</i>           | <i>16,300,472</i>  | <i>18,999,472</i>              |                  | <i>18,999,472</i>  |
| <b>Grand Total Vote 011</b>                              | <b>32,091,482</b>              | <b>191,619,482</b> | <b>223,710,964</b> | <b>31,135,328</b>              | <b>84,917,12</b> | <b>116,052,449</b> |
| <i>Total Excluding Taxes and Arrears</i>                 | <i>28,579,328</i>              | <i>191,619,482</i> | <i>220,198,810</i> | <i>30,579,328</i>              | <i>84,917,12</i> | <i>115,496,449</i> |

# Vote:011 Ministry of Local Government

**Table V4: External Project Financing to Vote**

| <i>Million Uganda Shillings</i>   | 2014/15 Approved Budget | 2015/16 Approved Estimates |
|---|-------------------------|----------------------------|
|   | Total                   | Total                      |
| <b>1066 District Livelihood Support Programme</b>                               |                         |                            |
| 411 International Fund for Agriculture and D                                    | 8,330.00                | 0.00                       |
| <b>1087 CAIP II</b>   |                         |                            |
| 402 Africa Development Fund (ADF)   | 61,880.00               | 19,250.00                  |
| <b>1088 Markets and Agriculture Trade Improvement Project</b>                   |                         |                            |
| 402 Africa Development Fund (ADF)   | 29,879.48               | 2,757.12                   |
| <b>1236 Community Agric &amp; Infrastructure Improvement Project (CAIP) III</b> |                         |                            |
| 401 Africa Development Bank (ADB)   | 83,310.00               | 42,600.00                  |
| <b>1286 Uganda Good Governance</b>  |                         |                            |
| 510 Denmark   | 2,850.00                | 0.00                       |
| <b>1292 Millennium Villages Projects II</b>                                     |                         |                            |
| 414 Islamic Development Bank  | 5,370.00                | 3,930.00                   |
| <b>1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>     |                         |                            |
| 401 Africa Development Bank (ADB)   | 0.00                    | 16,380.00                  |
| <b>Total External Project Financing For Vote 011</b>                            | <b>191,619.48</b>       | <b>84,917.12</b>           |

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

Sector:Public Sector Management

Vote Function: 1321 District Administration and Development

Recurrent Programmes:

Programme 08 District Administration Department

Class of Output: Outputs Provided

Output: 13210 Monitoring and Support Supervision of LGs.

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

|                                     |           |                        |                 |             |
|-------------------------------------|-----------|------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total           | 4.0             | 200,000     |
| Unit cost :                         | 50,000.0  | o/w Non-Wage Recurrent | 4.0             | 200,000     |
| Procurement Method:                 |           | Quarter 1              | 1.0             | 50,000      |
| Total Procurement Time (Weeks):     | 90        | o/w Non-Wage Recurrent | 1.0             | 50,000      |
| Procurement Process Start Date:     | 30-Mar-15 | Quarter 2              | 1.0             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w Non-Wage Recurrent | 1.0             | 50,000      |
| Date final input required:          | 01-Oct-15 | Quarter 3              | 1.0             | 50,000      |
|                                     |           | o/w Non-Wage Recurrent | 1.0             | 50,000      |
|                                     |           | Quarter 4              | 1.0             | 50,000      |
|                                     |           | o/w Non-Wage Recurrent | 1.0             | 50,000      |

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

|                                     |                    |                        |                 |             |
|-------------------------------------|--------------------|------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | number             | Annual Total           | 10.0            | 10,000      |
| Unit cost :                         | 1,000.0            | o/w Non-Wage Recurrent | 10.0            | 10,000      |
| Procurement Method:                 | Direct Procurement | Quarter 1              | 2.5             | 2,500       |
| Total Procurement Time (Weeks):     |                    | o/w Non-Wage Recurrent | 2.5             | 2,500       |
| Procurement Process Start Date:     |                    | Quarter 2              | 2.5             | 0           |
| Date contract signature/commitment: | 03-Aug-15          | o/w Non-Wage Recurrent | 2.5             | 2,500       |
| Date final input required:          | 01-Oct-15          | Quarter 3              | 2.5             | 2,500       |
|                                     |                    | o/w Non-Wage Recurrent | 2.5             | 2,500       |
|                                     |                    | Quarter 4              | 2.5             | 2,500       |
|                                     |                    | o/w Non-Wage Recurrent | 2.5             | 2,500       |

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

|                                     |           |                        |                 |             |
|-------------------------------------|-----------|------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total           | 10.0            | 40,000      |
| Unit cost :                         | 4,000.0   | o/w Non-Wage Recurrent | 10.0            | 40,000      |
| Procurement Method:                 |           | Quarter 1              | 2.5             | 10,000      |
| Total Procurement Time (Weeks):     |           | o/w Non-Wage Recurrent | 2.5             | 10,000      |
| Procurement Process Start Date:     |           | Quarter 2              | 2.5             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w Non-Wage Recurrent | 2.5             | 10,000      |
| Date final input required:          | 01-Sep-15 | Quarter 3              | 2.5             | 10,000      |
|                                     |           | o/w Non-Wage Recurrent | 2.5             | 10,000      |
|                                     |           | Quarter 4              | 2.5             | 10,000      |
|                                     |           | o/w Non-Wage Recurrent | 2.5             | 10,000      |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding83

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1321 District Administration and Development

Recurrent Programmes:

#### Programme 08 District Administration Department

|  |                          |                               |                        |                    |
|--|--------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                 |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                   | Annual Total                  | <b>5.0</b>             | <b>2,000</b>       |
| Unit cost :                                | 400.0                    | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>2,000</i>       |
| <i>Procurement Method:</i>                 | <i>Micro Procurement</i> | Quarter 1                     | 1.3                    | 500                |
| <i>Total Procurement Time (Weeks):</i>     | <i>5</i>                 | <i>o/w Non-Wage Recurrent</i> | <i>1.3</i>             | <i>500</i>         |
| <i>Procurement Process Start Date:</i>     | <i>27-Jul-15</i>         | Quarter 2                     | 1.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>         | <i>o/w Non-Wage Recurrent</i> | <i>1.3</i>             | <i>500</i>         |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>         | Quarter 3                     | 1.3                    | 500                |
|  |                          | <i>o/w Non-Wage Recurrent</i> | <i>1.3</i>             | <i>500</i>         |
|  |                          | Quarter 4                     | 1.3                    | 500                |
|  |                          | <i>o/w Non-Wage Recurrent</i> | <i>1.3</i>             | <i>500</i>         |

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>2.0</b>             | <b>18,000</b>      |
| Unit cost :                                | 9,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>2.0</i>             | <i>18,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 0.5                    | 4,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>4,500</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 0.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>4,500</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 0.5                    | 4,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>4,500</i>       |
|  |                  | Quarter 4                     | 0.5                    | 4,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>4,500</i>       |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|  |                          |                               |                        |                    |
|--|--------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                 |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                   | Annual Total                  | <b>1,000.0</b>         | <b>4,000</b>       |
| Unit cost :                                | 4.0                      | <i>o/w Non-Wage Recurrent</i> | <i>1,000.0</i>         | <i>4,000</i>       |
| <i>Procurement Method:</i>                 | <i>Micro Procurement</i> | Quarter 1                     | 250.0                  | 1,000              |
| <i>Total Procurement Time (Weeks):</i>     | <i>5</i>                 | <i>o/w Non-Wage Recurrent</i> | <i>250.0</i>           | <i>1,000</i>       |
| <i>Procurement Process Start Date:</i>     | <i>27-Jul-15</i>         | Quarter 2                     | 250.0                  | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>         | <i>o/w Non-Wage Recurrent</i> | <i>250.0</i>           | <i>1,000</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>         | Quarter 3                     | 250.0                  | 1,000              |
|  |                          | <i>o/w Non-Wage Recurrent</i> | <i>250.0</i>           | <i>1,000</i>       |
|  |                          | Quarter 4                     | 250.0                  | 1,000              |
|  |                          | <i>o/w Non-Wage Recurrent</i> | <i>250.0</i>           | <i>1,000</i>       |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1321 District Administration and Development

Recurrent Programmes:

#### Programme 08 District Administration Department

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>5.0</b>             | <b>20,000</b>      |
| Unit cost :                                | 4,000.0   | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 20,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 1.3                    | 5,000              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 5,000              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 1.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 5,000              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 1.3                    | 5,000              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 5,000              |
|  |           | Quarter 4                     | 1.3                    | 5,000              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 5,000              |

Output: 13210 Technical support and training of LG officials.

Item: 213001 Medical expenses (To employees)

#### Input to be procured: Medical expenses (To employees)

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>30.0</b>            | <b>30,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 30.0                   | 30,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 7.5                    | 7,500              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 7.5                    | 7,500              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 7.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 7.5                    | 7,500              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 7.5                    | 7,500              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 7.5                    | 7,500              |
|  |           | Quarter 4                     | 7.5                    | 7,500              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 7.5                    | 7,500              |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

|  |                    |                               |                        |                    |
|--|--------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies           |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number             | Annual Total                  | <b>10.0</b>            | <b>9,000</b>       |
| Unit cost :                                | 900.0              | <i>o/w Non-Wage Recurrent</i> | 10.0                   | 9,000              |
| <i>Procurement Method:</i>                 | Direct Procurement | Quarter 1                     | 2.5                    | 2,250              |
| <i>Total Procurement Time (Weeks):</i>     |                    | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,250              |
| <i>Procurement Process Start Date:</i>     |                    | Quarter 2                     | 2.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15          | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,250              |
| <i>Date final input required:</i>          | 01-Sep-15          | Quarter 3                     | 2.5                    | 2,250              |
|  |                    | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,250              |
|  |                    | Quarter 4                     | 2.5                    | 2,250              |
|  |                    | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,250              |

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1321 District Administration and Development

Recurrent Programmes:

#### Programme 08 District Administration Department

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 15.0            | 15,000      |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 15.0            | 15,000      |
| Procurement Method:                 |           | Quarter 1                     | 3.8             | 3,750       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 3.8             | 3,750       |
| Procurement Process Start Date:     |           | Quarter 2                     | 3.8             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 3.8             | 3,750       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 3.8             | 3,750       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 3.8             | 3,750       |
|                                     |           | Quarter 4                     | 3.8             | 3,750       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 3.8             | 3,750       |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|                                     |                    |                               |                 |             |
|-------------------------------------|--------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number             | Annual Total                  | 20.0            | 20,000      |
| Unit cost :                         | 1,000.0            | <i>o/w Non-Wage Recurrent</i> | 20.0            | 20,000      |
| Procurement Method:                 | Direct Procurement | Quarter 1                     | 5.0             | 5,000       |
| Total Procurement Time (Weeks):     |                    | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
| Procurement Process Start Date:     |                    | Quarter 2                     | 5.0             | 0           |
| Date contract signature/commitment: | 03-Aug-15          | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
| Date final input required:          | 01-Sep-15          | Quarter 3                     | 5.0             | 5,000       |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
|                                     |                    | Quarter 4                     | 5.0             | 5,000       |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 25.0            | 25,000      |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 25.0            | 25,000      |
| Procurement Method:                 |           | Quarter 1                     | 6.3             | 6,250       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 6.3             | 6,250       |
| Procurement Process Start Date:     |           | Quarter 2                     | 6.3             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 6.3             | 6,250       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 6.3             | 6,250       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 6.3             | 6,250       |
|                                     |           | Quarter 4                     | 6.3             | 6,250       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 6.3             | 6,250       |

Development Projects:

#### Project 1087 CAIP II

#### Project 1088 Markets and Agriculture Trade Improvement Project

#### Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousands |
|---|--|----------------|
|---|--|----------------|

**Vote Function: 1321 District Administration and Development**

*Development Projects:*

**Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III**

**Class of Output: Capital Purchases**

*Output: 13217 Purchase of Specialised Machinery & Equipment*

Item: 231005 Machinery and equipment

**Input to be procured: Machinery and equipment**

|  |          |                              |                        |                    |
|--|----------|------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies |                              | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number   | Annual Total                 | <b>78.0</b>            | <b>5,460,000</b>   |
| Unit cost :                                | 70,000.0 | <i>o/w GoU Development</i>   | <i>0.0</i>             | <i>0</i>           |
|  |          | <i>o/w Donor Development</i> | <i>78.0</i>            | <i>5,460,000</i>   |
| <i>Procurement Method:</i>                 |          | Quarter 1                    | <i>19.5</i>            | <i>1,365,000</i>   |
| <i>Total Procurement Time (Weeks):</i>     |          | <i>o/w GoU Development</i>   | <i>0.0</i>             | <i>0</i>           |
| <i>Procurement Process Start Date:</i>     |          | <i>o/w Donor Development</i> | <i>19.5</i>            | <i>1,365,000</i>   |
| <i>Date contract signature/commitment:</i> |          | Quarter 2                    | <i>19.5</i>            | <i>0</i>           |
| <i>Date final input required:</i>          |          | <i>o/w GoU Development</i>   | <i>0.0</i>             | <i>0</i>           |
|  |          | <i>o/w Donor Development</i> | <i>19.5</i>            | <i>1,365,000</i>   |
|  |          | Quarter 3                    | <i>19.5</i>            | <i>1,365,000</i>   |
|  |          | <i>o/w GoU Development</i>   | <i>0.0</i>             | <i>0</i>           |
|  |          | <i>o/w Donor Development</i> | <i>19.5</i>            | <i>1,365,000</i>   |
|  |          | Quarter 4                    | <i>19.5</i>            | <i>1,365,000</i>   |
|  |          | <i>o/w GoU Development</i>   | <i>0.0</i>             | <i>0</i>           |
|  |          | <i>o/w Donor Development</i> | <i>19.5</i>            | <i>1,365,000</i>   |

**Class of Output: Outputs Provided**

*Output: 13210 Monitoring and Support Supervision of LGs.*

Item: 221002 Workshops and Seminars

**Input to be procured: Workshops and Seminars**

|  |                  |                            |                        |                    |
|--|------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total               | <b>20.0</b>            | <b>20,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>20,000</i>      |
|  |                  | Quarter 1                  | <i>5.0</i>             | <i>5,000</i>       |
| <i>Procurement Method:</i>                 |                  | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Total Procurement Time (Weeks):</i>     |                  | Quarter 2                  | <i>5.0</i>             | <i>0</i>           |
| <i>Procurement Process Start Date:</i>     |                  | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | Quarter 3                  | <i>5.0</i>             | <i>5,000</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>5,000</i>       |
|  |                  | Quarter 4                  | <i>5.0</i>             | <i>5,000</i>       |
|  |                  | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>5,000</i>       |

Item: 225001 Consultancy Services- Short term

**Input to be procured: Consultancy Services- Short term**



# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1321 District Administration and Development

Development Projects:

#### Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

|                                     |           |                            |                 |             |
|-------------------------------------|-----------|----------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total               | 130.0           | 130,000     |
| Unit cost :                         | 1,000.0   | <i>o/w GoU Development</i> | 32.5            | 130,000     |
| Procurement Method:                 |           | Quarter 1                  | 32.5            | 32,500      |
| Total Procurement Time (Weeks):     |           | <i>o/w GoU Development</i> | 32.5            | 32,500      |
| Procurement Process Start Date:     |           | Quarter 2                  | 32.5            | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w GoU Development</i> | 32.5            | 32,500      |
| Date final input required:          | 05-Oct-15 | Quarter 3                  | 32.5            | 32,500      |
|                                     |           | <i>o/w GoU Development</i> | 32.5            | 32,500      |
|                                     |           | Quarter 4                  | 32.5            | 32,500      |
|                                     |           | <i>o/w GoU Development</i> | 32.5            | 32,500      |

#### Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

### Class of Output: Capital Purchases

Output: 13217 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

### Input to be procured: Non Residential buildings

|                                     |             |                              |                 |             |
|-------------------------------------|-------------|------------------------------|-----------------|-------------|
| Type of Input:                      | Works       |                              | Annual Quantity | Annual Cost |
| Unit of measure:                    | number      | Annual Total                 | 11.7            | 17,000,000  |
| Unit cost :                         | 1,454,545.5 | <i>o/w GoU Development</i>   | 0.2             | 1,000,000   |
| Procurement Method:                 |             | <i>o/w Donor Development</i> | 11.7            | 16,000,000  |
| Total Procurement Time (Weeks):     |             | Quarter 1                    | 2.9             | 4,250,000   |
| Procurement Process Start Date:     |             | <i>o/w GoU Development</i>   | 0.2             | 250,000     |
| Date contract signature/commitment: |             | <i>o/w Donor Development</i> | 2.8             | 4,000,000   |
| Date final input required:          |             | Quarter 2                    | 2.9             | 0           |
|                                     |             | <i>o/w GoU Development</i>   | 0.2             | 250,000     |
|                                     |             | <i>o/w Donor Development</i> | 2.8             | 4,000,000   |
|                                     |             | Quarter 3                    | 2.9             | 4,250,000   |
|                                     |             | <i>o/w GoU Development</i>   | 0.2             | 250,000     |
|                                     |             | <i>o/w Donor Development</i> | 2.8             | 4,000,000   |
|                                     |             | Quarter 4                    | 2.9             | 4,250,000   |
|                                     |             | <i>o/w GoU Development</i>   | 0.2             | 250,000     |
|                                     |             | <i>o/w Donor Development</i> | 2.8             | 4,000,000   |

### Vote Function: 1322 Local Council Development

Recurrent Programmes:

#### Programme 03 Local Councils Development Department

### Class of Output: Outputs Provided

Output: 13220 Local Government Councilors trained.

Item: 221002 Workshops and Seminars

### Input to be procured: Workshops and Seminars

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1322 Local Council Development

Recurrent Programmes:

#### Programme 03 Local Councils Development Department

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 60.0            | 60,000      |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 60.0            | 60,000      |
| Procurement Method:                 |           | Quarter 1                     | 15.0            | 15,000      |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 15.0            | 15,000      |
| Procurement Process Start Date:     |           | Quarter 2                     | 15.0            | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 15.0            | 15,000      |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 15.0            | 15,000      |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 15.0            | 15,000      |
|                                     |           | Quarter 4                     | 15.0            | 15,000      |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 15.0            | 15,000      |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|                                     |                    |                               |                 |             |
|-------------------------------------|--------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number             | Annual Total                  | 15.0            | 15,000      |
| Unit cost :                         | 1,000.0            | <i>o/w Non-Wage Recurrent</i> | 15.0            | 15,000      |
| Procurement Method:                 | Direct Procurement | Quarter 1                     | 3.8             | 3,750       |
| Total Procurement Time (Weeks):     |                    | <i>o/w Non-Wage Recurrent</i> | 3.8             | 3,750       |
| Procurement Process Start Date:     |                    | Quarter 2                     | 3.8             | 0           |
| Date contract signature/commitment: | 03-Aug-15          | <i>o/w Non-Wage Recurrent</i> | 3.8             | 3,750       |
| Date final input required:          | 01-Sep-15          | Quarter 3                     | 3.8             | 3,750       |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 3.8             | 3,750       |
|                                     |                    | Quarter 4                     | 3.8             | 3,750       |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 3.8             | 3,750       |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 20.0            | 20,000      |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 20.0            | 20,000      |
| Procurement Method:                 |           | Quarter 1                     | 5.0             | 5,000       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
| Procurement Process Start Date:     |           | Quarter 2                     | 5.0             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 5.0             | 5,000       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
|                                     |           | Quarter 4                     | 5.0             | 5,000       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |

Output: 13220 Conflicts between appointed and elected officials in LGs resolved.

Item: 221003 Staff Training

#### Input to be procured: Staff Training

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1322 Local Council Development

Recurrent Programmes:

#### Programme 03 Local Councils Development Department

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>10.0</b>            | <b>10,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 2.5                    | 2,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 2.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 2.5                    | 2,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
|  |                  | Quarter 4                     | 2.5                    | 2,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>10.0</b>            | <b>10,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 2.5                    | 2,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 2.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 2.5                    | 2,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
|  |                  | Quarter 4                     | 2.5                    | 2,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>1,000.0</b>         | <b>4,000</b>       |
| Unit cost :                                | 4.0                       | <i>o/w Non-Wage Recurrent</i> | <i>1,000.0</i>         | <i>4,000</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 250.0                  | 1,000              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | 250.0                  | 1,000              |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 250.0                  | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | 250.0                  | 1,000              |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>          | Quarter 3                     | 250.0                  | 1,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 250.0                  | 1,000              |
|  |                           | Quarter 4                     | 250.0                  | 1,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 250.0                  | 1,000              |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter |  |  | US\$ Thousand |
|---|--|--|--|---------------|
|---|--|--|--|---------------|

Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

|                                     |           |                        |                 |             |
|-------------------------------------|-----------|------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total           | 6.0             | 6,000       |
| Unit cost :                         | 1,000.0   | o/w Non-Wage Recurrent | 6.0             | 6,000       |
| Procurement Method:                 |           | Quarter 1              | 1.5             | 1,500       |
| Total Procurement Time (Weeks):     |           | o/w Non-Wage Recurrent | 1.5             | 1,500       |
| Procurement Process Start Date:     |           | Quarter 2              | 1.5             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w Non-Wage Recurrent | 1.5             | 1,500       |
| Date final input required:          | 01-Sep-15 | Quarter 3              | 1.5             | 1,500       |
|                                     |           | o/w Non-Wage Recurrent | 1.5             | 1,500       |
|                                     |           | Quarter 4              | 1.5             | 1,500       |
|                                     |           | o/w Non-Wage Recurrent | 1.5             | 1,500       |

Output: 13220 LGs supported to implement LED and the CDD approaches

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

|                                     |           |                        |                 |             |
|-------------------------------------|-----------|------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total           | 120.0           | 120,000     |
| Unit cost :                         | 1,000.0   | o/w Non-Wage Recurrent | 120.0           | 120,000     |
| Procurement Method:                 |           | Quarter 1              | 30.0            | 30,000      |
| Total Procurement Time (Weeks):     |           | o/w Non-Wage Recurrent | 30.0            | 30,000      |
| Procurement Process Start Date:     |           | Quarter 2              | 30.0            | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w Non-Wage Recurrent | 30.0            | 30,000      |
| Date final input required:          | 01-Sep-15 | Quarter 3              | 30.0            | 30,000      |
|                                     |           | o/w Non-Wage Recurrent | 30.0            | 30,000      |
|                                     |           | Quarter 4              | 30.0            | 30,000      |
|                                     |           | o/w Non-Wage Recurrent | 30.0            | 30,000      |

Development Projects:

Project 1292 Millennium Villages Projects II

Class of Output: Outputs Provided

Output: 13220 Conflicts between appointed and elected officials in LGs resolved.

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

|                                     |           |                     |                 |             |
|-------------------------------------|-----------|---------------------|-----------------|-------------|
| Type of Input:                      | Services  |                     | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total        | 20.0            | 20,000      |
| Unit cost :                         | 1,000.0   | o/w GoU Development | 5.0             | 20,000      |
| Procurement Method:                 |           | Quarter 1           | 5.0             | 5,000       |
| Total Procurement Time (Weeks):     |           | o/w GoU Development | 5.0             | 5,000       |
| Procurement Process Start Date:     |           | Quarter 2           | 5.0             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w GoU Development | 5.0             | 5,000       |
| Date final input required:          | 01-Sep-15 | Quarter 3           | 5.0             | 5,000       |
|                                     |           | o/w GoU Development | 5.0             | 5,000       |
|                                     |           | Quarter 4           | 5.0             | 5,000       |
|                                     |           | o/w GoU Development | 5.0             | 5,000       |

Output: 13220 LGs supported to implement LED and the CDD approaches

Item: 221003 Staff Training

Input to be procured: Staff Training

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1322 Local Council Development

Development Projects:

#### Project 1292 Millennium Villages Projects II

|  |           |                            |                        |                    |
|--|-----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total               | <b>70.0</b>            | <b>70,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w GoU Development</i> | 17.5                   | 70,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                  | 17.5                   | 17,500             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w GoU Development</i> | 17.5                   | 17,500             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                  | 17.5                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w GoU Development</i> | 17.5                   | 17,500             |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                  | 17.5                   | 17,500             |
|  |           | <i>o/w GoU Development</i> | 17.5                   | 17,500             |
|  |           | Quarter 4                  | 17.5                   | 17,500             |
|  |           | <i>o/w GoU Development</i> | 17.5                   | 17,500             |

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer supplies and Information Technology (IT)

|  |                           |                            |                        |                    |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total               | <b>5.0</b>             | <b>5,000</b>       |
| Unit cost :                                | 1,000.0                   | <i>o/w GoU Development</i> | 1.3                    | 5,000              |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                  | 1.3                    | 1,250              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w GoU Development</i> | 1.3                    | 1,250              |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                  | 1.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w GoU Development</i> | 1.3                    | 1,250              |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                  | 1.3                    | 1,250              |
|  |                           | <i>o/w GoU Development</i> | 1.3                    | 1,250              |
|  |                           | Quarter 4                  | 1.3                    | 1,250              |
|  |                           | <i>o/w GoU Development</i> | 1.3                    | 1,250              |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

|  |          |                            |                        |                    |
|--|----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number   | Annual Total               | <b>5.0</b>             | <b>5,000</b>       |
| Unit cost :                                | 1,000.0  | <i>o/w GoU Development</i> | 1.3                    | 5,000              |
| <i>Procurement Method:</i>                 |          | Quarter 1                  | 1.3                    | 1,250              |
| <i>Total Procurement Time (Weeks):</i>     |          | <i>o/w GoU Development</i> | 1.3                    | 1,250              |
| <i>Procurement Process Start Date:</i>     |          | Quarter 2                  | 1.3                    | 0                  |
| <i>Date contract signature/commitment:</i> |          | <i>o/w GoU Development</i> | 1.3                    | 1,250              |
| <i>Date final input required:</i>          |          | Quarter 3                  | 1.3                    | 1,250              |
|  |          | <i>o/w GoU Development</i> | 1.3                    | 1,250              |
|  |          | Quarter 4                  | 1.3                    | 1,250              |
|  |          | <i>o/w GoU Development</i> | 1.3                    | 1,250              |

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1322 Local Council Development

Development Projects:

#### Project 1292 Millennium Villages Projects II

|  |                  |                            |                        |                    |
|--|------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total               | <b>5.0</b>             | <b>5,000</b>       |
| Unit cost :                                | 1,000.0          | <i>o/w GoU Development</i> | <i>1.3</i>             | <i>5,000</i>       |
| <i>Procurement Method:</i>                 |                  | Quarter 1                  | 1.3                    | 1,250              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w GoU Development</i> | <i>1.3</i>             | <i>1,250</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                  | 1.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w GoU Development</i> | <i>1.3</i>             | <i>1,250</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                  | 1.3                    | 1,250              |
|  |                  | <i>o/w GoU Development</i> | <i>1.3</i>             | <i>1,250</i>       |
|  |                  | Quarter 4                  | 1.3                    | 1,250              |
|  |                  | <i>o/w GoU Development</i> | <i>1.3</i>             | <i>1,250</i>       |

Item: 223005 Electricity

#### Input to be procured: 2

|  |                  |                            |                        |                    |
|--|------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total               | <b>20.0</b>            | <b>20,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>20,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                  | 5.0                    | 5,000              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                  | 5.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                  | 5.0                    | 5,000              |
|  |                  | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>5,000</i>       |
|  |                  | Quarter 4                  | 5.0                    | 5,000              |
|  |                  | <i>o/w GoU Development</i> | <i>5.0</i>             | <i>5,000</i>       |

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Cleaning and Sanitation

|  |                  |                            |                        |                    |
|--|------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total               | <b>1,000.0</b>         | <b>15,000</b>      |
| Unit cost :                                | 15.0             | <i>o/w GoU Development</i> | <i>250.0</i>           | <i>15,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                  | 250.0                  | 3,750              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w GoU Development</i> | <i>250.0</i>           | <i>3,750</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                  | 250.0                  | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w GoU Development</i> | <i>250.0</i>           | <i>3,750</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                  | 250.0                  | 3,750              |
|  |                  | <i>o/w GoU Development</i> | <i>250.0</i>           | <i>3,750</i>       |
|  |                  | Quarter 4                  | 250.0                  | 3,750              |
|  |                  | <i>o/w GoU Development</i> | <i>250.0</i>           | <i>3,750</i>       |

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy Services- Short term

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter |  |  | UShs Thousand |
|---|--|--|--|---------------|
|---|--|--|--|---------------|

Vote Function: 1322Local Council Development

Development Projects:

| Project 1292 Millennium Villages Projects II |           |                     |                 |             |
|--|-----------|---------------------|-----------------|-------------|
| Type of Input:                               | Services  |                     | Annual Quantity | Annual Cost |
| Unit of measure:                             | number    | Annual Total        | 1.0             | 10,000      |
| Unit cost :                                  | 10,000.0  | o/w GoU Development | 0.3             | 10,000      |
| Procurement Method:                          |           | Quarter 1           | 0.3             | 2,500       |
| Total Procurement Time (Weeks):              |           | o/w GoU Development | 0.3             | 2,500       |
| Procurement Process Start Date:              |           | Quarter 2           | 0.3             | 0           |
| Date contract signature/commitment:          | 01-Jul-15 | o/w GoU Development | 0.3             | 2,500       |
| Date final input required:                   | 01-Sep-15 | Quarter 3           | 0.3             | 2,500       |
|  |           | o/w GoU Development | 0.3             | 2,500       |
|  |           | Quarter 4           | 0.3             | 2,500       |
|  |           | o/w GoU Development | 0.3             | 2,500       |

Item: 227002 Travel abroad

| Input to be procured: Travel abroad |           |                     |                 |             |
|-------------------------------------|-----------|---------------------|-----------------|-------------|
| Type of Input:                      | Services  |                     | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total        | 20.0            | 20,000      |
| Unit cost :                         | 1,000.0   | o/w GoU Development | 5.0             | 20,000      |
| Procurement Method:                 |           | Quarter 1           | 5.0             | 5,000       |
| Total Procurement Time (Weeks):     |           | o/w GoU Development | 5.0             | 5,000       |
| Procurement Process Start Date:     |           | Quarter 2           | 5.0             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w GoU Development | 5.0             | 5,000       |
| Date final input required:          | 01-Sep-15 | Quarter 3           | 5.0             | 5,000       |
|                                     |           | o/w GoU Development | 5.0             | 5,000       |
|                                     |           | Quarter 4           | 5.0             | 5,000       |
|                                     |           | o/w GoU Development | 5.0             | 5,000       |

Item: 227004 Fuel, Lubricants and Oils

| Input to be procured: Fuel, Lubricants and Oils |                    |                     |                 |             |
|---|--------------------|---------------------|-----------------|-------------|
| Type of Input:                                  | Supplies           |                     | Annual Quantity | Annual Cost |
| Unit of measure:                                | number             | Annual Total        | 2,500.0         | 10,000      |
| Unit cost :                                     | 4.0                | o/w GoU Development | 625.0           | 10,000      |
| Procurement Method:                             | Direct Procurement | Quarter 1           | 625.0           | 2,500       |
| Total Procurement Time (Weeks):                 |                    | o/w GoU Development | 625.0           | 2,500       |
| Procurement Process Start Date:                 |                    | Quarter 2           | 625.0           | 1           |
| Date contract signature/commitment:             | 03-Aug-15          | o/w GoU Development | 625.0           | 2,500       |
| Date final input required:                      | 01-Sep-15          | Quarter 3           | 625.0           | 2,500       |
|   |                    | o/w GoU Development | 625.0           | 2,500       |
|   |                    | Quarter 4           | 625.0           | 2,500       |
|   |                    | o/w GoU Development | 625.0           | 2,500       |

Vote Function: 1323Urban Administration and Development

Recurrent Programmes:

| Programme 09 Urban Administration Department                                |  |
|---|--|
| Class of Output: Outputs Provided   |  |
| Output: 13230 Monitoring and support to service delivery by Urban Councils. |  |
| Item: 227004 Fuel, Lubricants and Oils                                      |  |
| Input to be procured: Fuel, Lubricants and Oils                             |  |

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

| <b>Programme 09 Urban Administration Department</b> |                           |                               |                        |                    |
|---|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                                      | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                                    | number                    | Annual Total                  | <b>10.0</b>            | <b>10,000</b>      |
| Unit cost :   | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Procurement Method:</i>                          | <i>Direct Procurement</i> | Quarter 1                     | 2.5                    | 2,500              |
| <i>Total Procurement Time (Weeks):</i>              |                           | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
| <i>Procurement Process Start Date:</i>              |                           | Quarter 2                     | 2.5                    | 0                  |
| <i>Date contract signature/commitment:</i>          | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
| <i>Date final input required:</i>                   | <i>01-Sep-15</i>          | Quarter 3                     | 2.5                    | 2,500              |
|   |                           | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
|   |                           | Quarter 4                     | 2.5                    | 2,500              |
|   |                           | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |

Item: 228002 Maintenance - Vehicles

### Input to be procured: Maintenance - Vehicles

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>10.0</b>            | <b>10,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 2.5                    | 2,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 2.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 2.5                    | 2,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
|  |                  | Quarter 4                     | 2.5                    | 2,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |

Output: 13230 Technical support and training of Urban Councils

Item: 221002 Workshops and Seminars

### Input to be procured: Workshops and Seminars

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>44.0</b>            | <b>44,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>44.0</i>            | <i>44,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 11.0                   | 11,000             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>11.0</i>            | <i>11,000</i>      |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 11.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>11.0</i>            | <i>11,000</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 11.0                   | 11,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>11.0</i>            | <i>11,000</i>      |
|  |                  | Quarter 4                     | 11.0                   | 11,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>11.0</i>            | <i>11,000</i>      |

Item: 221003 Staff Training

### Input to be procured: Staff Training



Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 1323

Urban Administration and Development

Recurrent Programmes:

Programme 09 Urban Administration Department

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 10.0            | 10,000      |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 10.0            | 10,000      |
| Procurement Method:                 |           | Quarter 1                     | 2.5             | 2,500       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 2.5             | 2,500       |
| Procurement Process Start Date:     |           | Quarter 2                     | 2.5             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 2.5             | 2,500       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 2.5             | 2,500       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 2.5             | 2,500       |
|                                     |           | Quarter 4                     | 2.5             | 2,500       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 2.5             | 2,500       |

Item: 227002 Travel abroad

Input to be procured: Travel abroad

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 20.0            | 20,000      |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 20.0            | 20,000      |
| Procurement Method:                 |           | Quarter 1                     | 5.0             | 5,000       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
| Procurement Process Start Date:     |           | Quarter 2                     | 5.0             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 5.0             | 5,000       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
|                                     |           | Quarter 4                     | 5.0             | 5,000       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 10.0            | 10,000      |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 10.0            | 10,000      |
| Procurement Method:                 |           | Quarter 1                     | 2.5             | 2,500       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 2.5             | 2,500       |
| Procurement Process Start Date:     |           | Quarter 2                     | 2.5             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 2.5             | 2,500       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 2.5             | 2,500       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 2.5             | 2,500       |
|                                     |           | Quarter 4                     | 2.5             | 2,500       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 2.5             | 2,500       |

Vote Function: 1324

Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Class of Output: Outputs Provided

Output: 13240 Inspection and monitoring of LGs

Item: 221003 Staff Training

Input to be procured: Staff Training

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 10 District Inspection Department

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>6.2</b>             | <b>18,510</b>      |
| Unit cost :                                | 3,000.0   | <i>o/w Non-Wage Recurrent</i> | 6.2                    | 18,510             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 1.5                    | 4,628              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 1.5                    | 4,628              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 1.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 1.5                    | 4,628              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 1.5                    | 4,628              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 1.5                    | 4,628              |
|  |           | Quarter 4                     | 1.5                    | 4,628              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 1.5                    | 4,628              |

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer supplies and Information Technology (IT)

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>10.0</b>            | <b>10,000</b>      |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | 10.0                   | 10,000             |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 2.5                    | 2,500              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 2.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                     | 2.5                    | 2,500              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
|  |                           | Quarter 4                     | 2.5                    | 2,500              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |

Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare and Entertainment

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>3.0</b>             | <b>3,000</b>       |
| Unit cost :                                | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 3.0                    | 3,000              |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 0.8                    | 750                |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 0.8                    | 750                |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 0.8                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 0.8                    | 750                |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 0.8                    | 750                |
|  |           | <i>o/w Non-Wage Recurrent</i> | 0.8                    | 750                |
|  |           | Quarter 4                     | 0.8                    | 750                |
|  |           | <i>o/w Non-Wage Recurrent</i> | 0.8                    | 750                |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

| Programme 10 District Inspection Department |                   |                               |                 |             |
|---|-------------------|-------------------------------|-----------------|-------------|
| Type of Input:                              | Supplies          |                               | Annual Quantity | Annual Cost |
| Unit of measure:                            | number            | Annual Total                  | 2.0             | 2,000       |
| Unit cost :                                 | 1,000.0           | <i>o/w Non-Wage Recurrent</i> | 2.0             | 2,000       |
| Procurement Method:                         | Micro Procurement | Quarter 1                     | 0.5             | 500         |
| Total Procurement Time (Weeks):             | 5                 | <i>o/w Non-Wage Recurrent</i> | 0.5             | 500         |
| Procurement Process Start Date:             | 27-Jul-15         | Quarter 2                     | 0.5             | 0           |
| Date contract signature/commitment:         | 03-Aug-15         | <i>o/w Non-Wage Recurrent</i> | 0.5             | 500         |
| Date final input required:                  | 01-Sep-15         | Quarter 3                     | 0.5             | 500         |
|   |                   | <i>o/w Non-Wage Recurrent</i> | 0.5             | 500         |
|   |                   | Quarter 4                     | 0.5             | 500         |
|   |                   | <i>o/w Non-Wage Recurrent</i> | 0.5             | 500         |

Item: 221016 IFMS Recurrent costs

### Input to be procured: IFMS Recurrent costs

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 23.0            | 23,000      |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 23.0            | 23,000      |
| Procurement Method:                 |           | Quarter 1                     | 5.8             | 5,750       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 5.8             | 5,750       |
| Procurement Process Start Date:     |           | Quarter 2                     | 5.8             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 5.8             | 5,750       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 5.8             | 5,750       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 5.8             | 5,750       |
|                                     |           | Quarter 4                     | 5.8             | 5,750       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 5.8             | 5,750       |

Item: 227002 Travel abroad

### Input to be procured: Travel abroad

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 5.0             | 5,000       |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
| Procurement Method:                 |           | Quarter 1                     | 1.3             | 1,250       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 1.3             | 1,250       |
| Procurement Process Start Date:     |           | Quarter 2                     | 1.3             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 1.3             | 1,250       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 1.3             | 1,250       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 1.3             | 1,250       |
|                                     |           | Quarter 4                     | 1.3             | 1,250       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 1.3             | 1,250       |

Item: 227004 Fuel, Lubricants and Oils

### Input to be procured: Fuel, Lubricants and Oils

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

| Programme 10 District Inspection Department |                    |                               |                 |             |
|---|--------------------|-------------------------------|-----------------|-------------|
| Type of Input:                              | Supplies           |                               | Annual Quantity | Annual Cost |
| Unit of measure:                            | number             | Annual Total                  | 5.0             | 5,000       |
| Unit cost :                                 | 1,000.0            | <i>o/w Non-Wage Recurrent</i> | 5.0             | 5,000       |
| Procurement Method:                         | Direct Procurement | Quarter 1                     | 1.3             | 1,250       |
| Total Procurement Time (Weeks):             |                    | <i>o/w Non-Wage Recurrent</i> | 1.3             | 1,250       |
| Procurement Process Start Date:             |                    | Quarter 2                     | 1.3             | 0           |
| Date contract signature/commitment:         | 03-Aug-15          | <i>o/w Non-Wage Recurrent</i> | 1.3             | 1,250       |
| Date final input required:                  | 01-Sep-15          | Quarter 3                     | 1.3             | 1,250       |
|   |                    | <i>o/w Non-Wage Recurrent</i> | 1.3             | 1,250       |
|   |                    | Quarter 4                     | 1.3             | 1,250       |
|   |                    | <i>o/w Non-Wage Recurrent</i> | 1.3             | 1,250       |

Item: 228002 Maintenance - Vehicles

### Input to be procured: Maintenance - Vehicles

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 4.0             | 4,000       |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 4.0             | 4,000       |
| Procurement Method:                 |           | Quarter 1                     | 1.0             | 1,000       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,000       |
| Procurement Process Start Date:     |           | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,000       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 1.0             | 1,000       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,000       |
|                                     |           | Quarter 4                     | 1.0             | 1,000       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,000       |

Output: 13240 Financial Management and Accountability in LGs Strengthened.

Item: 221003 Staff Training

### Input to be procured: Staff Training

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 8.0             | 8,000       |
| Unit cost :                         | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 8.0             | 8,000       |
| Procurement Method:                 |           | Quarter 1                     | 2.0             | 2,000       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 2.0             | 2,000       |
| Procurement Process Start Date:     |           | Quarter 2                     | 2.0             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 2.0             | 2,000       |
| Date final input required:          | 01-Sep-15 | Quarter 3                     | 2.0             | 2,000       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 2.0             | 2,000       |
|                                     |           | Quarter 4                     | 2.0             | 2,000       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 2.0             | 2,000       |

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Printing, Stationery, Photocopying and Binding

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 10 District Inspection Department

|  |                          |                               |                        |                    |
|--|--------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                 |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                   | Annual Total                  | <b>2.0</b>             | <b>2,000</b>       |
| Unit cost :                                | 1,000.0                  | <i>o/w Non-Wage Recurrent</i> | 2.0                    | 2,000              |
| <i>Procurement Method:</i>                 | <i>Micro Procurement</i> | Quarter 1                     | 0.5                    | 500                |
| <i>Total Procurement Time (Weeks):</i>     | 5                        | <i>o/w Non-Wage Recurrent</i> | 0.5                    | 500                |
| <i>Procurement Process Start Date:</i>     | 27-Jul-15                | Quarter 2                     | 0.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                | <i>o/w Non-Wage Recurrent</i> | 0.5                    | 500                |
| <i>Date final input required:</i>          | 01-Sep-15                | Quarter 3                     | 0.5                    | 500                |
|  |                          | <i>o/w Non-Wage Recurrent</i> | 0.5                    | 500                |
|  |                          | Quarter 4                     | 0.5                    | 500                |
|  |                          | <i>o/w Non-Wage Recurrent</i> | 0.5                    | 500                |

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>7.0</b>             | <b>7,000</b>       |
| Unit cost :                                | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 7.0                    | 7,000              |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 1.8                    | 1,750              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 1.8                    | 1,750              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 1.8                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 1.8                    | 1,750              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 1.8                    | 1,750              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 1.8                    | 1,750              |
|  |           | Quarter 4                     | 1.8                    | 1,750              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 1.8                    | 1,750              |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|  |                          |                               |                        |                    |
|--|--------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                 |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                   | Annual Total                  | <b>4.0</b>             | <b>4,000</b>       |
| Unit cost :                                | 1,000.0                  | <i>o/w Non-Wage Recurrent</i> | 4.0                    | 4,000              |
| <i>Procurement Method:</i>                 | <i>Micro Procurement</i> | Quarter 1                     | 1.0                    | 1,000              |
| <i>Total Procurement Time (Weeks):</i>     | 5                        | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 1,000              |
| <i>Procurement Process Start Date:</i>     | 27-Jul-15                | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 1,000              |
| <i>Date final input required:</i>          | 01-Sep-15                | Quarter 3                     | 1.0                    | 1,000              |
|  |                          | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 1,000              |
|  |                          | Quarter 4                     | 1.0                    | 1,000              |
|  |                          | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 1,000              |

Output: 13240 Annual National Assessment of LGs

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter |  |  | US\$ Thousand |
|---|--|--|--|---------------|
|---|--|--|--|---------------|

Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

| Programme 10 District Inspection Department |           |                        |                 |             |
|---|-----------|------------------------|-----------------|-------------|
| Type of Input:                              | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                            | number    | Annual Total           | 10.0            | 10,000      |
| Unit cost :                                 | 1,000.0   | o/w Non-Wage Recurrent | 10.0            | 10,000      |
| Procurement Method:                         |           | Quarter 1              | 2.5             | 2,500       |
| Total Procurement Time (Weeks):             |           | o/w Non-Wage Recurrent | 2.5             | 2,500       |
| Procurement Process Start Date:             |           | Quarter 2              | 2.5             | 0           |
| Date contract signature/commitment:         | 03-Aug-15 | o/w Non-Wage Recurrent | 2.5             | 2,500       |
| Date final input required:                  | 01-Sep-15 | Quarter 3              | 2.5             | 2,500       |
|   |           | o/w Non-Wage Recurrent | 2.5             | 2,500       |
|   |           | Quarter 4              | 2.5             | 2,500       |
|   |           | o/w Non-Wage Recurrent | 2.5             | 2,500       |

Output: 13240 LG local revenue enhancement initiatives implemented.

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

|                                     |           |                        |                 |             |
|-------------------------------------|-----------|------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total           | 15.0            | 15,000      |
| Unit cost :                         | 1,000.0   | o/w Non-Wage Recurrent | 15.0            | 15,000      |
| Procurement Method:                 |           | Quarter 1              | 3.8             | 3,750       |
| Total Procurement Time (Weeks):     |           | o/w Non-Wage Recurrent | 3.8             | 3,750       |
| Procurement Process Start Date:     |           | Quarter 2              | 3.8             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w Non-Wage Recurrent | 3.8             | 3,750       |
| Date final input required:          | 01-Sep-15 | Quarter 3              | 3.8             | 3,750       |
|                                     |           | o/w Non-Wage Recurrent | 3.8             | 3,750       |
|                                     |           | Quarter 4              | 3.8             | 3,750       |
|                                     |           | o/w Non-Wage Recurrent | 3.8             | 3,750       |

Programme 11 Urban Inspection Department

Class of Output: Outputs Provided

Output: 13240 Inspection and monitoring of LGs

Item: 221003 Staff Training

Input to be procured: Staff Training

|                                     |           |                        |                 |             |
|-------------------------------------|-----------|------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total           | 5.0             | 5,000       |
| Unit cost :                         | 1,000.0   | o/w Non-Wage Recurrent | 5.0             | 5,000       |
| Procurement Method:                 |           | Quarter 1              | 1.3             | 1,250       |
| Total Procurement Time (Weeks):     |           | o/w Non-Wage Recurrent | 1.3             | 1,250       |
| Procurement Process Start Date:     |           | Quarter 2              | 1.3             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w Non-Wage Recurrent | 1.3             | 1,250       |
| Date final input required:          | 01-Sep-15 | Quarter 3              | 1.3             | 1,250       |
|                                     |           | o/w Non-Wage Recurrent | 1.3             | 1,250       |
|                                     |           | Quarter 4              | 1.3             | 1,250       |
|                                     |           | o/w Non-Wage Recurrent | 1.3             | 1,250       |

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 11 Urban Inspection Department

|  |                          |                               |                        |                    |
|--|--------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                 |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                   | Annual Total                  | <b>2.0</b>             | <b>1,000</b>       |
| Unit cost :                                | 500.0                    | <i>o/w Non-Wage Recurrent</i> | <i>2.0</i>             | <i>1,000</i>       |
| <i>Procurement Method:</i>                 | <i>Micro Procurement</i> | Quarter 1                     | 0.5                    | 250                |
| <i>Total Procurement Time (Weeks):</i>     | <i>5</i>                 | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>250</i>         |
| <i>Procurement Process Start Date:</i>     | <i>27-Jul-15</i>         | Quarter 2                     | 0.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>         | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>250</i>         |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>         | Quarter 3                     | 0.5                    | 250                |
|  |                          | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>250</i>         |
|  |                          | Quarter 4                     | 0.5                    | 250                |
|  |                          | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>250</i>         |

Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare and Entertainment

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>2.0</b>             | <b>2,000</b>       |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>2.0</i>             | <i>2,000</i>       |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 0.5                    | 500                |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>500</i>         |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 0.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>500</i>         |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 0.5                    | 500                |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>500</i>         |
|  |                  | Quarter 4                     | 0.5                    | 500                |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>500</i>         |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>3.0</b>             | <b>3,000</b>       |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | <i>3.0</i>             | <i>3,000</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 0.8                    | 750                |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>750</i>         |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 0.8                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>750</i>         |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>          | Quarter 3                     | 0.8                    | 750                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>750</i>         |
|  |                           | Quarter 4                     | 0.8                    | 750                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>750</i>         |

Item: 221016 IFMS Recurrent costs

#### Input to be procured: IFMS Recurrent costs

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 11 Urban Inspection Department

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>30.0</b>            | <b>30,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>30.0</i>            | <i>30,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 7.5                    | 7,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | 7.5                    | 7,500              |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 7.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | 7.5                    | 7,500              |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 7.5                    | 7,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 7.5                    | 7,500              |
|  |                  | Quarter 4                     | 7.5                    | 7,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 7.5                    | 7,500              |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>5.0</b>             | <b>5,000</b>       |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.3                    | 1,250              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 1,250              |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 1,250              |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>          | Quarter 3                     | 1.3                    | 1,250              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 1,250              |
|  |                           | Quarter 4                     | 1.3                    | 1,250              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 1,250              |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>5.0</b>             | <b>5,000</b>       |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 1.3                    | 1,250              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 1,250              |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 1.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 1,250              |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 1.3                    | 1,250              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 1,250              |
|  |                  | Quarter 4                     | 1.3                    | 1,250              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 1.3                    | 1,250              |

Output: 13240 Financial Management and Accountability in LGs Strengthened.

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils



# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 11 Urban Inspection Department

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>4.0</b>             | <b>4,000</b>       |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>4,000</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.0                    | 1,000              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>1,000</i>       |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>1,000</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>          | Quarter 3                     | 1.0                    | 1,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>1,000</i>       |
|  |                           | Quarter 4                     | 1.0                    | 1,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>1,000</i>       |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>3.0</b>             | <b>3,000</b>       |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>3.0</i>             | <i>3,000</i>       |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 0.8                    | 750                |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>750</i>         |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 0.8                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>750</i>         |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 0.8                    | 750                |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>750</i>         |
|  |                  | Quarter 4                     | 0.8                    | 750                |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>750</i>         |

Output: 13240 LG local revenue enhancement initiatives implemented.

Item: 221003 Staff Training

#### Input to be procured: Staff Training

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>14.0</b>            | <b>14,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>14.0</i>            | <i>14,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 3.5                    | 3,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>3.5</i>             | <i>3,500</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 3.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>3.5</i>             | <i>3,500</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 3.5                    | 3,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>3.5</i>             | <i>3,500</i>       |
|  |                  | Quarter 4                     | 3.5                    | 3,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>3.5</i>             | <i>3,500</i>       |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 1324

Local Government Inspection and Assessment

Recurrent Programmes:

| Programme 11 Urban Inspection Department |                    |                        |                 |             |
|--|--------------------|------------------------|-----------------|-------------|
| Type of Input:                           | Supplies           |                        | Annual Quantity | Annual Cost |
| Unit of measure:                         | number             | Annual Total           | 5.0             | 5,000       |
| Unit cost :                              | 1,000.0            | o/w Non-Wage Recurrent | 5.0             | 5,000       |
| Procurement Method:                      | Direct Procurement | Quarter 1              | 1.3             | 1,250       |
| Total Procurement Time (Weeks):          |                    | o/w Non-Wage Recurrent | 1.3             | 1,250       |
| Procurement Process Start Date:          |                    | Quarter 2              | 1.3             | 0           |
| Date contract signature/commitment:      | 03-Aug-15          | o/w Non-Wage Recurrent | 1.3             | 1,250       |
| Date final input required:               | 01-Sep-15          | Quarter 3              | 1.3             | 1,250       |
|  |                    | o/w Non-Wage Recurrent | 1.3             | 1,250       |
|  |                    | Quarter 4              | 1.3             | 1,250       |
|  |                    | o/w Non-Wage Recurrent | 1.3             | 1,250       |

Item: 228002 Maintenance - Vehicles

| Input to be procured: Maintenance - Vehicles |           |                        |                 |             |
|--|-----------|------------------------|-----------------|-------------|
| Type of Input:                               | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                             | number    | Annual Total           | 5.0             | 5,000       |
| Unit cost :                                  | 1,000.0   | o/w Non-Wage Recurrent | 5.0             | 5,000       |
| Procurement Method:                          |           | Quarter 1              | 1.3             | 1,250       |
| Total Procurement Time (Weeks):              |           | o/w Non-Wage Recurrent | 1.3             | 1,250       |
| Procurement Process Start Date:              |           | Quarter 2              | 1.3             | 0           |
| Date contract signature/commitment:          | 03-Aug-15 | o/w Non-Wage Recurrent | 1.3             | 1,250       |
| Date final input required:                   | 01-Sep-15 | Quarter 3              | 1.3             | 1,250       |
|  |           | o/w Non-Wage Recurrent | 1.3             | 1,250       |
|  |           | Quarter 4              | 1.3             | 1,250       |
|  |           | o/w Non-Wage Recurrent | 1.3             | 1,250       |

Vote Function: 1349

Policy, Planning and Support Services

Recurrent Programmes:

| Programme 01 Finance and Administration                |           |                        |                 |             |
|--|-----------|------------------------|-----------------|-------------|
| Class of Output: Outputs Provided                      |           |                        |                 |             |
| Output: 13492 Policy, planning and monitoring services |           |                        |                 |             |
| Item: 213001 Medical expenses (To employees)           |           |                        |                 |             |
| Input to be procured: Medical expenses (To employees)  |           |                        |                 |             |
| Type of Input:   | Services  |                        | Annual Quantity | Annual Cost |
| Unit of measure:                                       | number    | Annual Total           | 16.0            | 16,000      |
| Unit cost :  | 1,000.0   | o/w Non-Wage Recurrent | 16.0            | 16,000      |
| Procurement Method:                                    |           | Quarter 1              | 4.0             | 4,000       |
| Total Procurement Time (Weeks):                        |           | o/w Non-Wage Recurrent | 4.0             | 4,000       |
| Procurement Process Start Date:                        |           | Quarter 2              | 4.0             | 0           |
| Date contract signature/commitment:                    | 03-Aug-15 | o/w Non-Wage Recurrent | 4.0             | 4,000       |
| Date final input required:                             | 01-Sep-15 | Quarter 3              | 4.0             | 4,000       |
|  |           | o/w Non-Wage Recurrent | 4.0             | 4,000       |
|  |           | Quarter 4              | 4.0             | 4,000       |
|  |           | o/w Non-Wage Recurrent | 4.0             | 4,000       |

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>58.0</b>            | <b>58,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 58.0                   | 58,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 14.5                   | 14,500             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 14.5                   | 14,500             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 14.5                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 14.5                   | 14,500             |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 14.5                   | 14,500             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 14.5                   | 14,500             |
|  |           | Quarter 4                     | 14.5                   | 14,500             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 14.5                   | 14,500             |

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>80.0</b>            | <b>80,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 80.0                   | 80,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 20.0                   | 20,000             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 20.0                   | 20,000             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 20.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 20.0                   | 20,000             |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 20.0                   | 20,000             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 20.0                   | 20,000             |
|  |           | Quarter 4                     | 20.0                   | 20,000             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 20.0                   | 20,000             |

Item: 221003 Staff Training

#### Input to be procured: Staff Training

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>10.0</b>            | <b>10,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 10.0                   | 10,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 2.5                    | 2,500              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 2.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 2.5                    | 2,500              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |
|  |           | Quarter 4                     | 2.5                    | 2,500              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 2.5                    | 2,500              |

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books, Periodicals & Newspapers

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>40.0</b>            | <b>40,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>40.0</i>            | <i>40,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 10.0                   | 10,000             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 10.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 10.0                   | 10,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
|  |                  | Quarter 4                     | 10.0                   | 10,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer supplies and Information Technology (IT)

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>20.0</b>            | <b>20,000</b>      |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | <i>20.0</i>            | <i>20,000</i>      |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 5.0                    | 5,000              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 5.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>          | Quarter 3                     | 5.0                    | 5,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
|  |                           | Quarter 4                     | 5.0                    | 5,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |

Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare and Entertainment

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>17.0</b>            | <b>17,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>17.0</i>            | <i>17,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 4.3                    | 4,250              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>4.3</i>             | <i>4,250</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 4.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>4.3</i>             | <i>4,250</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 4.3                    | 4,250              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>4.3</i>             | <i>4,250</i>       |
|  |                  | Quarter 4                     | 4.3                    | 4,250              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>4.3</i>             | <i>4,250</i>       |

Item: 221012 Small Office Equipment

#### Input to be procured: Small Office Equipment

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>5.0</b>             | <b>5,000</b>       |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.3                    | 1,250              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.3</i>             | <i>1,250</i>       |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>1.3</i>             | <i>1,250</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>          | Quarter 3                     | 1.3                    | 1,250              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.3</i>             | <i>1,250</i>       |
|  |                           | Quarter 4                     | 1.3                    | 1,250              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.3</i>             | <i>1,250</i>       |

Item: 221014 Bank Charges and other Bank related costs

#### Input to be procured: Bank Charges and other Bank related costs

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>10.0</b>            | <b>10,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 2.5                    | 2,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 2.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 2.5                    | 2,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |
|  |                  | Quarter 4                     | 2.5                    | 2,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>2.5</i>             | <i>2,500</i>       |

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>60.0</b>            | <b>60,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>60.0</i>            | <i>60,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 15.0                   | 15,000             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>15.0</i>            | <i>15,000</i>      |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 15.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>15.0</i>            | <i>15,000</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 15.0                   | 15,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>15.0</i>            | <i>15,000</i>      |
|  |                  | Quarter 4                     | 15.0                   | 15,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>15.0</i>            | <i>15,000</i>      |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>2,500.0</b>         | <b>10,000</b>      |
| Unit cost :                                | 4.0                       | <i>o/w Non-Wage Recurrent</i> | 2,500.0                | 10,000             |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 625.0                  | 2,500              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | 625.0                  | 2,500              |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 625.0                  | 1                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | 625.0                  | 2,500              |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>          | Quarter 3                     | 625.0                  | 2,500              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 625.0                  | 2,500              |
|  |                           | Quarter 4                     | 625.0                  | 2,500              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 625.0                  | 2,500              |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>40.0</b>            | <b>40,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | 40.0                   | 40,000             |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 10.0                   | 10,000             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | 10.0                   | 10,000             |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 10.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | 10.0                   | 10,000             |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 10.0                   | 10,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 10.0                   | 10,000             |
|  |                  | Quarter 4                     | 10.0                   | 10,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 10.0                   | 10,000             |

Output: 13492 Ministry Support Services (Finance and Administration)

Item: 213001 Medical expenses (To employees)

#### Input to be procured: Medical expenses (To employees)

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>20.0</b>            | <b>20,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | 20.0                   | 20,000             |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 5.0                    | 5,000              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 5,000              |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 5.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 5,000              |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 5.0                    | 5,000              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 5,000              |
|  |                  | Quarter 4                     | 5.0                    | 5,000              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 5,000              |

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising and Public Relations

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>70.0</b>            | <b>70,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 70.0                   | 70,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 17.5                   | 17,500             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 17.5                   | 17,500             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 17.5                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 17.5                   | 17,500             |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 17.5                   | 17,500             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 17.5                   | 17,500             |
|  |           | Quarter 4                     | 17.5                   | 17,500             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 17.5                   | 17,500             |

Item: 221003 Staff Training

#### Input to be procured: Staff Training

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>38.0</b>            | <b>190,000</b>     |
| Unit cost :                                | 5,000.0   | <i>o/w Non-Wage Recurrent</i> | 38.0                   | 190,000            |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 9.5                    | 47,500             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 9.5                    | 47,500             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 9.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 9.5                    | 47,500             |
| <i>Date final input required:</i>          | 05-Oct-15 | Quarter 3                     | 9.5                    | 47,500             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 9.5                    | 47,500             |
|  |           | Quarter 4                     | 9.5                    | 47,500             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 9.5                    | 47,500             |

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books, Periodicals & Newspapers

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>60.0</b>            | <b>60,000</b>      |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | 60.0                   | 60,000             |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 15.0                   | 15,000             |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | 15.0                   | 15,000             |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 15.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w Non-Wage Recurrent</i> | 15.0                   | 15,000             |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                     | 15.0                   | 15,000             |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 15.0                   | 15,000             |
|  |                           | Quarter 4                     | 15.0                   | 15,000             |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 15.0                   | 15,000             |

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer supplies and Information Technology (IT)

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>20.0</b>            | <b>20,000</b>      |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | 20.0                   | 20,000             |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 5.0                    | 5,000              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 5,000              |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 5.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 5,000              |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                     | 5.0                    | 5,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 5,000              |
|  |                           | Quarter 4                     | 5.0                    | 5,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 5,000              |

Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare and Entertainment

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>27.0</b>            | <b>27,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w Non-Wage Recurrent</i> | 27.0                   | 27,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 6.8                    | 6,750              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 6.8                    | 6,750              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 6.8                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w Non-Wage Recurrent</i> | 6.8                    | 6,750              |
| <i>Date final input required:</i>          | 03-Aug-15 | Quarter 3                     | 6.8                    | 6,750              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 6.8                    | 6,750              |
|  |           | Quarter 4                     | 6.8                    | 6,750              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 6.8                    | 6,750              |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>153.0</b>           | <b>152,996</b>     |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | 153.0                  | 152,996            |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 38.2                   | 38,249             |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | 38.2                   | 38,249             |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 38.2                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w Non-Wage Recurrent</i> | 38.2                   | 38,249             |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                     | 38.2                   | 38,249             |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 38.2                   | 38,249             |
|  |                           | Quarter 4                     | 38.2                   | 38,249             |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 38.2                   | 38,249             |

Item: 221016 IFMS Recurrent costs

#### Input to be procured: IFMS Recurrent costs



# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>47.0</b>            | <b>47,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>47.0</i>            | <i>47,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 11.8                   | 11,750             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>11.8</i>            | <i>11,750</i>      |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 11.8                   | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>11.8</i>            | <i>11,750</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 11.8                   | 11,750             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>11.8</i>            | <i>11,750</i>      |
|  |                  | Quarter 4                     | 11.8                   | 11,750             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>11.8</i>            | <i>11,750</i>      |

Item: 221020 IPPS Recurrent Costs

#### Input to be procured: IPPS Recurrent Costs

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>25.0</b>            | <b>25,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>25.0</i>            | <i>25,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 6.3                    | 6,250              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>6.3</i>             | <i>6,250</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 6.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>6.3</i>             | <i>6,250</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 6.3                    | 6,250              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>6.3</i>             | <i>6,250</i>       |
|  |                  | Quarter 4                     | 6.3                    | 6,250              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>6.3</i>             | <i>6,250</i>       |

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total                  | <b>70.0</b>            | <b>70,000</b>      |
| Unit cost :                                | 1,000.0                   | <i>o/w Non-Wage Recurrent</i> | <i>70.0</i>            | <i>70,000</i>      |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 17.5                   | 17,500             |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>17.5</i>            | <i>17,500</i>      |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 17.5                   | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>17.5</i>            | <i>17,500</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>          | Quarter 3                     | 17.5                   | 17,500             |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>17.5</i>            | <i>17,500</i>      |
|  |                           | Quarter 4                     | 17.5                   | 17,500             |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>17.5</i>            | <i>17,500</i>      |

Item: 223003 Rent – (Produced Assets) to private entities

#### Input to be procured: Rent – (Produced Assets) to private entities

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>12.0</b>            | <b>1,349,004</b>   |
| Unit cost :                                | 112,417.0        | <i>o/w Non-Wage Recurrent</i> | <i>12.0</i>            | <i>1,349,004</i>   |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 3.0                    | 337,251            |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>3.0</i>             | <i>337,251</i>     |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 3.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>3.0</i>             | <i>337,251</i>     |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 3.0                    | 337,251            |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>3.0</i>             | <i>337,251</i>     |
|  |                  | Quarter 4                     | 3.0                    | 337,251            |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>3.0</i>             | <i>337,251</i>     |

Item: 223004 Guard and Security services

#### Input to be procured: Guard and Security services

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>20.0</b>            | <b>20,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>20.0</i>            | <i>20,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 5.0                    | 5,000              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 5.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 5.0                    | 5,000              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |
|  |                  | Quarter 4                     | 5.0                    | 5,000              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>5.0</i>             | <i>5,000</i>       |

Item: 223005 Electricity

#### Input to be procured: Electricity

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>40.0</b>            | <b>40,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>40.0</i>            | <i>40,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 10.0                   | 10,000             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 10.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 10.0                   | 10,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |
|  |                  | Quarter 4                     | 10.0                   | 10,000             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>10.0</i>            | <i>10,000</i>      |

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Cleaning and Sanitation

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>70.0</b>            | <b>70,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>70.0</i>            | <i>70,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 17.5                   | 17,500             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>17.5</i>            | <i>17,500</i>      |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 17.5                   | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>17.5</i>            | <i>17,500</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 17.5                   | 17,500             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>17.5</i>            | <i>17,500</i>      |
|  |                  | Quarter 4                     | 17.5                   | 17,500             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>17.5</i>            | <i>17,500</i>      |

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy Services- Short term

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>30.0</b>            | <b>30,000</b>      |
| Unit cost :                                | 1,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>30.0</i>            | <i>30,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 7.5                    | 7,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>7.5</i>             | <i>7,500</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 7.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>7.5</i>             | <i>7,500</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 7.5                    | 7,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>7.5</i>             | <i>7,500</i>       |
|  |                  | Quarter 4                     | 7.5                    | 7,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>7.5</i>             | <i>7,500</i>       |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>14,000.0</b>        | <b>70,000</b>      |
| Unit cost :                                | 5.0              | <i>o/w Non-Wage Recurrent</i> | <i>14,000.0</i>        | <i>70,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 3,500.0                | 17,500             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>3,500.0</i>         | <i>17,500</i>      |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 3,500.0                | 4                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>3,500.0</i>         | <i>17,500</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 3,500.0                | 17,500             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>3,500.0</i>         | <i>17,500</i>      |
|  |                  | Quarter 4                     | 3,500.0                | 17,500             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>3,500.0</i>         | <i>17,500</i>      |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>20.0</b>            | <b>100,000</b>     |
| Unit cost :                                | 5,000.0   | <i>o/w Non-Wage Recurrent</i> | 20.0                   | 100,000            |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 5.0                    | 25,000             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 25,000             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 5.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 25,000             |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 5.0                    | 25,000             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 25,000             |
|  |           | Quarter 4                     | 5.0                    | 25,000             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 5.0                    | 25,000             |

Output: 13492 LGs supported in the policy, planing and budgeting functions.

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>4.0</b>             | <b>40,000</b>      |
| Unit cost :                                | 10,000.0  | <i>o/w Non-Wage Recurrent</i> | 4.0                    | 40,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 1.0                    | 10,000             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 10,000             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 10,000             |
| <i>Date final input required:</i>          | 03-Aug-15 | Quarter 3                     | 1.0                    | 10,000             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 10,000             |
|  |           | Quarter 4                     | 1.0                    | 10,000             |
|  |           | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 10,000             |

Item: 221003 Staff Training

#### Input to be procured: Staff Training

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total                  | <b>3.0</b>             | <b>30,000</b>      |
| Unit cost :                                | 10,000.0  | <i>o/w Non-Wage Recurrent</i> | 3.0                    | 30,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 0.8                    | 7,500              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | 0.8                    | 7,500              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 0.8                    | 0                  |
| <i>Date contract signature/commitment:</i> | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 0.8                    | 7,500              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                     | 0.8                    | 7,500              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 0.8                    | 7,500              |
|  |           | Quarter 4                     | 0.8                    | 7,500              |
|  |           | <i>o/w Non-Wage Recurrent</i> | 0.8                    | 7,500              |

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer supplies and Information Technology (IT)

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Services         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | pieces           | Annual Total                  | <b>3.0</b>             | <b>30,000</b>      |
| Unit cost :                                | 10,000.0         | <i>o/w Non-Wage Recurrent</i> | <i>3.0</i>             | <i>30,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 0.8                    | 7,500              |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>7,500</i>       |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 0.8                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>7,500</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 0.8                    | 7,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>7,500</i>       |
|  |                  | Quarter 4                     | 0.8                    | 7,500              |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>0.8</i>             | <i>7,500</i>       |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery,

|  |                  |                               |                        |                    |
|--|------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies         |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number           | Annual Total                  | <b>27.0</b>            | <b>54,000</b>      |
| Unit cost :                                | 2,000.0          | <i>o/w Non-Wage Recurrent</i> | <i>27.0</i>            | <i>54,000</i>      |
| <i>Procurement Method:</i>                 |                  | Quarter 1                     | 6.8                    | 13,500             |
| <i>Total Procurement Time (Weeks):</i>     |                  | <i>o/w Non-Wage Recurrent</i> | <i>6.8</i>             | <i>13,500</i>      |
| <i>Procurement Process Start Date:</i>     |                  | Quarter 2                     | 6.8                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Aug-15</i> | <i>o/w Non-Wage Recurrent</i> | <i>6.8</i>             | <i>13,500</i>      |
| <i>Date final input required:</i>          | <i>01-Sep-15</i> | Quarter 3                     | 6.8                    | 13,500             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>6.8</i>             | <i>13,500</i>      |
|  |                  | Quarter 4                     | 6.8                    | 13,500             |
|  |                  | <i>o/w Non-Wage Recurrent</i> | <i>6.8</i>             | <i>13,500</i>      |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|  |                               |                               |                        |                    |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                      |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | litres                        | Annual Total                  | <b>6,000.0</b>         | <b>24,000</b>      |
| Unit cost :                                | 4.0                           | <i>o/w Non-Wage Recurrent</i> | <i>6,000.0</i>         | <i>24,000</i>      |
| <i>Procurement Method:</i>                 | <i>Quotations Procurement</i> | Quarter 1                     | 1,500.0                | 6,000              |
| <i>Total Procurement Time (Weeks):</i>     | <i>30</i>                     | <i>o/w Non-Wage Recurrent</i> | <i>1,500.0</i>         | <i>6,000</i>       |
| <i>Procurement Process Start Date:</i>     | <i>20-May-15</i>              | Quarter 2                     | 1,500.0                | 2                  |
| <i>Date contract signature/commitment:</i> | <i>01-Jul-15</i>              | <i>o/w Non-Wage Recurrent</i> | <i>1,500.0</i>         | <i>6,000</i>       |
| <i>Date final input required:</i>          | <i>01-Sep-15</i>              | Quarter 3                     | 1,500.0                | 6,000              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1,500.0</i>         | <i>6,000</i>       |
|  |                               | Quarter 4                     | 1,500.0                | 6,000              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1,500.0</i>         | <i>6,000</i>       |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|                                     |                               |                               |                 |             |
|-------------------------------------|-------------------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                      |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number                        | Annual Total                  | 3.0             | 30,000      |
| Unit cost :                         | 10,000.0                      | <i>o/w Non-Wage Recurrent</i> | 3.0             | 30,000      |
| Procurement Method:                 | <i>Quotations Procurement</i> | Quarter 1                     | 0.8             | 7,500       |
| Total Procurement Time (Weeks):     | 30                            | <i>o/w Non-Wage Recurrent</i> | 0.8             | 7,500       |
| Procurement Process Start Date:     | 20-May-15                     | Quarter 2                     | 0.8             | 0           |
| Date contract signature/commitment: | 01-Jul-15                     | <i>o/w Non-Wage Recurrent</i> | 0.8             | 7,500       |
| Date final input required:          | 03-Aug-15                     | Quarter 3                     | 0.8             | 7,500       |
|                                     |                               | <i>o/w Non-Wage Recurrent</i> | 0.8             | 7,500       |
|                                     |                               | Quarter 4                     | 0.8             | 7,500       |
|                                     |                               | <i>o/w Non-Wage Recurrent</i> | 0.8             | 7,500       |

#### Programme 05 Internal Audit unit

### Class of Output: Outputs Provided

Output: 13492 Policy, planning and monitoring services

Item: 221003 Staff Training

### Input to be procured: Staff Training

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total                  | 8.0             | 20,000      |
| Unit cost :                         | 2,500.0   | <i>o/w Non-Wage Recurrent</i> | 8.0             | 20,000      |
| Procurement Method:                 |           | Quarter 1                     | 0.5             | 1,250       |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 0.5             | 1,250       |
| Procurement Process Start Date:     |           | Quarter 2                     | 0.5             | 0           |
| Date contract signature/commitment: | 01-Jul-15 | <i>o/w Non-Wage Recurrent</i> | 0.5             | 1,250       |
| Date final input required:          | 03-Aug-15 | Quarter 3                     | 0.5             | 1,250       |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 0.5             | 1,250       |
|                                     |           | Quarter 4                     | 6.5             | 16,250      |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 6.5             | 16,250      |

Development Projects:

#### Project 1307 Support to Ministry of Local Government

### Class of Output: Capital Purchases

Output: 13497 Government Buildings and Administrative Infrastructure

Item: 281504 Monitoring, Supervision & Appraisal of capital works

### Input to be procured: Monitoring, supervision of capital markets

|                                     |           |                            |                 |             |
|-------------------------------------|-----------|----------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total               | 56.0            | 28,000      |
| Unit cost :                         | 500.0     | <i>o/w GoU Development</i> | 14.0            | 28,000      |
| Procurement Method:                 |           | Quarter 1                  | 14.0            | 7,000       |
| Total Procurement Time (Weeks):     |           | <i>o/w GoU Development</i> | 14.0            | 7,000       |
| Procurement Process Start Date:     |           | Quarter 2                  | 14.0            | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w GoU Development</i> | 14.0            | 7,000       |
| Date final input required:          | 01-Sep-15 | Quarter 3                  | 14.0            | 7,000       |
|                                     |           | <i>o/w GoU Development</i> | 14.0            | 7,000       |
|                                     |           | Quarter 4                  | 14.0            | 7,000       |
|                                     |           | <i>o/w GoU Development</i> | 14.0            | 7,000       |

Output: 13497 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

##### Input to be procured: Machinery and equipment

|  |           |                            |                        |                    |
|--|-----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total               | 129.6                  | 648,000            |
| Unit cost :                                | 5,000.0   | <i>o/w GoU Development</i> | 32.4                   | 648,000            |
| <i>Procurement Method:</i>                 |           | Quarter 1                  | 32.4                   | 162,000            |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w GoU Development</i> | 32.4                   | 162,000            |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                  | 32.4                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w GoU Development</i> | 32.4                   | 162,000            |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                  | 32.4                   | 162,000            |
|  |           | <i>o/w GoU Development</i> | 32.4                   | 162,000            |
|  |           | Quarter 4                  | 32.4                   | 162,000            |
|  |           | <i>o/w GoU Development</i> | 32.4                   | 162,000            |

Output: 13497 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

##### Input to be procured: Furniture

|  |          |                            |                        |                    |
|--|----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number   | Annual Total               | 200.0                  | 200,000            |
| Unit cost :                                | 1,000.0  | <i>o/w GoU Development</i> | 50.0                   | 200,000            |
| <i>Procurement Method:</i>                 |          | Quarter 1                  | 50.0                   | 50,000             |
| <i>Total Procurement Time (Weeks):</i>     |          | <i>o/w GoU Development</i> | 50.0                   | 50,000             |
| <i>Procurement Process Start Date:</i>     |          | Quarter 2                  | 50.0                   | 0                  |
| <i>Date contract signature/commitment:</i> |          | <i>o/w GoU Development</i> | 50.0                   | 50,000             |
| <i>Date final input required:</i>          |          | Quarter 3                  | 50.0                   | 50,000             |
|  |          | <i>o/w GoU Development</i> | 50.0                   | 50,000             |
|  |          | Quarter 4                  | 50.0                   | 50,000             |
|  |          | <i>o/w GoU Development</i> | 50.0                   | 50,000             |

Output: 13497 Acquisition of Other Capital Assets

Item: 281504 Monitoring, Supervision & Appraisal of capital works

##### Input to be procured: Monitoring & Supervision of capital works

|  |           |                            |                        |                    |
|--|-----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total               | 200.1                  | 600,312            |
| Unit cost :                                | 3,000.0   | <i>o/w GoU Development</i> | 50.0                   | 600,312            |
| <i>Procurement Method:</i>                 |           | Quarter 1                  | 50.0                   | 150,078            |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w GoU Development</i> | 50.0                   | 150,078            |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                  | 50.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w GoU Development</i> | 50.0                   | 150,078            |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                  | 50.0                   | 150,078            |
|  |           | <i>o/w GoU Development</i> | 50.0                   | 150,078            |
|  |           | Quarter 4                  | 50.0                   | 150,078            |
|  |           | <i>o/w GoU Development</i> | 50.0                   | 150,078            |

### Class of Output: Outputs Provided

Output: 13492 Policy, planning and monitoring services

Item: 221007 Books, Periodicals & Newspapers

##### Input to be procured: Books, Periodicals & Newspapers

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

|                                     |                    |                            |                 |             |
|-------------------------------------|--------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number             | Annual Total               | 100.0           | 10,000      |
| Unit cost :                         | 100.0              | <i>o/w GoU Development</i> | 25.0            | 10,000      |
| Procurement Method:                 | Direct Procurement | Quarter 1                  | 25.0            | 2,500       |
| Total Procurement Time (Weeks):     |                    | <i>o/w GoU Development</i> | 25.0            | 2,500       |
| Procurement Process Start Date:     |                    | Quarter 2                  | 25.0            | 0           |
| Date contract signature/commitment: | 03-Aug-15          | <i>o/w GoU Development</i> | 25.0            | 2,500       |
| Date final input required:          | 01-Sep-15          | Quarter 3                  | 25.0            | 2,500       |
|                                     |                    | <i>o/w GoU Development</i> | 25.0            | 2,500       |
|                                     |                    | Quarter 4                  | 25.0            | 2,500       |
|                                     |                    | <i>o/w GoU Development</i> | 25.0            | 2,500       |

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer supplies and Information Technology (IT)

|                                     |                    |                            |                 |             |
|-------------------------------------|--------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number             | Annual Total               | 5.0             | 10,000      |
| Unit cost :                         | 2,000.0            | <i>o/w GoU Development</i> | 2.5             | 10,000      |
| Procurement Method:                 | Direct Procurement | Quarter 1                  | 2.5             | 5,000       |
| Total Procurement Time (Weeks):     |                    | <i>o/w GoU Development</i> | 2.5             | 5,000       |
| Procurement Process Start Date:     |                    | Quarter 2                  | 2.5             | 0           |
| Date contract signature/commitment: | 03-Aug-15          | <i>o/w GoU Development</i> | 2.5             | 5,000       |
| Date final input required:          | 01-Sep-15          | Quarter 3                  | 2.5             | 5,000       |
|                                     |                    | <i>o/w GoU Development</i> | 2.5             | 5,000       |
|                                     |                    | Quarter 4                  | -2.5            | -5,000      |
|                                     |                    | <i>o/w GoU Development</i> | -2.5            | -5,000      |

Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare and Entertainment

|                                     |           |                            |                 |             |
|-------------------------------------|-----------|----------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total               | 50.0            | 50,000      |
| Unit cost :                         | 1,000.0   | <i>o/w GoU Development</i> | 12.5            | 50,000      |
| Procurement Method:                 |           | Quarter 1                  | 12.5            | 12,500      |
| Total Procurement Time (Weeks):     |           | <i>o/w GoU Development</i> | 12.5            | 12,500      |
| Procurement Process Start Date:     |           | Quarter 2                  | 12.5            | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w GoU Development</i> | 12.5            | 12,500      |
| Date final input required:          | 01-Sep-15 | Quarter 3                  | 12.5            | 12,500      |
|                                     |           | <i>o/w GoU Development</i> | 12.5            | 12,500      |
|                                     |           | Quarter 4                  | 12.5            | 12,500      |
|                                     |           | <i>o/w GoU Development</i> | 12.5            | 12,500      |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils



Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 1349

Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

|                                     |                    |                            |                 |             |
|-------------------------------------|--------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number             | Annual Total               | 1,750.0         | 7,000       |
| Unit cost :                         | 4.0                | <i>o/w GoU Development</i> | 437.5           | 7,000       |
| Procurement Method:                 | Direct Procurement | Quarter 1                  | 437.5           | 1,750       |
| Total Procurement Time (Weeks):     |                    | <i>o/w GoU Development</i> | 437.5           | 1,750       |
| Procurement Process Start Date:     |                    | Quarter 2                  | 437.5           | 0           |
| Date contract signature/commitment: | 03-Aug-15          | <i>o/w GoU Development</i> | 437.5           | 1,750       |
| Date final input required:          | 01-Sep-15          | Quarter 3                  | 437.5           | 1,750       |
|                                     |                    | <i>o/w GoU Development</i> | 437.5           | 1,750       |
|                                     |                    | Quarter 4                  | 437.5           | 1,750       |
|                                     |                    | <i>o/w GoU Development</i> | 437.5           | 1,750       |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

|                                     |           |                            |                 |             |
|-------------------------------------|-----------|----------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total               | 120.0           | 12,000      |
| Unit cost :                         | 100.0     | <i>o/w GoU Development</i> | 30.0            | 12,000      |
| Procurement Method:                 |           | Quarter 1                  | 30.0            | 3,000       |
| Total Procurement Time (Weeks):     |           | <i>o/w GoU Development</i> | 30.0            | 3,000       |
| Procurement Process Start Date:     |           | Quarter 2                  | 30.0            | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w GoU Development</i> | 30.0            | 3,000       |
| Date final input required:          | 01-Sep-15 | Quarter 3                  | 30.0            | 3,000       |
|                                     |           | <i>o/w GoU Development</i> | 30.0            | 3,000       |
|                                     |           | Quarter 4                  | 30.0            | 3,000       |
|                                     |           | <i>o/w GoU Development</i> | 30.0            | 3,000       |

Output: 13492 Ministry Support Services (Finance and Administration)

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

|                                     |                    |                            |                 |             |
|-------------------------------------|--------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number             | Annual Total               | 5,000.0         | 20,000      |
| Unit cost :                         | 4.0                | <i>o/w GoU Development</i> | 1,250.0         | 20,000      |
| Procurement Method:                 | Direct Procurement | Quarter 1                  | 1,250.0         | 5,000       |
| Total Procurement Time (Weeks):     |                    | <i>o/w GoU Development</i> | 1,250.0         | 5,000       |
| Procurement Process Start Date:     |                    | Quarter 2                  | 1,250.0         | 1           |
| Date contract signature/commitment: | 03-Aug-15          | <i>o/w GoU Development</i> | 1,250.0         | 5,000       |
| Date final input required:          | 01-Sep-15          | Quarter 3                  | 1,250.0         | 5,000       |
|                                     |                    | <i>o/w GoU Development</i> | 1,250.0         | 5,000       |
|                                     |                    | Quarter 4                  | 1,250.0         | 5,000       |
|                                     |                    | <i>o/w GoU Development</i> | 1,250.0         | 5,000       |

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

|  |           |                            |                        |                    |
|--|-----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total               | <b>100.0</b>           | <b>25,000</b>      |
| Unit cost :                                | 250.0     | <i>o/w GoU Development</i> | 25.0                   | 25,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                  | 25.0                   | 6,250              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w GoU Development</i> | 25.0                   | 6,250              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                  | 25.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w GoU Development</i> | 25.0                   | 6,250              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                  | 25.0                   | 6,250              |
|  |           | <i>o/w GoU Development</i> | 25.0                   | 6,250              |
|  |           | Quarter 4                  | 25.0                   | 6,250              |
|  |           | <i>o/w GoU Development</i> | 25.0                   | 6,250              |

Output: 13492 Ministerial and Top Management Services

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

|  |           |                            |                        |                    |
|--|-----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total               | <b>20.0</b>            | <b>20,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w GoU Development</i> | 5.0                    | 20,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                  | 5.0                    | 5,000              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w GoU Development</i> | 5.0                    | 5,000              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                  | 5.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w GoU Development</i> | 5.0                    | 5,000              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                  | 5.0                    | 5,000              |
|  |           | <i>o/w GoU Development</i> | 5.0                    | 5,000              |
|  |           | Quarter 4                  | 5.0                    | 5,000              |
|  |           | <i>o/w GoU Development</i> | 5.0                    | 5,000              |

Item: 221005 Hire of Venue (chairs, projector, etc)

#### Input to be procured: Hire of Venue (chairs, projector, etc)

|  |                           |                            |                        |                    |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total               | <b>50.0</b>            | <b>250,000</b>     |
| Unit cost :                                | 5,000.0                   | <i>o/w GoU Development</i> | 12.5                   | 250,000            |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                  | 12.5                   | 62,500             |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w GoU Development</i> | 12.5                   | 62,500             |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                  | 12.5                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w GoU Development</i> | 12.5                   | 62,500             |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                  | 12.5                   | 62,500             |
|  |                           | <i>o/w GoU Development</i> | 12.5                   | 62,500             |
|  |                           | Quarter 4                  | 12.5                   | 62,500             |
|  |                           | <i>o/w GoU Development</i> | 12.5                   | 62,500             |

Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare and Entertainment

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

|  |           |                            |                        |                    |
|--|-----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total               | <b>100.0</b>           | <b>100,000</b>     |
| Unit cost :                                | 1,000.0   | <i>o/w GoU Development</i> | 25.0                   | 100,000            |
| <i>Procurement Method:</i>                 |           | Quarter 1                  | 25.0                   | 25,000             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w GoU Development</i> | 25.0                   | 25,000             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                  | 25.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w GoU Development</i> | 25.0                   | 25,000             |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                  | 25.0                   | 25,000             |
|  |           | <i>o/w GoU Development</i> | 25.0                   | 25,000             |
|  |           | Quarter 4                  | 25.0                   | 25,000             |
|  |           | <i>o/w GoU Development</i> | 25.0                   | 25,000             |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

|  |                           |                            |                        |                    |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total               | <b>400.0</b>           | <b>40,000</b>      |
| Unit cost :                                | 100.0                     | <i>o/w GoU Development</i> | 100.0                  | 40,000             |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                  | 100.0                  | 10,000             |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w GoU Development</i> | 100.0                  | 10,000             |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                  | 100.0                  | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w GoU Development</i> | 100.0                  | 10,000             |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                  | 100.0                  | 10,000             |
|  |                           | <i>o/w GoU Development</i> | 100.0                  | 10,000             |
|  |                           | Quarter 4                  | 100.0                  | 10,000             |
|  |                           | <i>o/w GoU Development</i> | 100.0                  | 10,000             |

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

|  |           |                            |                        |                    |
|--|-----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total               | <b>60.0</b>            | <b>60,000</b>      |
| Unit cost :                                | 1,000.0   | <i>o/w GoU Development</i> | 15.0                   | 60,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                  | 15.0                   | 15,000             |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w GoU Development</i> | 15.0                   | 15,000             |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                  | 15.0                   | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w GoU Development</i> | 15.0                   | 15,000             |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                  | 15.0                   | 15,000             |
|  |           | <i>o/w GoU Development</i> | 15.0                   | 15,000             |
|  |           | Quarter 4                  | 15.0                   | 15,000             |
|  |           | <i>o/w GoU Development</i> | 15.0                   | 15,000             |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

|                                     |                    |                            |                 |             |
|-------------------------------------|--------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number             | Annual Total               | 10,000.0        | 40,000      |
| Unit cost :                         | 4.0                | <i>o/w GoU Development</i> | 2,500.0         | 40,000      |
| Procurement Method:                 | Direct Procurement | Quarter 1                  | 2,500.0         | 10,000      |
| Total Procurement Time (Weeks):     |                    | <i>o/w GoU Development</i> | 2,500.0         | 10,000      |
| Procurement Process Start Date:     |                    | Quarter 2                  | 2,500.0         | 3           |
| Date contract signature/commitment: | 03-Aug-15          | <i>o/w GoU Development</i> | 2,500.0         | 10,000      |
| Date final input required:          | 01-Sep-15          | Quarter 3                  | 2,500.0         | 10,000      |
|                                     |                    | <i>o/w GoU Development</i> | 2,500.0         | 10,000      |
|                                     |                    | Quarter 4                  | 2,500.0         | 10,000      |
|                                     |                    | <i>o/w GoU Development</i> | 2,500.0         | 10,000      |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

|                                     |           |                            |                 |             |
|-------------------------------------|-----------|----------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total               | 320.0           | 160,000     |
| Unit cost :                         | 500.0     | <i>o/w GoU Development</i> | 80.0            | 160,000     |
| Procurement Method:                 |           | Quarter 1                  | 80.0            | 40,000      |
| Total Procurement Time (Weeks):     |           | <i>o/w GoU Development</i> | 80.0            | 40,000      |
| Procurement Process Start Date:     |           | Quarter 2                  | 80.0            | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w GoU Development</i> | 80.0            | 40,000      |
| Date final input required:          | 01-Sep-15 | Quarter 3                  | 80.0            | 40,000      |
|                                     |           | <i>o/w GoU Development</i> | 80.0            | 40,000      |
|                                     |           | Quarter 4                  | 80.0            | 40,000      |
|                                     |           | <i>o/w GoU Development</i> | 80.0            | 40,000      |

Output: 13492 LGs supported in the policy, planing and budgeting functions.

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

|                                     |           |                            |                 |             |
|-------------------------------------|-----------|----------------------------|-----------------|-------------|
| Type of Input:                      | Services  |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total               | 160.0           | 80,000      |
| Unit cost :                         | 500.0     | <i>o/w GoU Development</i> | 40.0            | 80,000      |
| Procurement Method:                 |           | Quarter 1                  | 40.0            | 20,000      |
| Total Procurement Time (Weeks):     |           | <i>o/w GoU Development</i> | 40.0            | 20,000      |
| Procurement Process Start Date:     |           | Quarter 2                  | 40.0            | 0           |
| Date contract signature/commitment: | 03-Aug-15 | <i>o/w GoU Development</i> | 40.0            | 20,000      |
| Date final input required:          | 01-Sep-15 | Quarter 3                  | 40.0            | 20,000      |
|                                     |           | <i>o/w GoU Development</i> | 40.0            | 20,000      |
|                                     |           | Quarter 4                  | 40.0            | 20,000      |
|                                     |           | <i>o/w GoU Development</i> | 40.0            | 20,000      |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

# Vote: 011 Ministry of Local Government

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

|  |                           |                            |                        |                    |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total               | <b>800.0</b>           | <b>80,000</b>      |
| Unit cost :                                | 100.0                     | <i>o/w GoU Development</i> | 200.0                  | 80,000             |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                  | 400.0                  | 40,000             |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w GoU Development</i> | 400.0                  | 40,000             |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                  | 200.0                  | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w GoU Development</i> | 200.0                  | 20,000             |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                  | 200.0                  | 20,000             |
|  |                           | <i>o/w GoU Development</i> | 200.0                  | 20,000             |
|  |                           | Quarter 4                  | 0.0                    | 0                  |
|  |                           | <i>o/w GoU Development</i> | 0.0                    | 0                  |

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

|  |           |                            |                        |                    |
|--|-----------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Services  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number    | Annual Total               | <b>20.0</b>            | <b>10,000</b>      |
| Unit cost :                                | 500.0     | <i>o/w GoU Development</i> | 5.0                    | 10,000             |
| <i>Procurement Method:</i>                 |           | Quarter 1                  | 5.0                    | 2,500              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w GoU Development</i> | 5.0                    | 2,500              |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                  | 5.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15 | <i>o/w GoU Development</i> | 5.0                    | 2,500              |
| <i>Date final input required:</i>          | 01-Sep-15 | Quarter 3                  | 5.0                    | 2,500              |
|  |           | <i>o/w GoU Development</i> | 5.0                    | 2,500              |
|  |           | Quarter 4                  | 5.0                    | 2,500              |
|  |           | <i>o/w GoU Development</i> | 5.0                    | 2,500              |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|  |                           |                            |                        |                    |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | number                    | Annual Total               | <b>7,500.0</b>         | <b>30,000</b>      |
| Unit cost :                                | 4.0                       | <i>o/w GoU Development</i> | 1,875.0                | 30,000             |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                  | 1,875.0                | 7,500              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w GoU Development</i> | 1,875.0                | 7,500              |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                  | 1,875.0                | 2                  |
| <i>Date contract signature/commitment:</i> | 03-Aug-15                 | <i>o/w GoU Development</i> | 1,875.0                | 7,500              |
| <i>Date final input required:</i>          | 01-Sep-15                 | Quarter 3                  | 1,875.0                | 7,500              |
|  |                           | <i>o/w GoU Development</i> | 1,875.0                | 7,500              |
|  |                           | Quarter 4                  | 1,875.0                | 7,500              |
|  |                           | <i>o/w GoU Development</i> | 1,875.0                | 7,500              |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

Vote Function: 1349Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

|                                     |           |                     |                 |             |
|-------------------------------------|-----------|---------------------|-----------------|-------------|
| Type of Input:                      | Services  |                     | Annual Quantity | Annual Cost |
| Unit of measure:                    | number    | Annual Total        | 9.0             | 45,000      |
| Unit cost :                         | 5,000.0   | o/w GoU Development | 2.3             | 45,000      |
| Procurement Method:                 |           | Quarter 1           | 2.3             | 11,250      |
| Total Procurement Time (Weeks):     |           | o/w GoU Development | 2.3             | 11,250      |
| Procurement Process Start Date:     |           | Quarter 2           | 2.3             | 0           |
| Date contract signature/commitment: | 03-Aug-15 | o/w GoU Development | 2.3             | 11,250      |
| Date final input required:          | 01-Sep-15 | Quarter 3           | 2.3             | 11,250      |
|                                     |           | o/w GoU Development | 2.3             | 11,250      |
|                                     |           | Quarter 4           | 2.3             | 11,250      |
|                                     |           | o/w GoU Development | 2.3             | 11,250      |

# **Vote: 011** Ministry of Local Government

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## **Structure of Performance Contract**

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**Terms and Conditions**

**Summary of Vote Function Outputs**

**Performance Form A1.1: Key Vote Function Outputs for 2015/16**

**Performance Form A1.2: Draft Annual Workplan for 2015/16**

**Performance Form A1.3: Draft Quarterly Workplan for 2015/16**

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## **Terms and Conditions**

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I hereby undertake, as the Accounting Officer for Vote 011 Ministry of Local Government, to achieve the performance targets and deliver the outputs set out in the workplans in this performance contract subject to the availability of budgeted resources. I also undertake to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines. I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

Signed:

Date:

# Vote: 011 Ministry of Local Government

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

### A1.1a: Key Vote Function Outputs

| Vote, Vote Function<br>Key Output   | Approved Budget and<br>Planned outputs                                    | 2014/15<br>Releases and Prel<br>Achievements by End May                     | 2015/16<br>Proposed Budget and<br>Planned Outputs                         |
|---|---|---|---|
| <b>Vote: 011 Ministry of Local Government</b>                                 |   |   |   |
| <b>Vote Function: 1321 District Administration and Development</b>            |   |   |   |
| <b>Output: 132101</b>   | <b>Monitoring and Support Supervision of LGs.</b>                         |   |   |
| <i>Description of Outputs:</i>  | Support supervision and monitoring visits conducted in 64 LGs.            | Support supervision and monitoring visits conducted in 54 LGs               | Support supervision and monitoring visits conducted in 80 LGs.            |
| <i>Performance Indicators:</i>  |   |   |   |
| % of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committees |   | 81  | 72  |
| <i>Output Cost: US\$ Bn:</i>  | 7.289   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i> 6.033   |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>                                      | 5.895   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i> 6.033   |
| <b>Output: 132105</b>   | <b>Strengthening local service delivery and development</b>               |   |   |
| <i>Description of Outputs:</i>  | 30 LGs supported to implement CDD.  | 30 LGs supported to implement CDD   | 40 LGs supported to implement CDD.  |
| <i>Performance Indicators:</i>  |   |   |   |
| Restructuring of Local Governments and new Local Government structures formed |   | 100   | 36  |
| <i>Output Cost: US\$ Bn:</i>  | 3.389   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i>   |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>                                      | 0.309   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i> 0.000   |
| <b>Output: 132106</b>   | <b>Community Infrastructure Improvement (CAIIP).</b>                      |   |   |
| <i>Description of Outputs:</i>  | 2053 kms of community access roads rehabilitated                          | Work still on going on the 2053 kms of community access roads rehabilitated | 2200 kms of community access roads rehabilitated                          |
| <i>Performance Indicators:</i>  |   |   |   |
| No. of infrastructures improved   |   | 100   | 2,200   |
| <i>Output Cost: US\$ Bn:</i>  | 3.954   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i>   |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>                                      | 0.300   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i> 0.000   |
| <b>Vote Function Cost</b>   | <b>US\$ Bn:</b> 195.107   | <b>US\$ Bn:</b> 0.000   | <b>US\$ Bn:</b> 89.263  |
| <b>VF Cost Excluding Ext. Fin</b>   | <b>US\$ Bn</b> 8.858  | <b>US\$ Bn</b> 0.000  | <b>US\$ Bn</b> 8.276  |
| <b>Vote Function: 1322 Local Council Development</b>                          |   |   |   |
| <b>Output: 132201</b>   | <b>Local Government Councilors trained.</b>                               |   |   |
| <i>Description of Outputs:</i>  | African day on decentralisation and Public Administration conference held |   | African day on decentralisation and Public Administration conference held |
| <i>Performance Indicators:</i>  |   |   |   |
| LGs capacity improved/Councillors trained                                     |   | 45  | 20  |
| <i>Output Cost: US\$ Bn:</i>  | 0.289   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i> 0.351   |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>                                      | 0.289   | <i>US\$ Bn:</i> 0.000   |   |
| <b>Output: 132205</b>   | <b>LGs supported to implement LED and the CDD approaches</b>              |   |   |
| <i>Description of Outputs:</i>  | Millenium Village Project implemented and LED and CDD monitored in 30 LGs |   | Millenium Village Project implemented and LED and CDD monitored in 40 LGs |
| <i>Output Cost: US\$ Bn:</i>  | 5.868   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i> 5.795   |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>                                      | 0.498   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i> 0.345   |



# Vote: 011 Ministry of Local Government

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

| Vote, Vote Function<br>Key Output  | Approved Budget and<br>Planned outputs   | 2014/15<br>Releases and Prel<br>Achievements by End May       | 2015/16<br>Proposed Budget and<br>Planned Outputs   |
|--|--|---|---|
| <b>Vote Function Cost</b>  | <b>US\$ Bn:</b>  | <b>6.477 US\$ Bn:</b>   | <b>0.000 US\$ Bn: 4.947</b>   |
| <b>VF Cost Excluding Ext. Fin</b>  | <b>US\$ Bn</b>   | <b>1.107 US\$ Bn</b>  | <b>0.000 US\$ Bn 1.017</b>  |
| <b>Vote Function: 1323 Urban Administration and Development</b>                    |  |   |   |
| <b>Output: 132301</b>  | <b>Monitoring and support to service delivery by Urban Councils.</b>                                       |   |   |
| <i>Description of Outputs:</i>   | Monitoring visits conducted in 60 Urban Councils.  | Monitoring visits conducted in 58 Urban councils              | Monitoring visits conducted in 80 Urban Councils.   |
| <i>Performance Indicators:</i>   |  |   |   |
| %age of Functional TPC, PPC, and Contract Committees                               |  | 97  | 72  |
| %age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's   |  | 97  | 111   |
| %age of Urban Councils with Road Sanitary and Firefighting Equipment monitored     |  | 97  | 80  |
| %age of Urban Councils which have implemented Physical Development Plans           |  | 97  | 80  |
| %age of Urban Councils that have implemented recommendations in inspection reports |  | 95  | 80  |
| <i>Output Cost: US\$ Bn:</i>   | <i>0.692</i>   | <i>US\$ Bn: 0.000</i>   | <i>US\$ Bn: 0.752</i>   |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>   | <i>0.692</i>   | <i>US\$ Bn: 0.000</i>   |   |
| <b>Output: 132302</b>  | <b>Technical support and training of Urban Councils</b>  |   |   |
| <i>Description of Outputs:</i>   | 20 urban councils trained  | 15 Urban councils trained                                     | 11 urban councils trained   |
| <i>Performance Indicators:</i>   |  |   |   |
| % of Urban Councils whose technical and political leaders have been trained        |  | 25  | 11  |
| % of Urban Councils and Physical Planning committees trained.                      |  | 25  | 11  |
| <i>Output Cost: US\$ Bn:</i>   | <i>0.100</i>   | <i>US\$ Bn: 0.000</i>   | <i>US\$ Bn: 0.188</i>   |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>   | <i>0.100</i>   | <i>US\$ Bn: 0.000</i>   |   |
| <b>Output: 132351</b>  | <b>Support to Urban Service Delivery</b>   |   |   |
| <i>Description of Outputs:</i>   | 10 Urban councils funded to implement their physical plans   | 9 Urban councils supported to implement physical plans        | 11 Urban councils funded to implement their physical plans  |
| <i>Output Cost: US\$ Bn:</i>   | <i>0.043</i>   | <i>US\$ Bn: 0.000</i>   | <i>US\$ Bn:</i>   |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>   | <i>0.043</i>   | <i>US\$ Bn: 0.000</i>   |   |
| <b>Vote Function Cost</b>  | <b>US\$ Bn:</b>  | <b>0.835 US\$ Bn:</b>   | <b>0.000 US\$ Bn: 0.940</b>   |
| <b>VF Cost Excluding Ext. Fin</b>  | <b>US\$ Bn</b>   | <b>0.835 US\$ Bn</b>  | <b>0.000</b>  |
| <b>Vote Function: 1324 Local Government Inspection and Assessment</b>              |  |   |   |
| <b>Output: 132401</b>  | <b>Inspection and monitoring of LGs</b>  |   |   |
| <i>Description of Outputs:</i>   | outline inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties | Routine inspection and monitoring visits conducted in 106 LGs | outline inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20 |

# Vote: 011 Ministry of Local Government

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

| Vote, Vote Function<br>Key Output  | Approved Budget and<br>Planned outputs   | 2014/15<br>Releases and Prel<br>Achievements by End May  | 2015/16<br>Proposed Budget and<br>Planned Outputs   |
|--|--|--|---|
| Number of local governments covered by routine inspection                  |  | 133  | 111   |
| Output Cost: US\$ Bn:  | 1.237  | US\$ Bn: 0.000   | US\$ Bn: 1.129  |
| Output Cost Excl Ext Fin US\$ Bn:  | 1.237  | US\$ Bn: 0.000   |   |
| <b>Output: 132402</b>  | <b>Financial Management and Accountability in LGs Strengthened.</b>  |  |   |
| Description of Outputs:  | 63 districts and 4 urban councils LGs supported with interventions in financial management and accountability. | 58 districts and 4 urban councils LGs supported with interventions in financial management and accountability. | 20 districts and 18 urban councils LGs supported with interventions in financial management and accountability. |
| Performance Indicators:  |  |  |   |
| % of Urban councils with clean audit reports( annual unqualified opinion)  |  | 70   | 40  |
| % of Urban councils meeting minimum conditions                             |  | 86   | 100   |
| % of MC meeting minimum conditions   |  | 86   | 100   |
| % of LGs with clean audit reports( annual unqualified opinion)             |  | 37   | 40  |
| % of districts meeting minimum conditions                                  |  | 90   | 100   |
| % of TC meeting minimum conditions   |  | 55   | 18  |
| Output Cost: US\$ Bn:  | 0.114  | US\$ Bn: 0.000   | US\$ Bn: 0.108  |
| Output Cost Excl Ext Fin US\$ Bn:  | 0.114  | US\$ Bn: 0.000   |   |
| <b>Output: 132403</b>  | <b>Annual National Assessment of LGs</b>   |  |   |
| Description of Outputs:  | 111 LGs covered by the national assessment exercise.   | 111 LGs covered by the national assessment exercise.   | 111 LGs, 196 and Urban Councils covered by the national assessment exercise.                                    |
| Performance Indicators:  |  |  |   |
| Number of local governments meeting minimum conditions on service delivery |  | 1268   | 111   |
| Output Cost: US\$ Bn:  | 0.050  | US\$ Bn: 0.000   | US\$ Bn: 0.030  |
| Output Cost Excl Ext Fin US\$ Bn:  | 0.050  | US\$ Bn: 0.000   |   |
| <b>Output: 132404</b>  | <b>LG local revenue enhancement initiatives implemented.</b>   |  |   |
| Description of Outputs:  | 8 districts and 8 urban councils supported on local revenue enhancement activities.                            | 7 Districts, 7 MCs   | 8 districts and 18 urban councils supported on local revenue enhancement activities.                            |
| Performance Indicators:  |  |  |   |
| Number of local governments with improved Local Revenue collections        |  | 1001   | 8   |
| Output Cost: US\$ Bn:  | 0.079  | US\$ Bn: 0.000   | US\$ Bn: 0.081  |
| Output Cost Excl Ext Fin US\$ Bn:  | 0.079  | US\$ Bn: 0.000   |   |
| <b>Vote Function Cost</b>  | <b>US\$ Bn: 1.480</b>  | <b>US\$ Bn: 0.000</b>  | <b>US\$ Bn: 1.348</b>   |
| <b>VF Cost Excluding Ext. Fin</b>  | <b>US\$ Bn: 1.480</b>  | <b>US\$ Bn: 0.000</b>  |   |
| <b>Vote Function: 1349 Policy, Planning and Support Services</b>           |  |  |   |
| <b>Vote Function Cost</b>  | <b>US\$ Bn: 16.300</b>   | <b>US\$ Bn: 0.000</b>  | <b>US\$ Bn: 18.999</b>  |

# Vote: 011 Ministry of Local Government

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

| Vote, Vote Function<br>Key Output | Approved Budget and<br>Planned outputs | 2014/15<br>Releases and Prel<br>Achievements by End May | 2015/16<br>Proposed Budget and<br>Planned Outputs |
|-----------------------------------|--|---|---|
| VF Cost Excluding Ext. Fin        | US\$ Bn                                | 16.300 US\$ Bn  | 0.000   |
| <b>Cost of Vote Services:</b>     | US\$ Bn:                               | <b>220.199 US\$ Bn:</b>                                 | <b>0.000 US\$ Bn:</b>                             |
| Vote Cost Excluding Ext. Fin      | US\$ Bn                                | 28.579 US\$ Bn  | 0.000 US\$ Bn                                     |
|                                   |  |   | <b>115.496</b>                                    |
|                                   |  |   | <b>30.579</b>                                     |

### A1.1b: Vote Actions to Improve Sector Performance

| 2014/15 Planned Actions: | 2014/15 Actual Actions: | 2015/16 Planned Actions: | MT Strategy: |
|--------------------------|-------------------------|--------------------------|--------------|
|--------------------------|-------------------------|--------------------------|--------------|

#### Sector Outcome 1: Highly skilled and professional workforce recruited and retained

Vote Function: 13 21 District Administration and Development

VF Performance Issue: -Inadequacy of information on minimum national standards for service delivery by local governments.

|   |   |  |                                    |
|---|---|--|------------------------------------|
| Rollout of the enhanced<br>LoGICS to LGs. | LOGICs was updated and<br>linked to the National<br>assessment tool | To popularise the standards and<br>enhance MIS | Harmonise other IMS at LG<br>level |
|---|---|--|------------------------------------|

#### Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote Function: 13 21 District Administration and Development

VF Performance Issue: -Financial and other logistical constraints for implementation of programmed activities.

|  |   |   |                                 |
|--|---|---|---------------------------------|
| Revisit the resource<br>allocation criteria for LGs. | A report on holistic financing<br>of LGs was completed and<br>waits parliamentary approval, | To lobby for internal and<br>external financing | Advocate for PPP<br>engagements |
|--|---|---|---------------------------------|

VF Performance Issue: -Institutional and human resource capacity gaps in the District Administrations.

|                      |                          |   |                                    |
|----------------------|--------------------------|---|------------------------------------|
| Restructuring of LGs | cabinet memo was drafted | to create awareness on the<br>proposed structures | Fill the posts after restructuring |
|----------------------|--------------------------|---|------------------------------------|

Vote Function: 13 22 Local Council Development

VF Performance Issue: -Inadequacy of downward political accountability in LGs.

|  |                         |                                      |   |
|--|-------------------------|--------------------------------------|---|
|  | Consultations under way | To cascade the score card to<br>LLGs | Implementation of statutory<br>regulations that specify LG<br>reporting /accountability<br>requirements to the citizenry. |
|--|-------------------------|--------------------------------------|---|

VF Performance Issue: -Inadequacy of performance standards and evaluation systems for elected local government officials.

|  |  |                                      |  |
|--|--|--------------------------------------|--|
|  | Score card was piloted with<br>support from ULGA | To cascade the score card to<br>LLGs | Advocacy for improved<br>budgetary allocation for<br>priority outputs. |
|--|--|--------------------------------------|--|

VF Performance Issue: -Persistent intra-local government conflicts.

|  |                         |  |  |
|--|-------------------------|--|--|
|  | quarterly meetings held | Quarterly meetings to be<br>convened between the LG<br>political leaders and the<br>Minister of Local Government | Strengthening of existing<br>guidelines on the roles and<br>responsibilities of different<br>actors in our decentralized<br>governance system. |
|--|-------------------------|--|--|

Vote Function: 13 23 Urban Administration and Development

VF Performance Issue: -Inadequacy of requisite skills in Urban planning and management amongst most Urban Managers.

|   |  |  |  |
|---|--|--|--|
| Technical support and training<br>provided to 15 Urban<br>Councils. | Staff have attended courses in<br>civil service college, Jinja |  | Strengthening of generic<br>training modules for Urban<br>Council officials. |
|---|--|--|--|

VF Performance Issue: -Inadequate support to physical planning and development in Urban Councils.

|  |   |  |   |
|--|---|--|---|
| To identify more<br>development Partners | Discussions have been held<br>with some development<br>partners and proposals written |  | Adoption of more efficiency<br>measures in the<br>implementation of<br>programmed activities. |
|--|---|--|---|

VF Performance Issue: -Outdated laws that govern urban planning and development.

|  |  |  |                          |
|--|--|--|--------------------------|
|  |  |  | Harmonise implementation |
|--|--|--|--------------------------|

# Vote: 011 Ministry of Local Government

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

| 2014/15 Planned Actions:  | 2014/15 Actual Actions:   | 2015/16 Planned Actions: | MT Strategy:   |
|---|---|--------------------------|--|
|   |   |                          | strategy with Ministry of Lands, Housing and Urban Development   |
| Vote Function: 13 24 Local Government Inspection and Assessment   |   |                          |  |
| <i>VF Performance Issue: -Inadequate attention to findings from inspection exercises while making important decisions on the implementation of the decentralization policy.</i> |   |                          |  |
| Implement recommendations on study on holistic financing of LGs   | recommendation are shared with LGs for action                   |                          | Advocate for change in allocation formulae   |
| <i>VF Performance Issue: -Inadequate transparency and accountability in LGs.</i>  |   |                          |  |
| Roll out anti corruption strategy   | Strategy rolled out in 7 LGs                                    |                          | Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils. |
| <i>VF Performance Issue: -Low revenue yields for LGs from devolved sources.</i>   |   |                          |  |
| Disseminate study findings  | A tool developed to address issues in revenue collection in LGs |                          | Implement recommendations of the study   |
| Vote Function: 13 49 Policy, Planning and Support Services  |   |                          |  |
| <i>VF Performance Issue: -Inconsistence of some sectoral laws and regulations with the decentralization policy.</i>   |   |                          |  |
| share the report findings with other stakeholders   | consultancy undertaken, report shared                           |                          | Carry out restructuring of the LGs   |
| <i>VF Performance Issue: -Institutional resource constraints</i>  |   |                          |  |
| To undertake Staff training and exposure  | CAOs and Tcs exposed in Korea and Japan                         |                          | Strengthening of the Ministry HRM/D strategy.  |
| <i>VF Performance Issue: -Insufficient capacity for decentralized development planning and budgeting.</i>   |   |                          |  |
| develop and disseminate planning guidelines.  | Guidelines distributed  |                          | Staff training   |

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

### Vote Function: 1321 District Administration and Development

Recurrent Programmes:

#### Programme 08 District Administration Department

Outputs Provided

**Output: 13 2101 Monitoring and Support Supervision of LGs.**

#### Planned Outputs:

-Support supervision and monitoring visits conducted in 80 LGs;

-4 Quarterly meetings of CAOs and Town Clerks conducted.

#### Activities to Deliver Outputs:

Field visits

#### Inputs

| Quantity   | Cost            |
|--|-----------------|
| Allowances (number)  | 30.0 30,000     |
| Computer supplies and Information Technology (IT) (number) | 10.0 10,000     |
| Fuel, Lubricants and Oils (number)                         | 1,000.0 4,000   |
| Maintenance - Vehicles (number)                            | 5.0 20,000      |
| Printing, Stationery, Photocopying and Binding (number)    | 5.0 2,000       |
| Travel abroad (number)                                     | 2.0 18,000      |
| Travel inland (number)                                     | 88.0 88,000     |
| Welfare and Entertainment (number)                         | 10.0 40,000     |
| Workshops and Seminars (number)                            | 4.0 200,000     |
| Permanent Staff (Person Years)                             | 239.0 5,440,525 |

**Total 5,852,525**

**Wage Recurrent 5,440,525**

**Non Wage Recurrent 412,000**

**Output: 13 2104 Technical support and training of LG officials.**

#### Planned Outputs:

Technical support and training of LG officials conducted in 70 LGs.

#### Activities to Deliver Outputs:

Hands on support and trainings.

#### Inputs

| Quantity   | Cost        |
|--|-------------|
| Allowances (number)                                      | 27.0 27,000 |
| Fuel, Lubricants and Oils (number)                       | 20.0 20,000 |
| Incapacity, death benefits and funeral expenses (number) | 4.0 40,000  |
| Maintenance - Vehicles (number)                          | 25.0 25,000 |
| Medical expenses (To employees) (number)                 | 30.0 30,000 |
| Printing, Stationery, Photocopying and Binding (number)  | 10.0 9,000  |
| Travel abroad (number)                                   | 15.0 15,000 |
| Travel inland (number)                                   | 77.0 77,000 |

**Total 243,000**

**Wage Recurrent 0**

**Non Wage Recurrent 243,000**

Development Projects:

#### Project 1087 CAIIP II

Capital Purchases

**Output: 13 2173 Roads, Streets and Highways**

#### Planned Outputs:

566 kms of community access roads constructed

#### Activities to Deliver Outputs:

construction

#### Inputs

| Quantity               | Cost             |
|------------------------|------------------|
| Roads and bridges (km) | 566.0 15,250,000 |

**Total 15,250,000**

**GoU Development 0**

**External Financing 15,250,000**

**Output: 13 2177 Purchase of Specialised Machinery & Equipment**

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | Quantity | Cost<br>US\$ Thousand |
|--|---|----------|-----------------------|
|--|---|----------|-----------------------|

### Vote Function: 1321 District Administration and Development

*Development Projects:*

#### Project 1087 CAIIP II

##### Planned Outputs:

95 agro-processing facilities

##### Activities to Deliver Outputs:

procurement

##### Inputs

Machinery and equipment (number)

##### Quantity

95.0

##### Cost

4,000,000

##### Total

4,000,000

##### GoU Development

0

##### External Financing

4,000,000

#### Project 1088 Markets and Agriculture Trade Improvement Project

*Capital Purchases*

### Output: 13 2172 Government Buildings and Administrative Infrastructure

##### Planned Outputs:

Construction of Lira and Gulu Markets completed

##### Activities to Deliver Outputs:

construction and supervision

##### Inputs

Non Residential buildings (number)

##### Quantity

3.8

##### Cost

3,757,122

##### Total

3,757,122

##### GoU Development

1,000,000

##### External Financing

2,757,122

#### Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

*Capital Purchases*

### Output: 13 2172 Government Buildings and Administrative Infrastructure

##### Planned Outputs:

78 agro processing facilities constructed

##### Activities to Deliver Outputs:

##### Inputs

Non Residential buildings ( number)

##### Quantity

78.0

##### Cost

2,340,000

##### Total

2,340,000

##### GoU Development

0

##### External Financing

2,340,000

### Output: 13 2173 Roads, Streets and Highways

##### Planned Outputs:

1,200 kms of Batch B CARs rehabilitated;

##### Activities to Deliver Outputs:

construction and supervision

##### Inputs

Roads and bridges (km)

##### Quantity

1,000.0

##### Cost

33,000,000

##### Total

33,000,000

##### GoU Development

0

##### External Financing

33,000,000

### Output: 13 2177 Purchase of Specialised Machinery & Equipment

##### Planned Outputs:

78 agro processing facilities procured

##### Activities to Deliver Outputs:

##### Inputs

Machinery and equipment (number)

##### Quantity

78.0

##### Cost

5,460,000

##### Total

5,460,000

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input |
|--|---|
|--|---|

US\$ Thousand

### Vote Function: 1321 District Administration and Development

Development Projects:

#### Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

|                    |           |
|--------------------|-----------|
| GoU Development    | 0         |
| External Financing | 5,460,000 |

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

#### Planned Outputs:

Project implementation monitored in 31 districts

#### Activities to Deliver Outputs:

Monitoring visits.

#### Inputs

| Quantity   | Cost           |
|--|----------------|
| Consultancy Services- Short term (number)                | 130.0 130,000  |
| Incapacity, death benefits and funeral expenses (number) | 10.0 10,000    |
| Travel inland (number)                                   | 200.0 20,000   |
| Workshops and Seminars (number)                          | 20.0 20,000    |
| Contract staff (Person Years)                            | 22.0 1,800,000 |

Total 1,980,000

GoU Development 180,000

External Financing 1,800,000

#### Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

#### Planned Outputs:

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

#### Activities to Deliver Outputs:

construction

#### Inputs

|                                    |                 |
|------------------------------------|-----------------|
| Monitoring, Supervision (number)   | 126.7 380,000   |
| Non Residential buildings (number) | 11.7 17,000,000 |

Total 17,380,000

GoU Development 1,000,000

External Financing 16,380,000

### Vote Function: 1322 Local Council Development

Recurrent Programmes:

#### Programme 03 Local Councils Development Department

Outputs Provided

Output: 13 2201 Local Government Councilors trained.

#### Planned Outputs:

Capacity of Local Council Courts officials in 15 LGs enhanced;

-Refresher trainings for political leaders in 20 districts undertaken.

#### Activities to Deliver Outputs:

Training and workshop

#### Inputs

|  |              |
|--|--------------|
| Allowances (number)                      | 30.0 30,000  |
| Fuel, Lubricants and Oils (number)       | 15.0 15,000  |
| Maintenance - Vehicles (number)          | 20.0 20,000  |
| Medical expenses (To employees) (number) | 5.0 5,000    |
| Travel inland (number)                   | 77.0 77,000  |
| Workshops and Seminars (number)          | 60.0 60,000  |
| Permanent Staff (Person Years)           | 11.0 144,094 |

Total 351,094

Wage Recurrent 144,094

Non Wage Recurrent 207,000

Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input |
|--|---|
|--|---|

US\$ Thousands

### Vote Function: 1322 Local Council Development

Recurrent Programmes:

#### Programme 03 Local Councils Development Department

##### Planned Outputs:

Intra and crossborder conflicts resolved

##### Activities to Deliver Outputs:

meetings

##### Inputs

Allowances (number)

Fuel, Lubricants and Oils (number)

Maintenance - Vehicles (number)

Staff Training (number)

Travel abroad (number)

Travel inland (number)

##### Quantity

20.0

1,000.0

6.0

10.0

10.0

101.0

##### Cost

20,000

4,000

6,000

10,000

10,000

101,000

##### Total

151,000

##### Wage Recurrent

0

##### Non Wage Recurrent

151,000

### Output: 13 2205 LGs supported to implement LED and the CDD approaches

##### Planned Outputs:

40 LGs supported to implement LED and the CDD approaches

##### Activities to Deliver Outputs:

Field visits and hands on support

##### Inputs

Workshops and Seminars (number)

##### Quantity

120.0

##### Cost

120,000

##### Total

120,000

##### Wage Recurrent

0

##### Non Wage Recurrent

120,000

Development Projects:

#### Project 1292 Millennium Villages Projects II

Capital Purchases

### Output: 13 2272 Government Buildings and Administrative Infrastructure

##### Planned Outputs:

construction of schools, health centres and other infrastructure

##### Activities to Deliver Outputs:

supervision

##### Inputs

Non Residential buildings (number)

##### Quantity

4.0

##### Cost

1,000,000

##### Total

1,000,000

##### GoU Development

0

##### External Financing

1,000,000

### Output: 13 2273 Roads, Streets and Highways

##### Planned Outputs:

60 km of roads constructed

##### Activities to Deliver Outputs:

supervision

##### Inputs

Roads (km)

##### Quantity

60.0

##### Cost

2,000,000

##### Total

2,000,000

##### GoU Development

0

##### External Financing

2,000,000

Outputs Provided

### Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.



# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | Quantity | Cost<br>US\$ Thousands |
|--|---|----------|------------------------|
|--|---|----------|------------------------|

### Vote Function: 1322 Local Council Development

*Development Projects:*

#### Project 1292 Millennium Villages Projects II

##### Planned Outputs:

Preparatory activities for induction of councillors undertaken

##### Activities to Deliver Outputs:

Field visits, Meetings

##### Inputs

Consultancy Services- Short term (number)

Printing, Stationery, Photocopying and Binding (number)

Travel inland (number)

##### Quantity

20.0

30.0

120.0

##### Cost

20,000

30,000

120,000

##### Total

170,000

*GoU Development*

170,000

*External Financing*

0

**Output: 13 2205 LGs supported to implement LED and the CDD approaches**

##### Planned Outputs:

MVPPII implemented

Local Governments Economic Development Initiative implemented

##### Activities to Deliver Outputs:

construction of infrastructure

##### Inputs

2 (number)

Allowances (number)

Bank Charges and other Bank related costs (number)

Cleaning and Sanitation (number)

Computer supplies and Information Technology (IT) (number)

Consultancy Services- Long-term (number)

Consultancy Services- Short term (number)

Fuel, Lubricants and Oils (number)

Printing, Stationery, Photocopying and Binding (number)

Staff Training (number)

Telecommunications (number)

Travel abroad (number)

Travel inland (number)

##### Quantity

20.0

5.0

4,000.0

1,000.0

5.0

18.6

1.0

2,500.0

5.0

70.0

5.0

20.0

49.5

##### Cost

20,000

5,500

10,000

15,000

5,000

930,000

10,000

10,000

5,000

70,000

5,000

20,000

49,500

##### Total

1,155,000

*GoU Development*

225,000

*External Financing*

930,000

### Vote Function: 1323 Urban Administration and Development

*Recurrent Programmes:*

#### Programme 09 Urban Administration Department

*Outputs Provided*

**Output: 13 2301 Monitoring and support to service delivery by Urban Councils.**

##### Planned Outputs:

Support supervision to 22 Municipal Councils and 80 Town Councils carried out.

##### Activities to Deliver Outputs:

Field visits.

##### Inputs

Allowances (number)

Fuel, Lubricants and Oils (number)

Maintenance - Vehicles (number)

Travel inland (number)

Permanent Staff (Person Years)

##### Quantity

30.0

10.0

10.0

110.0

32.0

##### Cost

30,000

10,000

10,000

110,000

591,543

##### Total

751,543

*Wage Recurrent*

591,543

*Non Wage Recurrent*

160,000

**Output: 13 2302 Technical support and training of Urban Councils**

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input |
|--|---|
|--|---|

US\$ Thousands

### Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

#### Programme 09 Urban Administration Department

##### Planned Outputs:

Technical support in 80 TCs provided and training conducted in 11 Urban Councils.

##### Activities to Deliver Outputs:

Trainings

##### Inputs

|                                 | Quantity | Cost   |
|---------------------------------|----------|--------|
| Allowances (number)             | 16.0     | 16,000 |
| Maintenance - Vehicles (number) | 10.0     | 10,000 |
| Staff Training (number)         | 10.0     | 10,000 |
| Travel abroad (number)          | 20.0     | 20,000 |
| Travel inland (number)          | 88.0     | 88,000 |
| Workshops and Seminars (number) | 44.0     | 44,000 |

**Total 188,000**

**Wage Recurrent 0**

**Non Wage Recurrent 188,000**

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 10 District Inspection Department

Outputs Provided

**Output: 13 2401 Inspection and monitoring of LGs**

##### Planned Outputs:

Routine and periodic inspection of 111 Districts conducted.

##### Activities to Deliver Outputs:

Field visits

##### Inputs

|  | Quantity | Cost    |
|--|----------|---------|
| Allowances (number)  | 40.5     | 40,490  |
| Computer supplies and Information Technology (IT) (number) | 10.0     | 10,000  |
| Fuel, Lubricants and Oils (number)                         | 5.0      | 5,000   |
| IFMS Recurrent costs (number)                              | 23.0     | 23,000  |
| Incapacity, death benefits and funeral expenses (number)   | 3.0      | 3,000   |
| Maintenance - Vehicles (number)                            | 4.0      | 4,000   |
| Medical expenses (To employees) (number)                   | 5.0      | 5,000   |
| Printing, Stationery, Photocopying and Binding (number)    | 2.0      | 2,000   |
| Staff Training (number)                                    | 6.2      | 18,510  |
| Travel abroad (number)                                     | 5.0      | 5,000   |
| Travel inland (number)                                     | 152.0    | 152,000 |
| Welfare and Entertainment (number)                         | 3.0      | 3,000   |
| Permanent Staff (Person Years)                             | 22.0     | 222,930 |

**Total 493,930**

**Wage Recurrent 222,930**

**Non Wage Recurrent 271,000**

**Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

##### Planned Outputs:

Capacity for financial management and accountability in 20 LGs strengthened.

##### Activities to Deliver Outputs:

Hands on support and mentoring

##### Inputs

|   | Quantity | Cost   |
|---|----------|--------|
| Allowances (number)                                     | 25.0     | 25,000 |
| Fuel, Lubricants and Oils (number)                      | 4.0      | 4,000  |
| Printing, Stationery, Photocopying and Binding (number) | 2.0      | 2,000  |
| Staff Training (number)                                 | 8.0      | 8,000  |
| Travel abroad (number)                                  | 7.0      | 7,000  |
| Travel inland (number)                                  | 25.0     | 25,000 |

**Total 71,000**

**Wage Recurrent 0**

**Non Wage Recurrent 71,000**

**Output: 13 2403 Annual National Assessment of LGs**

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | Quantity | Cost<br>US\$ Thousands |
|--|---|----------|------------------------|
|--|---|----------|------------------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 10 District Inspection Department

| Planned Outputs:  | Inputs                          | Quantity | Cost          |
|---|---------------------------------|----------|---------------|
| Refresher training for the National assessment team carried out | Allowances (number)             | 20.0     | 20,000        |
| Activities to Deliver Outputs:                                  | Workshops and Seminars (number) | 10.0     | 10,000        |
| Training  |                                 |          |               |
|   | <b>Total</b>                    |          | <b>30,000</b> |
|   | <b>Wage Recurrent</b>           |          | <b>0</b>      |
|   | <b>Non Wage Recurrent</b>       |          | <b>30,000</b> |

Output: 13 2404 LG local revenue enhancement initiatives implemented.

| Planned Outputs:   | Inputs                          | Quantity | Cost          |
|--|---------------------------------|----------|---------------|
| Capacity for local revenue mobilization enhanced in 8 LGs. | Allowances (number)             | 10.0     | 8,000         |
| Activities to Deliver Outputs:                             | Workshops and Seminars (number) | 15.0     | 15,000        |
| Hands on support and training.                             |                                 |          |               |
|  | <b>Total</b>                    |          | <b>23,000</b> |
|  | <b>Wage Recurrent</b>           |          | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>       |          | <b>23,000</b> |

#### Programme 11 Urban Inspection Department

Outputs Provided

Output: 13 2401 Inspection and monitoring of LGs

| Planned Outputs:  | Inputs   | Quantity | Cost           |
|---|--|----------|----------------|
| Routine inspection and monitoring activities conducted in 196 Urban Councils, i.e. 22 Municipalities, 174 Town Councils | Allowances (number)  | 80.0     | 80,000         |
| Activities to Deliver Outputs:  | Computer supplies and Information Technology (IT) (number) | 2.0      | 1,000          |
| field visits  | Fuel, Lubricants and Oils (number)                         | 5.0      | 5,000          |
|   | IFMS Recurrent costs (number)                              | 30.0     | 30,000         |
|   | Maintenance - Vehicles (number)                            | 5.0      | 5,000          |
|   | Printing, Stationery, Photocopying and Binding (number)    | 3.0      | 3,000          |
|   | Staff Training (number)                                    | 5.0      | 5,000          |
|   | Travel inland (number)                                     | 216.0    | 216,000        |
|   | Welfare and Entertainment (number)                         | 2.0      | 2,000          |
|   | Permanent Staff (Person Years)                             | 25.0     | 287,763        |
|   | <b>Total</b>   |          | <b>634,763</b> |
|   | <b>Wage Recurrent</b>                                      |          | <b>287,763</b> |
|   | <b>Non Wage Recurrent</b>                                  |          | <b>347,000</b> |

Output: 13 2402 Financial Management and Accountability in LGs Strengthened.

| Planned Outputs:   | Inputs                             | Quantity | Cost          |
|--|------------------------------------|----------|---------------|
| Back up support in financial management and accountability provided to 18 weak Urban Councils. | Allowances (number)                | 20.0     | 6,000         |
| Activities to Deliver Outputs:   | Fuel, Lubricants and Oils (number) | 4.0      | 4,000         |
| hands on support and mentoring   | Maintenance - Vehicles (number)    | 3.0      | 3,000         |
|  | Travel inland (number)             | 24.0     | 24,000        |
|  | <b>Total</b>                       |          | <b>37,000</b> |
|  | <b>Wage Recurrent</b>              |          | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>          |          | <b>37,000</b> |

Output: 13 2404 LG local revenue enhancement initiatives implemented.

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | Quantity | Cost<br>US\$ Thousand |
|--|---|----------|-----------------------|
|--|---|----------|-----------------------|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 11 Urban Inspection Department

##### Planned Outputs:

18 Urban Councils supported to enhance local revenues.

##### Activities to Deliver Outputs:

Training on new guidelines

##### Inputs

|                                    |      |        |
|------------------------------------|------|--------|
| Allowances (number)                | 10.0 | 10,000 |
| Fuel, Lubricants and Oils (number) | 5.0  | 5,000  |
| Maintenance - Vehicles (number)    | 5.0  | 5,000  |
| Staff Training (number)            | 14.0 | 14,000 |
| Travel inland (number)             | 24.0 | 24,000 |

**Total 58,000**

**Wage Recurrent 0**

**Non Wage Recurrent 58,000**

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

Outputs Provided

**Output: 13 49 21 Policy, planning and monitoring services**

##### Planned Outputs:

12 Senior and 6 Top Management meetings held, field visits and political monitoring carried out in 70 LGs.

##### Activities to Deliver Outputs:

Field visits, political monitoring

##### Inputs

|  |         |         |
|--|---------|---------|
| Advertising and Public Relations (number)                  | 58.0    | 58,000  |
| Allowances (number)  | 25.0    | 50,000  |
| Bank Charges and other Bank related costs (number)         | 10.0    | 10,000  |
| Books, Periodicals & Newspapers (number)                   | 40.0    | 40,000  |
| Computer supplies and Information Technology (IT) (number) | 20.0    | 20,000  |
| Fuel, Lubricants and Oils (number)                         | 2,500.0 | 10,000  |
| Incapacity, death benefits and funeral expenses (number)   | 30.0    | 30,000  |
| Maintenance - Vehicles (number)                            | 40.0    | 40,000  |
| Medical expenses (To employees) (number)                   | 16.0    | 16,000  |
| Small Office Equipment (number)                            | 5.0     | 5,000   |
| Staff Training (number)                                    | 10.0    | 10,000  |
| Travel abroad (number)                                     | 60.0    | 60,000  |
| Travel inland (number)                                     | 70.0    | 280,000 |
| Welfare and Entertainment (number)                         | 17.0    | 17,000  |
| Workshops and Seminars (number)                            | 80.0    | 80,000  |
| Permanent Staff (Person Years)                             | 77.0    | 476,790 |

**Total 1,202,790**

**Wage Recurrent 476,790**

**Non Wage Recurrent 726,000**

**Output: 13 49 22 Ministry Support Services (Finance and Administration)**

##### Planned Outputs:

-Ministry's human resource trained  
-Rent al obligations settled;  
-Periodical financial reports prepared and submitted to relevant Authorities;  
-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;  
- Procurement and , registry functions of the Ministry supported

##### Activities to Deliver Outputs:

provide Ministry's support services

##### Inputs

|  |          |         |
|--|----------|---------|
| Advertising and Public Relations (number)                  | 70.0     | 70,000  |
| Allowances (number)  | 210.0    | 210,000 |
| Books, Periodicals & Newspapers (number)                   | 60.0     | 60,000  |
| Cleaning and Sanitation (number)                           | 70.0     | 70,000  |
| Computer supplies and Information Technology (IT) (number) | 20.0     | 20,000  |
| Consultancy Services- Short term (number)                  | 30.0     | 30,000  |
| Electricity (number)                                       | 40.0     | 40,000  |
| Fuel, Lubricants and Oils (number)                         | 14,000.0 | 70,000  |
| Guard and Security services (number)                       | 20.0     | 20,000  |
| IFMS Recurrent costs (number)                              | 47.0     | 47,000  |

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |       |                  |
|--|-------|------------------|
| Incapacity, death benefits and funeral expenses (number) | 19.0  | 19,000           |
| IPPS Recurrent Costs (number)                            | 25.0  | 25,000           |
| Maintenance - Vehicles (number)                          | 20.0  | 100,000          |
| Medical expenses (To employees) (number)                 | 20.0  | 20,000           |
| Printing, Stationery, Photocopying and Binding (number)  | 153.0 | 152,996          |
| Rent – (Produced Assets) to private entities (number)    | 12.0  | 1,349,004        |
| Staff Training (number)                                  | 38.0  | 190,000          |
| Telecommunications (number)                              | 70.0  | 70,000           |
| Travel inland (number)                                   | 20.0  | 30,000           |
| Welfare and Entertainment (number)                       | 27.0  | 27,000           |
| <b>Total</b>   |       | <b>2,620,000</b> |
| <b>Wage Recurrent</b>                                    |       | <b>0</b>         |
| <b>Non Wage Recurrent</b>                                |       | <b>2,620,000</b> |

**Output: 13 4924 LGs supported in the policy, planing and budgeting functions.**

#### Planned Outputs:

Ministry's annual budget for FY 2015/16 prepared;  
-4 Ministry's Quarterly Performance reports for FY 2015/16 produced;  
Planning and budgeting functions in 111 LGs strengthened;  
-M&E of project and programme implementation in LGs conducted;  
-LG PPP implementation supported in LGs;  
-ICT functions in MoLG and LGs supported.  
LQAS supported

#### Activities to Deliver Outputs:

field visits and training

| Inputs   | Quantity | Cost           |
|--|----------|----------------|
| Fuel, Lubricants and Oils (litres)                         | 6,000.0  | 24,000         |
| 35 (number)  | 35.0     | 35,000         |
| Allowances (number)  | 0.0      | 0              |
| Books, Periodicals & Newspapers (number)                   | 10.0     | 10,000         |
| Incapacity, death benefits (number)                        | 3.0      | 3,000          |
| Maintenance - Vehicles (number)                            | 3.0      | 30,000         |
| Medical expenses (To employees) (number)                   | 3.0      | 3,000          |
| Printing, Stationery, (number)                             | 27.0     | 54,000         |
| Staff Training (number)                                    | 3.0      | 30,000         |
| Travel abroad (number)                                     | 2.0      | 20,000         |
| Travel inland (number)                                     | 80.0     | 160,000        |
| Workshops and Seminars (number)                            | 4.0      | 40,000         |
| Computer supplies and Information Technology (IT) (pieces) | 3.0      | 30,000         |
| <b>Total</b>   |          | <b>439,000</b> |
| <b>Wage Recurrent</b>                                      |          | <b>0</b>       |
| <b>Non Wage Recurrent</b>                                  |          | <b>439,000</b> |

#### Programme 05 Internal Audit unit

Outputs Provided

**Output: 13 4921 Policy, planning and monitoring services**

#### Planned Outputs:

Four internal Audit reports produced and 40 LGs visited

#### Activities to Deliver Outputs:

field visits

| Inputs                          | Quantity | Cost           |
|---------------------------------|----------|----------------|
| Allowances (number)             | 3.0      | 12,160         |
| Staff Training (number)         | 8.0      | 20,000         |
| Travel inland (number)          | 99.0     | 99,000         |
| Workshops and Seminars (number) | 20.0     | 20,000         |
| Permanent Staff (Person Years)  | 3.0      | 39,210         |
| <b>Total</b>                    |          | <b>190,370</b> |
| <b>Wage Recurrent</b>           |          | <b>39,210</b>  |
| <b>Non Wage Recurrent</b>       |          | <b>151,160</b> |

Development Projects:

#### Project 1307 Support to Ministry of Local Government

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | Quantity | Cost<br>US\$ Thousand |
|--|---|----------|-----------------------|
|--|---|----------|-----------------------|

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

Capital Purchases

#### Output: 13 4972 Government Buildings and Administrative Infrastructure

##### Planned Outputs:

LGs administrative structures constructed in 4 LGs

##### Activities to Deliver Outputs:

supervision

##### Inputs

Monitoring, supervision of capital markets (number)

Non-Residential Buildings (number)

##### Quantity

56.0

4.7

##### Cost

28,000

472,000

##### Total

500,000

##### GoU Development

500,000

##### External Financing

0

#### Output: 13 4973 Roads, Streets and Highways

##### Planned Outputs:

technical support in Physical planning and support implementation undertaken in 16 Urban councils

##### Activities to Deliver Outputs:

Trainings, implementation

##### Inputs

Engineering ,designs and plans (number)

Monitoring , supervision (number)

##### Quantity

7.0

10.0

##### Cost

348,000

50,000

##### Total

398,000

##### GoU Development

398,000

##### External Financing

0

#### Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

##### Planned Outputs:

part payment of 111 district Chairpersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured

##### Activities to Deliver Outputs:

procurement activities

##### Inputs

Taxes on Machinery, Furniture & Vehicles (number)

Transport equipment (number)

##### Quantity

1.0

37.7

##### Cost

556,000

5,844,000

##### Total

6,400,000

##### GoU Development

6,400,000

##### External Financing

0

#### Output: 13 4976 Purchase of Office and ICT Equipment, including Software

##### Planned Outputs:

ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken

##### Activities to Deliver Outputs:

procurement activities

##### Inputs

Machinery and equipment (number)

##### Quantity

129.6

##### Cost

648,000

##### Total

648,000

##### GoU Development

648,000

##### External Financing

0

#### Output: 13 4977 Purchase of Specialised Machinery & Equipment

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input |
|--|---|
|--|---|

US\$ Thousand

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

##### Planned Outputs:

Solar equipment procured for LGs

##### Activities to Deliver Outputs:

procurement activities

##### Inputs

Machinery and Equipment (number)

Monitoring, Supervision (number)

##### Quantity

140.0

50.0

##### Cost

700,000

100,000

##### Total

800,000

##### GoU Development

800,000

##### External Financing

0

### Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

##### Planned Outputs:

office furniture procured

##### Activities to Deliver Outputs:

Procurement activities

##### Inputs

Furniture (number)

##### Quantity

200.0

##### Cost

200,000

##### Total

200,000

##### GoU Development

200,000

##### External Financing

0

### Output: 13 4979 Acquisition of Other Capital Assets

##### Planned Outputs:

Monitoring, supervision of programs and capital projects in 111 LGs

##### Activities to Deliver Outputs:

monitoring and supervision field visits, meetings.

##### Inputs

Monitoring & Supervision of capital works  
(number)

##### Quantity

200.1

##### Cost

600,312

##### Total

600,312

##### GoU Development

600,312

##### External Financing

0

Outputs Provided

### Output: 13 4921 Policy, planning and monitoring services

##### Planned Outputs:

JARD, Afican Day of decentralisation held,  
CAOs' quaterly meetings and annual joint meetings for CAOs, RDCs, TC  
and district Chairpersons conducted.

National assessment of LGs carried out

IFMS supported in LGs

Climate change initiatives support

##### Activities to Deliver Outputs:

Assessments

##### Inputs

Allowances (number)

Books, Periodicals &amp; Newspapers (number)

Computer supplies and Information Technology  
(IT) (number)

Consultancy Services- Short term (number)

Fuel, Lubricants and Oils (number)

IFMS Recurrent costs (number)

Maintenance - Vehicles (number)

Travel inland (number)

Welfare and Entertainment (number)

Workshops and Seminars (number)

##### Quantity

15.0

100.0

5.0

3.0

1,750.0

91.7

120.0

5,000.0

50.0

67.1

##### Cost

30,000

10,000

10,000

356,000

7,000

275,000

12,000

500,000

50,000

671,000

##### Total

1,921,000

##### GoU Development

1,921,000

##### External Financing

0

### Output: 13 4922 Ministry Support Services (Finance and Administration)

# Vote: 011 Ministry of Local Government

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input |
|--|---|
|--|---|

US\$ Thousand

### Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

#### Project 1307 Support to Ministry of Local Government

##### Planned Outputs:

523 LG accounts and Audit staff trained

##### Activities to Deliver Outputs:

Training

##### Inputs

Fuel, Lubricants and Oils (number)

Maintenance - Vehicles (number)

Staff Training (number)

Travel inland (number)

##### Quantity

5,000.0

100.0

500.0

500.0

##### Cost

20,000

25,000

705,000

50,000

##### Total

800,000

##### GoU Development

800,000

##### External Financing

0

### Output: 13 49 23 Ministerial and Top Management Services

##### Planned Outputs:

Follow up of JICA, FAO in northern Uganda, and other projects in LGs(0.1bn)

Support to LED initiatives (0.3bn).

Support to CDD (0.3bn)

Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) -0.296bn

Inclusive sustainable new communities support (0.2bn)

Local Council courts trained(0.5bn)

counsellancies undertaken(0.2bn)

##### Activities to Deliver Outputs:

Trainings,consultancies

##### Inputs

Allowances (number)

Consultancy Services- Long-term (number)

Consultancy Services- Short term (number)

Fuel, Lubricants and Oils (number)

Hire of Venue (chairs, projector, etc) (number)

Maintenance - Vehicles (number)

Printing, Stationery, Photocopying and Binding (number)

Travel abroad (number)

Travel inland (number)

Welfare and Entertainment (number)

Workshops and Seminars (number)

##### Quantity

200.0

2.0

13.4

10,000.0

50.0

320.0

400.0

60.0

300.0

100.0

20.0

##### Cost

100,000

396,000

670,000

40,000

250,000

160,000

40,000

60,000

60,000

100,000

20,000

##### Total

1,896,000

##### GoU Development

1,896,000

##### External Financing

0

### Output: 13 49 24 LGs supported in the policy, planning and budgeting functions.

##### Planned Outputs:

Planning and PPP guidelines disseminated in 40 LGs,

District Nutrition committees oriented in 20 LGs,

M &amp; E of projects and programs in 40 LGs conducted and LQAS supported in 40 LGs.

Retreats for BFPs,Policy statements and MPs held

##### Activities to Deliver Outputs:

field visits, trainings

##### Inputs

Allowances (number)

Consultancy Services- Short term (number)

Fuel, Lubricants and Oils (number)

Information and communications technology (ICT) (number)

Maintenance - Vehicles (number)

Printing, Stationery, Photocopying and Binding (number)

Travel abroad (number)

Travel inland (number)

Workshops and Seminars (number)

##### Quantity

50.0

4.0

7,500.0

28.0

9.0

800.0

20.0

300.0

160.0

##### Cost

5,000

400,000

30,000

140,000

45,000

80,000

10,000

150,000

80,000

##### Total

940,000

##### GoU Development

940,000

##### External Financing

0



# Vote: 011 Ministry of Local Government

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

|              | Annual budget |                  | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|--------------|---------------|------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
|              |               |                  | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Other        |               | <b>7,202.856</b> | 1,800.714           | 25.0%    | 1,800.714           | 25.0%    | 1,800.714           | 25.0%    | 1,800.714           | 25.0%    |
| <b>Total</b> | 75.0%         | <b>7,202.856</b> | <b>1,800.714</b>    | 25.0%    | <b>1,800.714</b>    | 25.0%    | <b>1,800.714</b>    | 25.0%    | <b>1,800.714</b>    | 25.0%    |

#### Non Wage Recurrent

|              | Annual budget |                  | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|--------------|---------------|------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
|              |               |                  | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Other        |               | <b>6,254.160</b> | 1,557.040           | 24.9%    | 1,557.040           | 24.9%    | 1,557.040           | 24.9%    | 1,583.040           | 25.3%    |
| <b>Total</b> | 74.7%         | <b>6,254.160</b> | <b>1,557.040</b>    | 24.9%    | <b>1,557.040</b>    | 24.9%    | <b>1,557.040</b>    | 24.9%    | <b>1,583.040</b>    | 25.3%    |

#### GoU Development

|              | Annual budget |                   | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|--------------|---------------|-------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
|              |               |                   | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Other        |               | <b>17,122.312</b> | 6,648.578           | 38.8%    | 4,825.078           | 28.2%    | 3,638.078           | 21.2%    | 2,010.578           | 11.7%    |
| <b>Total</b> | 98.9%         | <b>17,122.312</b> | <b>6,648.578</b>    | 38.8%    | <b>4,825.078</b>    | 28.2%    | <b>3,638.078</b>    | 21.2%    | <b>2,010.578</b>    | 11.7%    |

#### Taxes

|                    | Annual budget |                   | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|--------------------|---------------|-------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
|                    |               |                   | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Other              |               | <b>556.000</b>    | 556.000             | 100.0%   | 0.000               | 0.0%     | 0.000               | 0.0%     | 0.000               | 0.0%     |
| <b>Total</b>       | 200.0%        | <b>556.000</b>    | <b>556.000</b>      | 100.0%   | <b>0.000</b>        | 0.0%     | <b>0.000</b>        | 0.0%     | <b>0.000</b>        | 0.0%     |
| <b>Grand Total</b> | 90.3%         | <b>31,135.328</b> | <b>10,562.332</b>   | 33.9%    | <b>8,182.832</b>    | 26.3%    | <b>6,995.832</b>    | 22.5%    | <b>5,394.332</b>    | 17.3%    |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Sector:Public Sector Management

#### Vote Function: 1321 District Administration and Development

Recurrent Programmes:

#### Programme 08 District Administration Department

Outputs Provided

| 132104Technical support and training of LG officials.    | Technical support and training of LG officials conducted in 70 LGs. |                | technical support conducted in 18 LGs  |               | technical support conducted in 20 LGs  |               | technical support conducted in 16 LGs  |               | technical support conducted in 16 LGs  |               |
|--|---|----------------|--|---------------|--|---------------|--|---------------|--|---------------|
| Input  | Quantity of Inputs  | Cost           | Quantity of Inputs   | Cost          | Quantity of Inputs   | Cost          | Quantity of Inputs   | Cost          | Quantity of Inputs   | Cost          |
| Travel inland (number)                                   | 77.0  | 77,000         | 19.3   | 19,250        | 19.3   | 19,250        | 19.3   | 19,250        | 19.3   | 19,250        |
| Travel abroad (number)                                   | 15.0  | 15,000         | 3.8  | 3,750         | 3.8  | 3,750         | 3.8  | 3,750         | 3.8  | 3,750         |
| Printing, Stationery, Photocopying and Binding (number)  | 10.0  | 9,000          | 2.5  | 2,250         | 2.5  | 2,250         | 2.5  | 2,250         | 2.5  | 2,250         |
| Medical expenses (To employees) (number)                 | 30.0  | 30,000         | 7.5  | 7,500         | 7.5  | 7,500         | 7.5  | 7,500         | 7.5  | 7,500         |
| Maintenance - Vehicles (number)                          | 25.0  | 25,000         | 6.3  | 6,250         | 6.3  | 6,250         | 6.3  | 6,250         | 6.3  | 6,250         |
| Incapacity, death benefits and funeral expenses (number) | 4.0   | 40,000         | 1.3  | 12,500        | 1.3  | 12,500        | 1.3  | 12,500        | 0.3  | 2,500         |
| Fuel, Lubricants and Oils (number)                       | 20.0  | 20,000         | 5.0  | 5,000         | 5.0  | 5,000         | 5.0  | 5,000         | 5.0  | 5,000         |
| Allowances (number)                                      | 27.0  | 27,000         | 6.8  | 6,750         | 6.8  | 6,750         | 6.8  | 6,750         | 6.8  | 6,750         |
|  | <b>Total</b>  | <b>243,000</b> | <b>Total</b>   | <b>63,250</b> | <b>Total</b>   | <b>63,250</b> | <b>Total</b>   | <b>63,250</b> | <b>Total</b>   | <b>53,250</b> |
|  | <b>Wage Recurrent</b>   | <b>0</b>       | <b>Wage Recurrent</b>  | <b>0</b>      | <b>Wage Recurrent</b>  | <b>0</b>      | <b>Wage Recurrent</b>  | <b>0</b>      | <b>Wage Recurrent</b>  | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>   | <b>243,000</b> | <b>Non Wage Recurrent</b>  | <b>63,250</b> | <b>Non Wage Recurrent</b>  | <b>63,250</b> | <b>Non Wage Recurrent</b>  | <b>63,250</b> | <b>Non Wage Recurrent</b>  | <b>53,250</b> |
| 132101Monitoring and Support Supervision of LGs.         | -Support supervision and monitoring visits conducted in 80 LGs;     |                | Support supervision carried out in 20 LGs  |               | Support supervision carried out in 20 LGs  |               | Support supervision carried out in 20 LGs  |               | Support supervision carried out in 20 LGs  |               |
|  | -4 Quarterly meetings of CAOs and Town Clerks conducted.            |                | Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out |               | Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out |               | Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out |               | Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out |               |
| Input  | Quantity of Inputs  | Cost           | Quantity of Inputs   | Cost          | Quantity of Inputs   | Cost          | Quantity of Inputs   | Cost          | Quantity of Inputs   | Cost          |
| Permanent Staff (Person Years)                           | 239.0   | 5,440,525      | 59.8   | 0             | 59.8   | 0             | 59.8   | 0             | 59.8   | 0             |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1321 District Administration and Development

Recurrent Programmes:

#### Programme 08 District Administration Department

|  |                  |         |                           |                  |                           |                  |                           |                  |                           |                  |
|--|------------------|---------|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|
| Workshops and Seminars (number)                            | 4.0              | 200,000 | 1.0                       | 50,000           | 1.0                       | 50,000           | 1.0                       | 50,000           | 1.0                       | 50,000           |
| Welfare and Entertainment (number)                         | 10.0             | 40,000  | 2.5                       | 10,000           | 2.5                       | 10,000           | 2.5                       | 10,000           | 2.5                       | 10,000           |
| Travel inland (number)                                     | 88.0             | 88,000  | 22.0                      | 22,000           | 22.0                      | 22,000           | 22.0                      | 22,000           | 22.0                      | 22,000           |
| Travel abroad (number)                                     | 2.0              | 18,000  | 0.5                       | 4,500            | 0.5                       | 4,500            | 0.5                       | 4,500            | 0.5                       | 4,500            |
| Printing, Stationery, Photocopying and Binding (number)    | 5.0              | 2,000   | 1.3                       | 500              | 1.3                       | 500              | 1.3                       | 500              | 1.3                       | 500              |
| Maintenance - Vehicles (number)                            | 5.0              | 20,000  | 1.3                       | 5,000            | 1.3                       | 5,000            | 1.3                       | 5,000            | 1.3                       | 5,000            |
| Fuel, Lubricants and Oils (number)                         | 1,000.0          | 4,000   | 250.0                     | 1,000            | 250.0                     | 1,000            | 250.0                     | 1,000            | 250.0                     | 1,000            |
| Computer supplies and Information Technology (IT) (number) | 10.0             | 10,000  | 2.5                       | 2,500            | 2.5                       | 2,500            | 2.5                       | 2,500            | 2.5                       | 2,500            |
| Allowances (number)  | 30.0             | 30,000  | 7.5                       | 7,500            | 7.5                       | 7,500            | 7.5                       | 7,500            | 7.5                       | 7,500            |
| <b>Total</b>   | <b>5,852,525</b> |         | <b>Total</b>              | <b>1,463,131</b> | <b>Total</b>              | <b>1,463,131</b> | <b>Total</b>              | <b>1,463,131</b> | <b>Total</b>              | <b>1,463,131</b> |
| <b>Wage Recurrent</b>                                      | <b>5,440,525</b> |         | <b>Wage Recurrent</b>     | <b>1,360,131</b> | <b>Wage Recurrent</b>     | <b>1,360,131</b> | <b>Wage Recurrent</b>     | <b>1,360,131</b> | <b>Wage Recurrent</b>     | <b>1,360,131</b> |
| <b>Non Wage Recurrent</b>                                  | <b>412,000</b>   |         | <b>Non Wage Recurrent</b> | <b>103,000</b>   | <b>Non Wage Recurrent</b> | <b>103,000</b>   | <b>Non Wage Recurrent</b> | <b>103,000</b>   | <b>Non Wage Recurrent</b> | <b>103,000</b>   |

#### Total Programme 08 District Administration Department

|                           |                  |  |                           |                  |                           |                  |                           |                  |                           |                  |
|---------------------------|------------------|--|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|
| <b>Total</b>              | <b>6,095,525</b> |  | <b>Total</b>              | <b>1,526,381</b> | <b>Total</b>              | <b>1,526,381</b> | <b>Total</b>              | <b>1,526,381</b> | <b>Total</b>              | <b>1,516,381</b> |
| <b>Wage Recurrent</b>     | <b>5,440,525</b> |  | <b>Wage Recurrent</b>     | <b>1,360,131</b> | <b>Wage Recurrent</b>     | <b>1,360,131</b> | <b>Wage Recurrent</b>     | <b>1,360,131</b> | <b>Wage Recurrent</b>     | <b>1,360,131</b> |
| <b>Non Wage Recurrent</b> | <b>655,000</b>   |  | <b>Non Wage Recurrent</b> | <b>166,250</b>   | <b>Non Wage Recurrent</b> | <b>166,250</b>   | <b>Non Wage Recurrent</b> | <b>166,250</b>   | <b>Non Wage Recurrent</b> | <b>156,250</b>   |

Development Projects:

#### Project 1087 CAIP II

Capital Purchases

|   |                                  |                    |           |                    |  |                    |           |                    |           |                    |           |
|---|----------------------------------|--------------------|-----------|--------------------|--|--------------------|-----------|--------------------|-----------|--------------------|-----------|
| 132177Purchase of Specialised Machinery & Equipment | 95 agro-processing facilities    |                    |           |                    | 95 agro-processing facilities procured |                    |           |                    |           |                    |           |
|   |                                  |                    |           |                    |  |                    |           |                    |           |                    |           |
|   | Input                            | Quantity of Inputs | Cost      | Quantity of Inputs | Cost                                   | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      |
|   | Machinery and equipment (number) | 95.0               | 4,000,000 | 23.8               | 1,000,000                              | 23.8               | 1,000,000 | 23.8               | 1,000,000 | 23.8               | 1,000,000 |
|   |                                  | Total              | 4,000,000 | Total              | 1,000,000                              | Total              | 1,000,000 | Total              | 1,000,000 | Total              | 1,000,000 |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1321 District Administration and Development

Development Projects:

#### Project 1087 CAIP II

|                                   |   |            |   |           |   |           |   |           |   |           |
|-----------------------------------|---|------------|---|-----------|---|-----------|---|-----------|---|-----------|
|                                   | GoU Development                               | 0          | GoU Development                               | 0         | GoU Development                               | 0         | GoU Development                               | 0         | GoU Development                               | 0         |
|                                   | External Financing                            | 4,000,000  | Donor Development                             | 1,000,000 | Donor Development                             | 1,000,000 | Donor Development                             | 1,000,000 | Donor Development                             | 1,000,000 |
| 132173Roads, Streets and Highways | 566 kms of community access roads constructed |            | 166 kms of community access roads constructed |           | 200 kms of community access roads constructed |           | 100 kms of community access roads constructed |           | 100 kms of community access roads constructed |           |
| Input                             | Quantity of Inputs                            | Cost       | Quantity of Inputs                            | Cost      | Quantity of Inputs                            | Cost      | Quantity of Inputs                            | Cost      | Quantity of Inputs                            | Cost      |
| Roads and bridges (km)            | 566.0   | 15,250,000 | 141.5   | 3,812,500 | 141.5   | 3,812,500 | 141.5   | 3,812,500 | 141.5   | 3,812,500 |
|                                   | Total   | 15,250,000 | Total   | 3,812,500 | Total   | 3,812,500 | Total   | 3,812,500 | Total   | 3,812,500 |
|                                   | GoU Development                               | 0          | GoU Development                               | 0         | GoU Development                               | 0         | GoU Development                               | 0         | GoU Development                               | 0         |
|                                   | External Financing                            | 15,250,000 | Donor Development                             | 3,812,500 | Donor Development                             | 3,812,500 | Donor Development                             | 3,812,500 | Donor Development                             | 3,812,500 |
| Total Project 1087 CAIP II        | Total   | 19,250,000 | Total   | 4,812,500 | Total   | 4,812,500 | Total   | 4,812,500 | Total   | 4,812,500 |
|                                   | GoU Development                               | 0          | GoU Development                               | 0         | GoU Development                               | 0         | GoU Development                               | 0         | GoU Development                               | 0         |
|                                   | External Financing                            | 19,250,000 | Donor Development                             | 4,812,500 | Donor Development                             | 4,812,500 | Donor Development                             | 4,812,500 | Donor Development                             | 4,812,500 |

#### Project 1088 Markets and Agriculture Trade Improvement Project

Capital Purchases

|  |   |           |   |         |   |         |   |         |   |         |
|--|---|-----------|---|---------|---|---------|---|---------|---|---------|
| 132172Government Buildings and Administrative Infrastructure | Construction of Lira and Gulu Markets completed |           | Construction of Lira and Gulu Markets completed |         | Construction of Lira and Gulu Markets completed |         | Construction of Lira and Gulu Markets completed |         | Construction of Lira and Gulu Markets completed |         |
| Input  | Quantity of Inputs                              | Cost      | Quantity of Inputs                              | Cost    | Quantity of Inputs                              | Cost    | Quantity of Inputs                              | Cost    | Quantity of Inputs                              | Cost    |
| Non Residential buildings (number)                           | 3.8   | 3,757,122 | 0.9   | 939,280 | 0.9   | 939,280 | 0.9   | 939,280 | 0.9   | 939,280 |
|  | Total   | 3,757,122 | Total   | 939,280 | Total   | 939,280 | Total   | 939,280 | Total   | 939,280 |
|  | GoU Development                                 | 1,000,000 | GoU Development                                 | 250,000 | GoU Development                                 | 250,000 | GoU Development                                 | 250,000 | GoU Development                                 | 250,000 |
|  | External Financing                              | 2,757,122 | Donor Development                               | 689,280 | Donor Development                               | 689,280 | Donor Development                               | 689,280 | Donor Development                               | 689,280 |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1321 District Administration and Development

Development Projects:

#### Project 1088 Markets and Agriculture Trade Improvement Project

Total Project 1088 Markets and Agriculture Trade Improvement P

|                           |                  |                          |                |                          |                |                          |                |                          |                |
|---------------------------|------------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|
| <i>Total</i>              | <i>3,757,122</i> | <i>Total</i>             | <i>939,280</i> | <i>Total</i>             | <i>939,280</i> | <i>Total</i>             | <i>939,280</i> | <i>Total</i>             | <i>939,280</i> |
| <i>GoU Development</i>    | <i>1,000,000</i> | <i>GoU Development</i>   | <i>250,000</i> | <i>GoU Development</i>   | <i>250,000</i> | <i>GoU Development</i>   | <i>250,000</i> | <i>GoU Development</i>   | <i>250,000</i> |
| <i>External Financing</i> | <i>2,757,122</i> | <i>Donor Development</i> | <i>689,280</i> | <i>Donor Development</i> | <i>689,280</i> | <i>Donor Development</i> | <i>689,280</i> | <i>Donor Development</i> | <i>689,280</i> |

#### Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Capital Purchases

|   |  |                   |                           |                  |                           |                  |                           |                  |                           |                  |
|---|--|-------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|
| <b>132177Purchase of Specialised Machinery &amp; Equipment</b>      | <b>78 agro processing facilities procured</b>    |                   |                           |                  |                           |                  |                           |                  |                           |                  |
| <b>Input</b>  | <b>Quantity of Inputs</b>                        | <b>Cost</b>       | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      |
| Machinery and equipment (number)                                    | 78.0   | 5,460,000         | 19.5                      | 1,365,000        | 19.5                      | 1,365,000        | 19.5                      | 1,365,000        | 19.5                      | 1,365,000        |
|   | <i>Total</i>                                     | <i>5,460,000</i>  | <i>Total</i>              | <i>1,365,000</i> | <i>Total</i>              | <i>1,365,000</i> | <i>Total</i>              | <i>1,365,000</i> | <i>Total</i>              | <i>1,365,000</i> |
|   | <i>GoU Development</i>                           | <i>0</i>          | <i>GoU Development</i>    | <i>0</i>         | <i>GoU Development</i>    | <i>0</i>         | <i>GoU Development</i>    | <i>0</i>         | <i>GoU Development</i>    | <i>0</i>         |
|   | <i>External Financing</i>                        | <i>5,460,000</i>  | <i>Donor Development</i>  | <i>1,365,000</i> | <i>Donor Development</i>  | <i>1,365,000</i> | <i>Donor Development</i>  | <i>1,365,000</i> | <i>Donor Development</i>  | <i>1,365,000</i> |
| <b>132173Roads, Streets and Highways</b>                            | <b>1,200 kms of Batch B CARs rehabilitated;</b>  |                   |                           |                  |                           |                  |                           |                  |                           |                  |
| <b>Input</b>  | <b>Quantity of Inputs</b>                        | <b>Cost</b>       | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      |
| Roads and bridges (km)  | 1,000.0  | 33,000,000        | 250.0                     | 8,250,000        | 250.0                     | 8,250,000        | 250.0                     | 8,250,000        | 250.0                     | 8,250,000        |
|   | <i>Total</i>                                     | <i>33,000,000</i> | <i>Total</i>              | <i>8,250,000</i> | <i>Total</i>              | <i>8,250,000</i> | <i>Total</i>              | <i>8,250,000</i> | <i>Total</i>              | <i>8,250,000</i> |
|   | <i>GoU Development</i>                           | <i>0</i>          | <i>GoU Development</i>    | <i>0</i>         | <i>GoU Development</i>    | <i>0</i>         | <i>GoU Development</i>    | <i>0</i>         | <i>GoU Development</i>    | <i>0</i>         |
|   | <i>External Financing</i>                        | <i>33,000,000</i> | <i>Donor Development</i>  | <i>8,250,000</i> | <i>Donor Development</i>  | <i>8,250,000</i> | <i>Donor Development</i>  | <i>8,250,000</i> | <i>Donor Development</i>  | <i>8,250,000</i> |
| <b>132172Government Buildings and Administrative Infrastructure</b> | <b>78 agro processing facilities constructed</b> |                   |                           |                  |                           |                  |                           |                  |                           |                  |
| <b>Input</b>  | <b>Quantity of Inputs</b>                        | <b>Cost</b>       | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1321 District Administration and Development

*Development Projects:*

#### **Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III**

|                                     |                  |                          |                |                          |                |                          |                |                          |                |                |
|-------------------------------------|------------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|----------------|
| Non Residential buildings ( number) | 78.0             | 2,340,000                | 19.5           | 585,000                  | 19.5           | 585,000                  | 19.5           | 585,000                  | 19.5           | 585,000        |
| <b>Total</b>                        | <b>2,340,000</b> | <b>Total</b>             | <b>585,000</b> | <b>Total</b>             | <b>585,000</b> | <b>Total</b>             | <b>585,000</b> | <b>Total</b>             | <b>585,000</b> | <b>585,000</b> |
| <b>GoU Development</b>              | <b>0</b>         | <b>GoU Development</b>   | <b>0</b>       | <b>GoU Development</b>   | <b>0</b>       | <b>GoU Development</b>   | <b>0</b>       | <b>GoU Development</b>   | <b>0</b>       | <b>0</b>       |
| <b>External Financing</b>           | <b>2,340,000</b> | <b>Donor Development</b> | <b>585,000</b> | <b>Donor Development</b> | <b>585,000</b> | <b>Donor Development</b> | <b>585,000</b> | <b>Donor Development</b> | <b>585,000</b> | <b>585,000</b> |

*Outputs Provided*

| <b>132101Monitoring and Support Supervision of LGs.</b>  | <b>Project implementation monitored in 31 districts</b> |                          | Project implementation monitored in 8 districts |                          | Project implementation monitored in 8 districts |                          | Project implementation monitored in 8 districts |                          | Project implementation monitored in 8 districts |                |
|--|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|----------------|
| <b>Input</b>   | <b>Quantity of Inputs</b>                               | <b>Cost</b>              | <b>Quantity of Inputs</b>                       | <b>Cost</b>              | <b>Quantity of Inputs</b>                       | <b>Cost</b>              | <b>Quantity of Inputs</b>                       | <b>Cost</b>              | <b>Quantity of Inputs</b>                       | <b>Cost</b>    |
| Contract staff (Person Years)                            | 22.0  | 1,800,000                | 5.5   | 450,000                  | 5.5   | 450,000                  | 5.5   | 450,000                  | 5.5   | 450,000        |
| Workshops and Seminars (number)                          | 20.0  | 20,000                   | 5.0   | 5,000                    | 5.0   | 5,000                    | 5.0   | 5,000                    | 5.0   | 5,000          |
| Travel inland (number)                                   | 200.0   | 20,000                   | 50.0  | 5,000                    | 50.0  | 5,000                    | 50.0  | 5,000                    | 50.0  | 5,000          |
| Incapacity, death benefits and funeral expenses (number) | 10.0  | 10,000                   | 2.5   | 2,500                    | 2.5   | 2,500                    | 2.5   | 2,500                    | 2.5   | 2,500          |
| Consultancy Services- Short term (number)                | 130.0   | 130,000                  | 32.5  | 32,500                   | 32.5  | 32,500                   | 32.5  | 32,500                   | 32.5  | 32,500         |
| <b>Total</b>   | <b>1,980,000</b>  | <b>Total</b>             | <b>495,000</b>                                  | <b>Total</b>             | <b>495,000</b>                                  | <b>Total</b>             | <b>495,000</b>                                  | <b>Total</b>             | <b>495,000</b>                                  | <b>495,000</b> |
| <b>GoU Development</b>                                   | <b>180,000</b>  | <b>GoU Development</b>   | <b>45,000</b>                                   | <b>GoU Development</b>   | <b>45,000</b>                                   | <b>GoU Development</b>   | <b>45,000</b>                                   | <b>GoU Development</b>   | <b>45,000</b>                                   | <b>45,000</b>  |
| <b>External Financing</b>                                | <b>1,800,000</b>  | <b>Donor Development</b> | <b>450,000</b>                                  | <b>Donor Development</b> | <b>450,000</b>                                  | <b>Donor Development</b> | <b>450,000</b>                                  | <b>Donor Development</b> | <b>450,000</b>                                  | <b>450,000</b> |

#### **Total Project 1236 Community Agric & Infrastructure Improveme**

|                           |                   |                          |                   |                          |                   |                          |                   |                          |                   |                   |
|---------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-------------------|
| <b>Total</b>              | <b>42,780,000</b> | <b>Total</b>             | <b>10,695,000</b> | <b>Total</b>             | <b>10,695,000</b> | <b>Total</b>             | <b>10,695,000</b> | <b>Total</b>             | <b>10,695,000</b> | <b>10,695,000</b> |
| <b>GoU Development</b>    | <b>180,000</b>    | <b>GoU Development</b>   | <b>45,000</b>     | <b>GoU Development</b>   | <b>45,000</b>     | <b>GoU Development</b>   | <b>45,000</b>     | <b>GoU Development</b>   | <b>45,000</b>     | <b>45,000</b>     |
| <b>External Financing</b> | <b>42,600,000</b> | <b>Donor Development</b> | <b>10,650,000</b> | <b>Donor Development</b> | <b>10,650,000</b> | <b>Donor Development</b> | <b>10,650,000</b> | <b>Donor Development</b> | <b>10,650,000</b> | <b>10,650,000</b> |

#### **Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)**

*Capital Purchases*

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1321 District Administration and Development

Development Projects:

#### Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

| 132172Government Buildings and Administrative Infrastructure          | 11 markets constructed in Kitgum,Lugazi,Tororo,Kasese,Mas aka,Mbarara,Moroto,Soroti,Arua, Entebbe, and Busia |                   |                           |                   |                           |                   |                           |                   |                           |                   |
|---|--|-------------------|---------------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|
| Input   | Quantity of Inputs   | Cost              | Quantity of Inputs        | Cost              | Quantity of Inputs        | Cost              | Quantity of Inputs        | Cost              | Quantity of Inputs        | Cost              |
| Non Residential buildings (number)                                    | 11.7   | 17,000,000        | 2.9                       | 4,250,000         | 2.9                       | 4,250,000         | 2.9                       | 4,250,000         | 2.9                       | 4,250,000         |
| Monitoring, Supervision (number)                                      | 126.7  | 380,000           | 31.7                      | 95,000            | 31.7                      | 95,000            | 31.7                      | 95,000            | 31.7                      | 95,000            |
|   | <b>Total</b>   | <b>17,380,000</b> | <b>Total</b>              | <b>4,345,000</b>  | <b>Total</b>              | <b>4,345,000</b>  | <b>Total</b>              | <b>4,345,000</b>  | <b>Total</b>              | <b>4,345,000</b>  |
|   | <i>GoU Development</i>   | <i>1,000,000</i>  | <i>GoU Development</i>    | <i>250,000</i>    | <i>GoU Development</i>    | <i>250,000</i>    | <i>GoU Development</i>    | <i>250,000</i>    | <i>GoU Development</i>    | <i>250,000</i>    |
|   | <i>External Financing</i>  | <i>16,380,000</i> | <i>Donor Development</i>  | <i>4,095,000</i>  | <i>Donor Development</i>  | <i>4,095,000</i>  | <i>Donor Development</i>  | <i>4,095,000</i>  | <i>Donor Development</i>  | <i>4,095,000</i>  |
| <b>Total Project 1360 Markets and Agricultural Trade Improvements</b> |  |                   |                           |                   |                           |                   |                           |                   |                           |                   |
|   | <b>Total</b>   | <b>17,380,000</b> | <b>Total</b>              | <b>4,345,000</b>  | <b>Total</b>              | <b>4,345,000</b>  | <b>Total</b>              | <b>4,345,000</b>  | <b>Total</b>              | <b>4,345,000</b>  |
|   | <i>GoU Development</i>   | <i>1,000,000</i>  | <i>GoU Development</i>    | <i>250,000</i>    | <i>GoU Development</i>    | <i>250,000</i>    | <i>GoU Development</i>    | <i>250,000</i>    | <i>GoU Development</i>    | <i>250,000</i>    |
|   | <i>External Financing</i>  | <i>16,380,000</i> | <i>Donor Development</i>  | <i>4,095,000</i>  | <i>Donor Development</i>  | <i>4,095,000</i>  | <i>Donor Development</i>  | <i>4,095,000</i>  | <i>Donor Development</i>  | <i>4,095,000</i>  |
| <b>Total Vote Function: 1321</b>                                      | <b>Total</b>   | <b>89,262,647</b> | <b>Total</b>              | <b>22,318,162</b> | <b>Total</b>              | <b>22,318,162</b> | <b>Total</b>              | <b>22,318,162</b> | <b>Total</b>              | <b>22,308,162</b> |
|   | <i>Wage Recurrent</i>  | <i>5,440,525</i>  | <i>Wage Recurrent</i>     | <i>1,360,131</i>  | <i>Wage Recurrent</i>     | <i>1,360,131</i>  | <i>Wage Recurrent</i>     | <i>1,360,131</i>  | <i>Wage Recurrent</i>     | <i>1,360,131</i>  |
|   | <i>Non Wage Recurrent</i>  | <i>655,000</i>    | <i>Non Wage Recurrent</i> | <i>166,250</i>    | <i>Non Wage Recurrent</i> | <i>166,250</i>    | <i>Non Wage Recurrent</i> | <i>166,250</i>    | <i>Non Wage Recurrent</i> | <i>156,250</i>    |
|   | <i>GoU Development</i>   | <i>2,180,000</i>  | <i>GoU Development</i>    | <i>545,000</i>    | <i>GoU Development</i>    | <i>545,000</i>    | <i>GoU Development</i>    | <i>545,000</i>    | <i>GoU Development</i>    | <i>545,000</i>    |
|   | <i>External Financing</i>  | <i>80,987,122</i> | <i>Donor Development</i>  | <i>20,246,780</i> | <i>Donor Development</i>  | <i>20,246,780</i> | <i>Donor Development</i>  | <i>20,246,780</i> | <i>Donor Development</i>  | <i>20,246,780</i> |

### Vote Function: 1322 Local Council Development

Recurrent Programmes:

#### Programme 03 Local Councils Development Department

Outputs Provided

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>UShs Thousands</i>  | ANNUAL Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location)   |         | QUARTER 1 Planned<br>Spending, Outputs and Inputs<br>(Quantity, Description and<br>Location)   |        | QUARTER 2 Planned<br>Spending, Outputs and<br>inputs(Quantity, Description<br>and Location)  |        | QUARTER 3 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location)  |        | QUARTER 4 Planned<br>Spending, Outputs and<br>Inputs(Quantity,cription and<br>Location)  |        |
|--|--|---------|--|--------|--|--------|--|--------|--|--------|
| Vote Function: 1322      Local Council Development                               |  |         |  |        |  |        |  |        |  |        |
| Recurrent Programmes:  |  |         |  |        |  |        |  |        |  |        |
| Programme 03 Local Councils Development Department                               |  |         |  |        |  |        |  |        |  |        |
| 13 22 03Conflicts between<br>appointed and elected<br>officials in LGs resolved. | Intra and crossborder conflicts<br>resolved  |         | 10 Intra district conflicts resolved<br>and one crossborder meeting held   |        | 10 Intra district conflicts resolved<br>and one crossborder meeting held   |        | 10 Intra district conflicts resolved<br>and one crossborder meeting held   |        | 10 Intra district conflicts resolved<br>and one crossborder meeting held   |        |
| Input  | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   |
| Travel inland (number)   | 101.0  | 101,000 | 25.3   | 25,250 | 25.3   | 25,250 | 25.3   | 25,250 | 25.3   | 25,250 |
| Travel abroad (number)   | 10.0   | 10,000  | 2.5  | 2,500  | 2.5  | 2,500  | 2.5  | 2,500  | 2.5  | 2,500  |
| Staff Training (number)  | 10.0   | 10,000  | 2.5  | 2,500  | 2.5  | 2,500  | 2.5  | 2,500  | 2.5  | 2,500  |
| Maintenance - Vehicles (number)  | 6.0  | 6,000   | 1.5  | 1,500  | 1.5  | 1,500  | 1.5  | 1,500  | 1.5  | 1,500  |
| Fuel, Lubricants and Oils (number)   | 1,000.0  | 4,000   | 250.0  | 1,000  | 250.0  | 1,000  | 250.0  | 1,000  | 250.0  | 1,000  |
| Allowances (number)  | 20.0   | 20,000  | 5.0  | 5,000  | 5.0  | 5,000  | 5.0  | 5,000  | 5.0  | 5,000  |
|  | Total  | 151,000 | Total  | 37,750 | Total  | 37,750 | Total  | 37,750 | Total  | 37,750 |
|  | Wage Recurrent   | 0       | Wage Recurrent   | 0      | Wage Recurrent   | 0      | Wage Recurrent   | 0      | Wage Recurrent   | 0      |
|  | Non Wage Recurrent   | 151,000 | Non Wage Recurrent   | 37,750 | Non Wage Recurrent   | 37,750 | Non Wage Recurrent   | 37,750 | Non Wage Recurrent   | 37,750 |
| 13 22 05LGs supported to<br>implement LED and the<br>CDD approaches              | 40 LGs supported to implement<br>LED and the CDD approaches  |         | 10 LGs supported to implement LED<br>and the CDD approaches  |        | 10 LGs supported to implement LED<br>and the CDD approaches  |        | 10 LGs supported to implement LED<br>and the CDD approaches  |        | 10 LGs supported to implement LED<br>and the CDD approaches  |        |
| Input  | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   |
| Workshops and Seminars (number)  | 120.0  | 120,000 | 30.0   | 30,000 | 30.0   | 30,000 | 30.0   | 30,000 | 30.0   | 30,000 |
|  | Total  | 120,000 | Total  | 30,000 | Total  | 30,000 | Total  | 30,000 | Total  | 30,000 |
|  | Wage Recurrent   | 0       | Wage Recurrent   | 0      | Wage Recurrent   | 0      | Wage Recurrent   | 0      | Wage Recurrent   | 0      |
|  | Non Wage Recurrent   | 120,000 | Non Wage Recurrent   | 30,000 | Non Wage Recurrent   | 30,000 | Non Wage Recurrent   | 30,000 | Non Wage Recurrent   | 30,000 |
| 13 22 01Local Government<br>Councilors trained.                                  | Capacity of Local Council Courts<br>officials in 15 LGs enhanced;<br><br>-Refresher trainings for political<br>leaders in 20 districts undertaken. |         | Capacity of Local Council Courts<br>officials in 3 LGs enhanced;<br><br>-Refresher trainings for political<br>leaders in 5 districts undertaken. |        | Capacity of Local Council Courts<br>officials in 4 LGs enhanced;<br><br>-Refresher trainings for political<br>leaders in 5 districts undertaken. |        | Capacity of Local Council Courts<br>officials in 4 LGs enhanced;<br><br>-Refresher trainings for political<br>leaders in 5 districts undertaken. |        | Capacity of Local Council Courts<br>officials in 4 LGs enhanced;<br><br>-Refresher trainings for political<br>leaders in 5 districts undertaken. |        |
| Input  | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   | Quantity of Inputs   | Cost   |



# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1322 Local Council Development

Recurrent Programmes:

#### Programme 03 Local Councils Development Department

|  |      |                |                           |               |                           |               |                           |               |                           |               |
|--|------|----------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|
| Permanent Staff (Person Years)           | 11.0 | 144,094        | 2.8                       | 0             | 2.8                       | 0             | 2.8                       | 0             | 2.8                       | 0             |
| Workshops and Seminars (number)          | 60.0 | 60,000         | 15.0                      | 15,000        | 15.0                      | 15,000        | 15.0                      | 15,000        | 15.0                      | 15,000        |
| Travel inland (number)                   | 77.0 | 77,000         | 19.3                      | 19,250        | 19.3                      | 19,250        | 19.3                      | 19,250        | 19.3                      | 19,250        |
| Medical expenses (To employees) (number) | 5.0  | 5,000          | 1.3                       | 1,250         | 1.3                       | 1,250         | 1.3                       | 1,250         | 1.3                       | 1,250         |
| Maintenance - Vehicles (number)          | 20.0 | 20,000         | 5.0                       | 5,000         | 5.0                       | 5,000         | 5.0                       | 5,000         | 5.0                       | 5,000         |
| Fuel, Lubricants and Oils (number)       | 15.0 | 15,000         | 3.8                       | 3,750         | 3.8                       | 3,750         | 3.8                       | 3,750         | 3.8                       | 3,750         |
| Allowances (number)                      | 30.0 | 30,000         | 7.5                       | 7,500         | 7.5                       | 7,500         | 7.5                       | 7,500         | 7.5                       | 7,500         |
| <b>Total</b>                             |      | <b>351,094</b> | <b>Total</b>              | <b>87,774</b> | <b>Total</b>              | <b>87,774</b> | <b>Total</b>              | <b>87,774</b> | <b>Total</b>              | <b>87,774</b> |
| <b>Wage Recurrent</b>                    |      | <b>144,094</b> | <b>Wage Recurrent</b>     | <b>36,024</b> | <b>Wage Recurrent</b>     | <b>36,024</b> | <b>Wage Recurrent</b>     | <b>36,024</b> | <b>Wage Recurrent</b>     | <b>36,024</b> |
| <b>Non Wage Recurrent</b>                |      | <b>207,000</b> | <b>Non Wage Recurrent</b> | <b>51,750</b> | <b>Non Wage Recurrent</b> | <b>51,750</b> | <b>Non Wage Recurrent</b> | <b>51,750</b> | <b>Non Wage Recurrent</b> | <b>51,750</b> |

#### Total Programme 03 Local Councils Development Department

|                           |                |                           |                |                           |                |                           |                |                           |                |
|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
| <b>Total</b>              | <b>622,094</b> | <b>Total</b>              | <b>155,524</b> | <b>Total</b>              | <b>155,524</b> | <b>Total</b>              | <b>155,524</b> | <b>Total</b>              | <b>155,524</b> |
| <b>Wage Recurrent</b>     | <b>144,094</b> | <b>Wage Recurrent</b>     | <b>36,024</b>  | <b>Wage Recurrent</b>     | <b>36,024</b>  | <b>Wage Recurrent</b>     | <b>36,024</b>  | <b>Wage Recurrent</b>     | <b>36,024</b>  |
| <b>Non Wage Recurrent</b> | <b>478,000</b> | <b>Non Wage Recurrent</b> | <b>119,500</b> | <b>Non Wage Recurrent</b> | <b>119,500</b> | <b>Non Wage Recurrent</b> | <b>119,500</b> | <b>Non Wage Recurrent</b> | <b>119,500</b> |

Development Projects:

#### Project 1292 Millennium Villages Projects II

Capital Purchases

|                                   |                            |                          |                           |                          |                           |                          |                           |                          |                           |                |
|-----------------------------------|----------------------------|--------------------------|---------------------------|--------------------------|---------------------------|--------------------------|---------------------------|--------------------------|---------------------------|----------------|
| 132273Roads, Streets and Highways | 60 km of roads constructed |                          |                           |                          |                           |                          |                           |                          |                           |                |
| <b>Input</b>                      | <b>Quantity of Inputs</b>  | <b>Cost</b>              | <b>Quantity of Inputs</b> | <b>Cost</b>              | <b>Quantity of Inputs</b> | <b>Cost</b>              | <b>Quantity of Inputs</b> | <b>Cost</b>              | <b>Quantity of Inputs</b> | <b>Cost</b>    |
| Roads (km)                        | 60.0                       | 2,000,000                | 15.0                      | 500,000                  | 15.0                      | 500,000                  | 15.0                      | 500,000                  | 15.0                      | 500,000        |
| <b>Total</b>                      | <b>2,000,000</b>           | <b>Total</b>             | <b>500,000</b>            | <b>Total</b>             | <b>500,000</b>            | <b>Total</b>             | <b>500,000</b>            | <b>Total</b>             | <b>500,000</b>            | <b>500,000</b> |
| <b>GoU Development</b>            | <b>0</b>                   | <b>GoU Development</b>   | <b>0</b>                  | <b>GoU Development</b>   | <b>0</b>                  | <b>GoU Development</b>   | <b>0</b>                  | <b>GoU Development</b>   | <b>0</b>                  | <b>0</b>       |
| <b>External Financing</b>         | <b>2,000,000</b>           | <b>Donor Development</b> | <b>500,000</b>            | <b>Donor Development</b> | <b>500,000</b>            | <b>Donor Development</b> | <b>500,000</b>            | <b>Donor Development</b> | <b>500,000</b>            | <b>500,000</b> |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1322 Local Council Development

*Development Projects:*

#### Project 1292 Millennium Villages Projects II

|   |  |                    |                                 |                    |                                 |                    |                                 |                    |                                 |                    |         |
|---|--|--------------------|---------------------------------|--------------------|---------------------------------|--------------------|---------------------------------|--------------------|---------------------------------|--------------------|---------|
| 13 22 72 Government Buildings and Administrative Infrastructure | construction of schools, health centres and other infrastructure |                    | construction of 1 school blocks |                    | construction of 1 school blocks |                    | construction of 1 school blocks |                    | construction of 1 school blocks |                    |         |
|   | Input  | Quantity of Inputs | Cost                            | Quantity of Inputs | Cost                            | Quantity of Inputs | Cost                            | Quantity of Inputs | Cost                            | Quantity of Inputs | Cost    |
|   | Non Residential buildings (number)                               | 4.0                | 1,000,000                       | 1.0                | 250,000                         | 1.0                | 250,000                         | 1.0                | 250,000                         | 1.0                | 250,000 |
|   |  | Total              | 1,000,000                       | Total              | 250,000                         | Total              | 250,000                         | Total              | 250,000                         | Total              | 250,000 |
|   |  | GoU Development    | 0                               | GoU Development    | 0                               | GoU Development    | 0                               | GoU Development    | 0                               | GoU Development    | 0       |
|   |  | External Financing | 1,000,000                       | Donor Development  | 250,000                         | Donor Development  | 250,000                         | Donor Development  | 250,000                         | Donor Development  | 250,000 |

*Outputs Provided*

|  |   |         |  |         |  |         |   |         |   |         |
|--|---|---------|--|---------|--|---------|---|---------|---|---------|
| 13 22 05 LGs supported to implement LED and the CDD approaches | MVP II implemented  |         | construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro |         | construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro |         | construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro. |         | construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro. |         |
|  | Local Governments Economic Development Initiative implemented |         | Local Governments Economic Development Initiative implemented  |         | Local Governments Economic Development Initiative implemented  |         | Local Governments Economic Development Initiative implemented   |         | Local Governments Economic Development Initiative implemented   |         |
| Input  | Quantity of Inputs  | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs  | Cost    | Quantity of Inputs  | Cost    |
| Travel inland (number)   | 49.5  | 49,500  | 12.4   | 12,375  | 12.4   | 12,375  | 12.4  | 12,375  | 12.4  | 12,375  |
| Travel abroad (number)   | 20.0  | 20,000  | 5.0  | 5,000   | 5.0  | 5,000   | 5.0   | 5,000   | 5.0   | 5,000   |
| Telecommunications (number)                                    | 5.0   | 5,000   | 1.3  | 1,250   | 1.3  | 1,250   | 1.3   | 1,250   | 1.3   | 1,250   |
| Staff Training (number)  | 70.0  | 70,000  | 17.5   | 17,500  | 17.5   | 17,500  | 17.5  | 17,500  | 17.5  | 17,500  |
| Printing, Stationery, Photocopying and Binding (number)        | 5.0   | 5,000   | 1.3  | 1,250   | 1.3  | 1,250   | 1.3   | 1,250   | 1.3   | 1,250   |
| Fuel, Lubricants and Oils (number)                             | 2,500.0   | 10,000  | 625.0  | 2,500   | 625.0  | 2,500   | 625.0   | 2,500   | 625.0   | 2,500   |
| Consultancy Services- Short term (number)                      | 1.0   | 10,000  | 0.3  | 2,500   | 0.3  | 2,500   | 0.3   | 2,500   | 0.3   | 2,500   |
| Consultancy Services- Long-term (number)                       | 18.6  | 930,000 | 4.7  | 232,500 | 4.7  | 232,500 | 4.7   | 232,500 | 4.7   | 232,500 |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i>   | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) |           | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) |           | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) |           | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) |           | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |           |
|---|---|-----------|---|-----------|--|-----------|--|-----------|--|-----------|
| Vote Function: 1322 Local Council Development                               |   |           |   |           |  |           |  |           |  |           |
| Development Projects:   |   |           |   |           |  |           |  |           |  |           |
| Project 1292 Millennium Villages Projects II                                |   |           |   |           |  |           |  |           |  |           |
| Computer supplies and Information Technology (IT) (number)                  | 5.0   | 5,000     | 1.3   | 1,250     | 1.3  | 1,250     | 1.3  | 1,250     | 1.3  | 1,250     |
| Cleaning and Sanitation (number)  | 1,000.0   | 15,000    | 250.0   | 3,750     | 250.0  | 3,750     | 250.0  | 3,750     | 250.0  | 3,750     |
| Bank Charges and other Bank related costs (number)                          | 4,000.0   | 10,000    | 1,000.0   | 2,500     | 1,000.0  | 2,500     | 1,000.0  | 2,500     | 1,000.0  | 2,500     |
| Allowances (number)   | 5.0   | 5,500     | 1.3   | 1,375     | 1.3  | 1,375     | 1.3  | 1,375     | 1.3  | 1,375     |
| 2 (number)  | 20.0  | 20,000    | 5.0   | 5,000     | 5.0  | 5,000     | 5.0  | 5,000     | 5.0  | 5,000     |
|   | Total   | 1,155,000 | Total   | 288,750   | Total  | 288,750   | Total  | 288,750   | Total  | 288,750   |
|   | GoU Development   | 225,000   | GoU Development   | 56,250    | GoU Development  | 56,250    | GoU Development  | 56,250    | GoU Development  | 56,250    |
|   | External Financing  | 930,000   | Donor Development   | 232,500   | Donor Development  | 232,500   | Donor Development  | 232,500   | Donor Development  | 232,500   |
| 13 22 03 Conflicts between appointed and elected officials in LGs resolved. | Preparatory activities for induction of councillors undertaken                  |           | Preparatory activities for induction of councillors undertaken                      |           | Preparatory activities for induction of councillors undertaken                     |           | Preparatory activities for induction of councillors undertaken                     |           | Preparatory activities for induction of councillors undertaken                 |           |
| Input   | Quantity of Inputs  | Cost      | Quantity of Inputs  | Cost      | Quantity of Inputs   | Cost      | Quantity of Inputs   | Cost      | Quantity of Inputs   | Cost      |
| Travel inland (number)  | 120.0   | 120,000   | 30.0  | 30,000    | 30.0   | 30,000    | 30.0   | 30,000    | 30.0   | 30,000    |
| Printing, Stationery, Photocopying and Binding (number)                     | 30.0  | 30,000    | 12.5  | 12,500    | 12.5   | 12,500    | 12.5   | 12,500    | -7.5   | -7,500    |
| Consultancy Services- Short term (number)                                   | 20.0  | 20,000    | 5.0   | 5,000     | 5.0  | 5,000     | 5.0  | 5,000     | 5.0  | 5,000     |
|   | Total   | 170,000   | Total   | 47,500    | Total  | 47,500    | Total  | 47,500    | Total  | 27,500    |
|   | GoU Development   | 170,000   | GoU Development   | 47,500    | GoU Development  | 47,500    | GoU Development  | 47,500    | GoU Development  | 27,500    |
|   | External Financing  | 0         | Donor Development   | 0         | Donor Development  | 0         | Donor Development  | 0         | Donor Development  | 0         |
| Total Project 1292 Millennium Villages Projects II                          |   |           |   |           |  |           |  |           |  |           |
|   | Total   | 4,325,000 | Total   | 1,086,250 | Total  | 1,086,250 | Total  | 1,086,250 | Total  | 1,066,250 |
|   | GoU Development   | 395,000   | GoU Development   | 103,750   | GoU Development  | 103,750   | GoU Development  | 103,750   | GoU Development  | 83,750    |
|   | External Financing  | 3,930,000 | Donor Development   | 982,500   | Donor Development  | 982,500   | Donor Development  | 982,500   | Donor Development  | 982,500   |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i>                               | ANNUAL Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 1 Planned<br>Spending, Outputs and Inputs<br>(Quantity, Description and<br>Location)     | QUARTER 2 Planned<br>Spending, Outputs and<br>inputs(Quantity, Description<br>and Location)     | QUARTER 3 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location)     | QUARTER 4 Planned<br>Spending, Outputs and<br>Inputs(Quantity,cription and<br>Location)         |   |                           |                  |                           |                  |
|---|--|--|---|---|---|---|---------------------------|------------------|---------------------------|------------------|
| <b>Vote Function: 1322</b>                          | <b>Local Council Development</b>   |  |   |   |   |   |                           |                  |                           |                  |
| <b>Total Vote Function: 1322</b>                    | <i>Total</i>   | <i>4,947,094</i>   | <i>Total</i>  | <i>1,241,774</i>  | <i>Total</i>  | <i>1,241,774</i>  | <i>Total</i>              | <i>1,241,774</i> | <i>Total</i>              | <i>1,221,774</i> |
|   | <i>Wage Recurrent</i>  | <i>144,094</i>   | <i>Wage Recurrent</i>   | <i>36,024</i>   | <i>Wage Recurrent</i>   | <i>36,024</i>   | <i>Wage Recurrent</i>     | <i>36,024</i>    | <i>Wage Recurrent</i>     | <i>36,024</i>    |
|   | <i>Non Wage Recurrent</i>  | <i>478,000</i>   | <i>Non Wage Recurrent</i>   | <i>119,500</i>  | <i>Non Wage Recurrent</i>   | <i>119,500</i>  | <i>Non Wage Recurrent</i> | <i>119,500</i>   | <i>Non Wage Recurrent</i> | <i>119,500</i>   |
|   | <i>GoU Development</i>   | <i>395,000</i>   | <i>GoU Development</i>  | <i>103,750</i>  | <i>GoU Development</i>  | <i>103,750</i>  | <i>GoU Development</i>    | <i>103,750</i>   | <i>GoU Development</i>    | <i>83,750</i>    |
|   | <i>External Financing</i>  | <i>3,930,000</i>   | <i>Donor Development</i>  | <i>982,500</i>  | <i>Donor Development</i>  | <i>982,500</i>  | <i>Donor Development</i>  | <i>982,500</i>   | <i>Donor Development</i>  | <i>982,500</i>   |
| <b>Vote Function: 1323</b>                          | <b>Urban Administration and Development</b>  |  |   |   |   |   |                           |                  |                           |                  |
| <i>Recurrent Programmes:</i>                        |  |  |   |   |   |   |                           |                  |                           |                  |
| <b>Programme 09 Urban Administration Department</b> |  |  |   |   |   |   |                           |                  |                           |                  |
| <i>Outputs Provided</i>                             |  |  |   |   |   |   |                           |                  |                           |                  |
| <b>132301</b>                                       | <b>Monitoring and support to<br/>service delivery by Urban<br/>Councils.</b>             | <b>Support supervision to 22<br/>Municipal Councils and 80 Town<br/>Councils carried out.</b>    | <b>Support supervision to 4 Municipal<br/>Councils and 20 Town Councils<br/>carried out.</b>    | <b>Support supervision to 5 Municipal<br/>Councils and 20 Town Councils<br/>carried out.</b>    | <b>Support supervision to 5 Municipal<br/>Councils and 20 Town Councils<br/>carried out.</b>    | <b>Support supervision to 4 Municipal<br/>Councils and 20 Town Councils<br/>carried out.</b>    |                           |                  |                           |                  |
| <b>Input</b>  | <b>Quantity of Inputs</b>  | <b>Cost</b>  | <b>Quantity of Inputs</b>   | <b>Cost</b>   | <b>Quantity of Inputs</b>   | <b>Cost</b>   | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      |
| Permanent Staff (Person Years)                      | <i>32.0</i>  | <i>591,543</i>   | <i>8.0</i>  | <i>0</i>  | <i>8.0</i>  | <i>0</i>  | <i>8.0</i>                | <i>0</i>         | <i>8.0</i>                | <i>0</i>         |
| Travel inland (number)                              | <i>110.0</i>   | <i>110,000</i>   | <i>27.5</i>   | <i>27,500</i>   | <i>27.5</i>   | <i>27,500</i>   | <i>27.5</i>               | <i>27,500</i>    | <i>27.5</i>               | <i>27,500</i>    |
| Maintenance - Vehicles (number)                     | <i>10.0</i>  | <i>10,000</i>  | <i>2.5</i>  | <i>2,500</i>  | <i>2.5</i>  | <i>2,500</i>  | <i>2.5</i>                | <i>2,500</i>     | <i>2.5</i>                | <i>2,500</i>     |
| Fuel, Lubricants and Oils (number)                  | <i>10.0</i>  | <i>10,000</i>  | <i>2.5</i>  | <i>2,500</i>  | <i>2.5</i>  | <i>2,500</i>  | <i>2.5</i>                | <i>2,500</i>     | <i>2.5</i>                | <i>2,500</i>     |
| Allowances (number)                                 | <i>30.0</i>  | <i>30,000</i>  | <i>7.5</i>  | <i>7,500</i>  | <i>7.5</i>  | <i>7,500</i>  | <i>7.5</i>                | <i>7,500</i>     | <i>7.5</i>                | <i>7,500</i>     |
|   | <i>Total</i>   | <i>751,543</i>   | <i>Total</i>  | <i>187,886</i>  | <i>Total</i>  | <i>187,886</i>  | <i>Total</i>              | <i>187,886</i>   | <i>Total</i>              | <i>187,886</i>   |
|   | <i>Wage Recurrent</i>  | <i>591,543</i>   | <i>Wage Recurrent</i>   | <i>147,886</i>  | <i>Wage Recurrent</i>   | <i>147,886</i>  | <i>Wage Recurrent</i>     | <i>147,886</i>   | <i>Wage Recurrent</i>     | <i>147,886</i>   |
|   | <i>Non Wage Recurrent</i>  | <i>160,000</i>   | <i>Non Wage Recurrent</i>   | <i>40,000</i>   | <i>Non Wage Recurrent</i>   | <i>40,000</i>   | <i>Non Wage Recurrent</i> | <i>40,000</i>    | <i>Non Wage Recurrent</i> | <i>40,000</i>    |
| <b>132302</b>                                       | <b>Technical support and<br/>training of Urban Councils</b>                              | <b>Technical support in 80 TCs<br/>provided and training conducted<br/>in 11 Urban Councils.</b> | <b>Technical support in 20 TCs<br/>provided and training conducted in 2<br/>Urban Councils.</b> | <b>Technical support in 20 TCs<br/>provided and training conducted in 3<br/>Urban Councils.</b> | <b>Technical support in 20 TCs<br/>provided and training conducted in 3<br/>Urban Councils.</b> | <b>Technical support in 20 TCs<br/>provided and training conducted in 3<br/>Urban Councils.</b> |                           |                  |                           |                  |
| <b>Input</b>  | <b>Quantity of Inputs</b>  | <b>Cost</b>  | <b>Quantity of Inputs</b>   | <b>Cost</b>   | <b>Quantity of Inputs</b>   | <b>Cost</b>   | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      |
| Workshops and Seminars (number)                     | <i>44.0</i>  | <i>44,000</i>  | <i>11.0</i>   | <i>11,000</i>   | <i>11.0</i>   | <i>11,000</i>   | <i>11.0</i>               | <i>11,000</i>    | <i>11.0</i>               | <i>11,000</i>    |
| Travel inland (number)                              | <i>88.0</i>  | <i>88,000</i>  | <i>22.0</i>   | <i>22,000</i>   | <i>22.0</i>   | <i>22,000</i>   | <i>22.0</i>               | <i>22,000</i>    | <i>22.0</i>               | <i>22,000</i>    |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

|   |                |        |                           |                |                           |                |                           |                |                           |                |
|---|----------------|--------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
| <b>Programme 09 Urban Administration Department</b>       |                |        |                           |                |                           |                |                           |                |                           |                |
| Travel abroad (number)                                    | 20.0           | 20,000 | 5.0                       | 5,000          | 5.0                       | 5,000          | 5.0                       | 5,000          | 5.0                       | 5,000          |
| Staff Training (number)                                   | 10.0           | 10,000 | 2.5                       | 2,500          | 2.5                       | 2,500          | 2.5                       | 2,500          | 2.5                       | 2,500          |
| Maintenance - Vehicles (number)                           | 10.0           | 10,000 | 2.5                       | 2,500          | 2.5                       | 2,500          | 2.5                       | 2,500          | 2.5                       | 2,500          |
| Allowances (number)                                       | 16.0           | 16,000 | 4.0                       | 4,000          | 4.0                       | 4,000          | 4.0                       | 4,000          | 4.0                       | 4,000          |
| <b>Total</b>  | <b>188,000</b> |        | <b>Total</b>              | <b>47,000</b>  | <b>Total</b>              | <b>47,000</b>  | <b>Total</b>              | <b>47,000</b>  | <b>Total</b>              | <b>47,000</b>  |
| <b>Wage Recurrent</b>                                     | <b>0</b>       |        | <b>Wage Recurrent</b>     | <b>0</b>       | <b>Wage Recurrent</b>     | <b>0</b>       | <b>Wage Recurrent</b>     | <b>0</b>       | <b>Wage Recurrent</b>     | <b>0</b>       |
| <b>Non Wage Recurrent</b>                                 | <b>188,000</b> |        | <b>Non Wage Recurrent</b> | <b>47,000</b>  | <b>Non Wage Recurrent</b> | <b>47,000</b>  | <b>Non Wage Recurrent</b> | <b>47,000</b>  | <b>Non Wage Recurrent</b> | <b>47,000</b>  |
| <b>Total Programme 09 Urban Administration Department</b> |                |        |                           |                |                           |                |                           |                |                           |                |
| <b>Total</b>  | <b>939,543</b> |        | <b>Total</b>              | <b>234,886</b> | <b>Total</b>              | <b>234,886</b> | <b>Total</b>              | <b>234,886</b> | <b>Total</b>              | <b>234,886</b> |
| <b>Wage Recurrent</b>                                     | <b>591,543</b> |        | <b>Wage Recurrent</b>     | <b>147,886</b> | <b>Wage Recurrent</b>     | <b>147,886</b> | <b>Wage Recurrent</b>     | <b>147,886</b> | <b>Wage Recurrent</b>     | <b>147,886</b> |
| <b>Non Wage Recurrent</b>                                 | <b>348,000</b> |        | <b>Non Wage Recurrent</b> | <b>87,000</b>  | <b>Non Wage Recurrent</b> | <b>87,000</b>  | <b>Non Wage Recurrent</b> | <b>87,000</b>  | <b>Non Wage Recurrent</b> | <b>87,000</b>  |
| <b>Total Vote Function: 1323</b>                          |                |        |                           |                |                           |                |                           |                |                           |                |
| <b>Total</b>  | <b>939,543</b> |        | <b>Total</b>              | <b>234,886</b> | <b>Total</b>              | <b>234,886</b> | <b>Total</b>              | <b>234,886</b> | <b>Total</b>              | <b>234,886</b> |
| <b>Wage Recurrent</b>                                     | <b>591,543</b> |        | <b>Wage Recurrent</b>     | <b>147,886</b> | <b>Wage Recurrent</b>     | <b>147,886</b> | <b>Wage Recurrent</b>     | <b>147,886</b> | <b>Wage Recurrent</b>     | <b>147,886</b> |
| <b>Non Wage Recurrent</b>                                 | <b>348,000</b> |        | <b>Non Wage Recurrent</b> | <b>87,000</b>  | <b>Non Wage Recurrent</b> | <b>87,000</b>  | <b>Non Wage Recurrent</b> | <b>87,000</b>  | <b>Non Wage Recurrent</b> | <b>87,000</b>  |
| <b>GoU Development</b>                                    | <b>0</b>       |        | <b>GoU Development</b>    | <b>0</b>       | <b>GoU Development</b>    | <b>0</b>       | <b>GoU Development</b>    | <b>0</b>       | <b>GoU Development</b>    | <b>0</b>       |
| <b>External Financing</b>                                 | <b>0</b>       |        | <b>Donor Development</b>  | <b>0</b>       | <b>Donor Development</b>  | <b>0</b>       | <b>Donor Development</b>  | <b>0</b>       | <b>Donor Development</b>  | <b>0</b>       |

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

|   |   |             |   |             |   |             |   |             |   |             |
|---|---|-------------|---|-------------|---|-------------|---|-------------|---|-------------|
| <b>Programme 10 District Inspection Department</b>                        |   |             |   |             |   |             |   |             |   |             |
| <i>Outputs Provided</i>   |   |             |   |             |   |             |   |             |   |             |
| <b>132402Financial Management and Accountability in LGs Strengthened.</b> | <b>Capacity for financial management and accountability in 20 LGs strengthened.</b> |             | Capacity for financial management and accountability in 5 LGs strengthened. |             | Capacity for financial management and accountability in 5 LGs strengthened. |             | Capacity for financial management and accountability in 5 LGs strengthened. |             | Capacity for financial management and accountability in 5 LGs strengthened. |             |
| <b>Input</b>  | <b>Quantity of Inputs</b>   | <b>Cost</b> | <b>Quantity of Inputs</b>   | <b>Cost</b> | <b>Quantity of Inputs</b>   | <b>Cost</b> | <b>Quantity of Inputs</b>   | <b>Cost</b> | <b>Quantity of Inputs</b>   | <b>Cost</b> |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 10 District Inspection Department

|   |               |        |                           |               |                           |               |                           |               |                           |               |
|---|---------------|--------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|
| Travel inland (number)                                  | 25.0          | 25,000 | 6.3                       | 6,250         | 6.3                       | 6,250         | 6.3                       | 6,250         | 6.3                       | 6,250         |
| Travel abroad (number)                                  | 7.0           | 7,000  | 1.8                       | 1,750         | 1.8                       | 1,750         | 1.8                       | 1,750         | 1.8                       | 1,750         |
| Staff Training (number)                                 | 8.0           | 8,000  | 2.0                       | 2,000         | 2.0                       | 2,000         | 2.0                       | 2,000         | 2.0                       | 2,000         |
| Printing, Stationery, Photocopying and Binding (number) | 2.0           | 2,000  | 0.5                       | 500           | 0.5                       | 500           | 0.5                       | 500           | 0.5                       | 500           |
| Fuel, Lubricants and Oils (number)                      | 4.0           | 4,000  | 1.0                       | 1,000         | 1.0                       | 1,000         | 1.0                       | 1,000         | 1.0                       | 1,000         |
| Allowances (number)                                     | 25.0          | 25,000 | 6.3                       | 6,250         | 6.3                       | 6,250         | 6.3                       | 6,250         | 6.3                       | 6,250         |
| <b>Total</b>  | <b>71,000</b> |        | <b>Total</b>              | <b>17,750</b> | <b>Total</b>              | <b>17,750</b> | <b>Total</b>              | <b>17,750</b> | <b>Total</b>              | <b>17,750</b> |
| <b>Wage Recurrent</b>                                   | <b>0</b>      |        | <b>Wage Recurrent</b>     | <b>0</b>      | <b>Wage Recurrent</b>     | <b>0</b>      | <b>Wage Recurrent</b>     | <b>0</b>      | <b>Wage Recurrent</b>     | <b>0</b>      |
| <b>Non Wage Recurrent</b>                               | <b>71,000</b> |        | <b>Non Wage Recurrent</b> | <b>17,750</b> | <b>Non Wage Recurrent</b> | <b>17,750</b> | <b>Non Wage Recurrent</b> | <b>17,750</b> | <b>Non Wage Recurrent</b> | <b>17,750</b> |

#### 132403Annual National Assessment of LGs Refresher training for the National assessment team caried out Refresher training for the National assessment team caried out

| Input                           | Quantity of Inputs | Cost   | Quantity of Inputs        | Cost         | Quantity of Inputs        | Cost         | Quantity of Inputs        | Cost         | Quantity of Inputs        | Cost         |
|---------------------------------|--------------------|--------|---------------------------|--------------|---------------------------|--------------|---------------------------|--------------|---------------------------|--------------|
| Workshops and Seminars (number) | 10.0               | 10,000 | 2.5                       | 2,500        | 2.5                       | 2,500        | 2.5                       | 2,500        | 2.5                       | 2,500        |
| Allowances (number)             | 20.0               | 20,000 | 5.0                       | 5,000        | 5.0                       | 5,000        | 5.0                       | 5,000        | 5.0                       | 5,000        |
| <b>Total</b>                    | <b>30,000</b>      |        | <b>Total</b>              | <b>7,500</b> | <b>Total</b>              | <b>7,500</b> | <b>Total</b>              | <b>7,500</b> | <b>Total</b>              | <b>7,500</b> |
| <b>Wage Recurrent</b>           | <b>0</b>           |        | <b>Wage Recurrent</b>     | <b>0</b>     | <b>Wage Recurrent</b>     | <b>0</b>     | <b>Wage Recurrent</b>     | <b>0</b>     | <b>Wage Recurrent</b>     | <b>0</b>     |
| <b>Non Wage Recurrent</b>       | <b>30,000</b>      |        | <b>Non Wage Recurrent</b> | <b>7,500</b> | <b>Non Wage Recurrent</b> | <b>7,500</b> | <b>Non Wage Recurrent</b> | <b>7,500</b> | <b>Non Wage Recurrent</b> | <b>7,500</b> |

#### 132401Inspection and monitoring of LGs Routine and periodic inspection of 111Districts conducted. Routine and periodic inspection of 27 Districts conducted. Routine and periodic inspection of 28 Districts conducted. Routine and periodic inspection of 28 Districts conducted. Routine and periodic inspection of 28 Districts conducted.

| Input                              | Quantity of Inputs | Cost    | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   |
|------------------------------------|--------------------|---------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|
| Permanent Staff (Person Years)     | 22.0               | 222,930 | 5.5                | 0      | 5.5                | 0      | 5.5                | 0      | 5.5                | 0      |
| Welfare and Entertainment (number) | 3.0                | 3,000   | 0.8                | 750    | 0.8                | 750    | 0.8                | 750    | 0.8                | 750    |
| Travel inland (number)             | 152.0              | 152,000 | 38.0               | 38,000 | 38.0               | 38,000 | 38.0               | 38,000 | 38.0               | 38,000 |
| Travel abroad (number)             | 5.0                | 5,000   | 1.3                | 1,250  | 1.3                | 1,250  | 1.3                | 1,250  | 1.3                | 1,250  |
| Staff Training (number)            | 6.2                | 18,510  | 1.5                | 4,628  | 1.5                | 4,628  | 1.5                | 4,628  | 1.5                | 4,628  |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i>   | ANNUAL Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) |         | QUARTER 1 Planned<br>Spending, Outputs and Inputs<br>(Quantity, Description and<br>Location) |         | QUARTER 2 Planned<br>Spending, Outputs and<br>inputs(Quantity, Description<br>and Location) |         | QUARTER 3 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) |         | QUARTER 4 Planned<br>Spending, Outputs and<br>Inputs(Quantity,cription and<br>Location) |         |
|---|--|---------|--|---------|---|---------|---|---------|---|---------|
| Vote Function: 1324      Local Government Inspection and Assessment |  |         |  |         |   |         |   |         |   |         |
| Recurrent Programmes:   |  |         |  |         |   |         |   |         |   |         |
| Programme 10 District Inspection Department                         |  |         |  |         |   |         |   |         |   |         |
| Printing, Stationery, Photocopying and Binding (number)             | 2.0  | 2,000   | 0.5  | 500     | 0.5   | 500     | 0.5   | 500     | 0.5   | 500     |
| Medical expenses (To employees) (number)                            | 5.0  | 5,000   | 1.3  | 1,250   | 1.3   | 1,250   | 1.3   | 1,250   | 1.3   | 1,250   |
| Maintenance - Vehicles (number)                                     | 4.0  | 4,000   | 1.0  | 1,000   | 1.0   | 1,000   | 1.0   | 1,000   | 1.0   | 1,000   |
| Incapacity, death benefits and funeral expenses (number)            | 3.0  | 3,000   | 0.0  | 0       | 0.0   | 0       | 0.0   | 0       | 3.0   | 3,000   |
| IFMS Recurrent costs (number)                                       | 23.0   | 23,000  | 5.8  | 5,750   | 5.8   | 5,750   | 5.8   | 5,750   | 5.8   | 5,750   |
| Fuel, Lubricants and Oils (number)                                  | 5.0  | 5,000   | 1.3  | 1,250   | 1.3   | 1,250   | 1.3   | 1,250   | 1.3   | 1,250   |
| Computer supplies and Information Technology (IT) (number)          | 10.0   | 10,000  | 2.5  | 2,500   | 2.5   | 2,500   | 2.5   | 2,500   | 2.5   | 2,500   |
| Allowances (number)   | 40.5   | 40,490  | 10.1   | 10,123  | 10.1  | 10,123  | 10.1  | 10,123  | 10.1  | 10,123  |
|   | Total  | 493,930 | Total  | 122,732 | Total   | 122,732 | Total   | 122,732 | Total   | 125,732 |
|   | Wage Recurrent   | 222,930 | Wage Recurrent   | 55,732  | Wage Recurrent  | 55,732  | Wage Recurrent  | 55,732  | Wage Recurrent  | 55,732  |
|   | Non Wage Recurrent   | 271,000 | Non Wage Recurrent   | 67,000  | Non Wage Recurrent  | 67,000  | Non Wage Recurrent  | 67,000  | Non Wage Recurrent  | 70,000  |
| 132404LG local revenue enhancement initiatives implemented.         | Capacity for local revenue mobilization enhanced in 8 LGs.                               |         | Capacity for local revenue mobilization enhanced in 2 LGs.                                   |         | Capacity for local revenue mobilization enhanced in 2 LGs.                                  |         | Capacity for local revenue mobilization enhanced in 2 LGs.                                  |         | Capacity for local revenue mobilization enhanced in 2 LGs.                              |         |
| Input   | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs  | Cost    | Quantity of Inputs  | Cost    | Quantity of Inputs  | Cost    |
| Workshops and Seminars (number)                                     | 15.0   | 15,000  | 3.8  | 3,750   | 3.8   | 3,750   | 3.8   | 3,750   | 3.8   | 3,750   |
| Allowances (number)   | 10.0   | 8,000   | 2.5  | 2,000   | 2.5   | 2,000   | 2.5   | 2,000   | 2.5   | 2,000   |
|   | Total  | 23,000  | Total  | 5,750   | Total   | 5,750   | Total   | 5,750   | Total   | 5,750   |
|   | Wage Recurrent   | 0       | Wage Recurrent   | 0       | Wage Recurrent  | 0       | Wage Recurrent  | 0       | Wage Recurrent  | 0       |
|   | Non Wage Recurrent   | 23,000  | Non Wage Recurrent   | 5,750   | Non Wage Recurrent  | 5,750   | Non Wage Recurrent  | 5,750   | Non Wage Recurrent  | 5,750   |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 10 District Inspection Department

Total Programme 10 District Inspection Department

|                           |                |                           |                |                           |                |                           |                |                           |                |
|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
| <i>Total</i>              | <i>617,930</i> | <i>Total</i>              | <i>153,732</i> | <i>Total</i>              | <i>153,732</i> | <i>Total</i>              | <i>153,732</i> | <i>Total</i>              | <i>156,732</i> |
| <i>Wage Recurrent</i>     | <i>222,930</i> | <i>Wage Recurrent</i>     | <i>55,732</i>  | <i>Wage Recurrent</i>     | <i>55,732</i>  | <i>Wage Recurrent</i>     | <i>55,732</i>  | <i>Wage Recurrent</i>     | <i>55,732</i>  |
| <i>Non Wage Recurrent</i> | <i>395,000</i> | <i>Non Wage Recurrent</i> | <i>98,000</i>  | <i>Non Wage Recurrent</i> | <i>98,000</i>  | <i>Non Wage Recurrent</i> | <i>98,000</i>  | <i>Non Wage Recurrent</i> | <i>101,000</i> |

#### Programme 11 Urban Inspection Department

Outputs Provided

| 132401 Inspection and monitoring of LGs                    | Routine inspection and monitoring activities conducted in 196 Urban Councils, i.e. 22 Municipalities, 174 Town Councils |         | Routine inspection and monitoring activities conducted in 5 Municipalities, 42 Town Councils |         | Routine inspection and monitoring activities conducted in 6 Municipalities, 44 Town Councils |         | Routine inspection and monitoring activities conducted in 6 Municipalities, 44 Town Councils |         | Routine inspection and monitoring activities conducted in 5 Municipalities, 44 Town Councils |         |
|--|---|---------|--|---------|--|---------|--|---------|--|---------|
| Input  | Quantity of Inputs  | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    |
| Permanent Staff (Person Years)                             | 25.0  | 287,763 | 6.3  | 0       | 6.3  | 0       | 6.3  | 0       | 6.3  | 0       |
| Welfare and Entertainment (number)                         | 2.0   | 2,000   | 0.5  | 500     | 0.5  | 500     | 0.5  | 500     | 0.5  | 500     |
| Travel inland (number)                                     | 216.0   | 216,000 | 54.0   | 54,000  | 54.0   | 54,000  | 54.0   | 54,000  | 54.0   | 54,000  |
| Staff Training (number)                                    | 5.0   | 5,000   | 1.3  | 1,250   | 1.3  | 1,250   | 1.3  | 1,250   | 1.3  | 1,250   |
| Printing, Stationery, Photocopying and Binding (number)    | 3.0   | 3,000   | 0.8  | 750     | 0.8  | 750     | 0.8  | 750     | 0.8  | 750     |
| Maintenance - Vehicles (number)                            | 5.0   | 5,000   | 1.3  | 1,250   | 1.3  | 1,250   | 1.3  | 1,250   | 1.3  | 1,250   |
| IFMS Recurrent costs (number)                              | 30.0  | 30,000  | 7.5  | 7,500   | 7.5  | 7,500   | 7.5  | 7,500   | 7.5  | 7,500   |
| Fuel, Lubricants and Oils (number)                         | 5.0   | 5,000   | 1.3  | 1,250   | 1.3  | 1,250   | 1.3  | 1,250   | 1.3  | 1,250   |
| Computer supplies and Information Technology (IT) (number) | 2.0   | 1,000   | 0.5  | 250     | 0.5  | 250     | 0.5  | 250     | 0.5  | 250     |
| Allowances (number)  | 80.0  | 80,000  | 20.0   | 20,000  | 20.0   | 20,000  | 20.0   | 20,000  | 20.0   | 20,000  |
|  | Total   | 634,763 | Total  | 158,691 | Total  | 158,691 | Total  | 158,691 | Total  | 158,691 |
|  | Wage Recurrent  | 287,763 | Wage Recurrent   | 71,941  | Wage Recurrent   | 71,941  | Wage Recurrent   | 71,941  | Wage Recurrent   | 71,941  |
|  | Non Wage Recurrent  | 347,000 | Non Wage Recurrent   | 86,750  | Non Wage Recurrent   | 86,750  | Non Wage Recurrent   | 86,750  | Non Wage Recurrent   | 86,750  |



# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 11 Urban Inspection Department

|                                    |  |  |                    |   |                    |   |                    |   |                    |   |  |
|------------------------------------|--|--|--------------------|---|--------------------|---|--------------------|---|--------------------|---|--|
| 13 24 02                           | Financial Management and Accountability in LGs Strengthened. | Back up support in financial management and accountability provided to 18 weak Urban Councils. |                    | Back up support in financial management and accountability provided to 4 weak Urban Councils. |                    | Back up support in financial management and accountability provided to 5 weak Urban Councils. |                    | Back up support in financial management and accountability provided to 5 weak Urban Councils. |                    | Back up support in financial management and accountability provided to 4 weak Urban Councils. |  |
| Input                              | Quantity of Inputs   | Cost   | Quantity of Inputs | Cost  | Quantity of Inputs | Cost  | Quantity of Inputs | Cost  | Quantity of Inputs | Cost  |  |
| Travel inland (number)             | 24.0   | 24,000   | 6.0                | 6,000   | 6.0                | 6,000   | 6.0                | 6,000   | 6.0                | 6,000   |  |
| Maintenance - Vehicles (number)    | 3.0  | 3,000  | 0.8                | 750   | 0.8                | 750   | 0.8                | 750   | 0.8                | 750   |  |
| Fuel, Lubricants and Oils (number) | 4.0  | 4,000  | 1.0                | 1,000   | 1.0                | 1,000   | 1.0                | 1,000   | 1.0                | 1,000   |  |
| Allowances (number)                | 20.0   | 6,000  | 5.0                | 1,500   | 5.0                | 1,500   | 5.0                | 1,500   | 5.0                | 1,500   |  |
|                                    | Total  | 37,000   | Total              | 9,250   | Total              | 9,250   | Total              | 9,250   | Total              | 9,250   |  |
|                                    | Wage Recurrent   | 0  | Wage Recurrent     | 0   | Wage Recurrent     | 0   | Wage Recurrent     | 0   | Wage Recurrent     | 0   |  |
|                                    | Non Wage Recurrent   | 37,000   | Non Wage Recurrent | 9,250   | Non Wage Recurrent | 9,250   | Non Wage Recurrent | 9,250   | Non Wage Recurrent | 9,250   |  |
| 13 24 04                           | LG local revenue enhancement initiatives implemented.        | 18 Urban Councils supported to enhance local revenues.   |                    | 3 Urban Councils supported to enhance local revenues.   |                    | 5 Urban Councils supported to enhance local revenues.   |                    | 5 Urban Councils supported to enhance local revenues.   |                    | 5 Urban Councils supported to enhance local revenues.   |  |
| Input                              | Quantity of Inputs   | Cost   | Quantity of Inputs | Cost  | Quantity of Inputs | Cost  | Quantity of Inputs | Cost  | Quantity of Inputs | Cost  |  |
| Travel inland (number)             | 24.0   | 24,000   | 6.0                | 6,000   | 6.0                | 6,000   | 6.0                | 6,000   | 6.0                | 6,000   |  |
| Staff Training (number)            | 14.0   | 14,000   | 3.5                | 3,500   | 3.5                | 3,500   | 3.5                | 3,500   | 3.5                | 3,500   |  |
| Maintenance - Vehicles (number)    | 5.0  | 5,000  | 1.3                | 1,250   | 1.3                | 1,250   | 1.3                | 1,250   | 1.3                | 1,250   |  |
| Fuel, Lubricants and Oils (number) | 5.0  | 5,000  | 1.3                | 1,250   | 1.3                | 1,250   | 1.3                | 1,250   | 1.3                | 1,250   |  |
| Allowances (number)                | 10.0   | 10,000   | 2.5                | 2,500   | 2.5                | 2,500   | 2.5                | 2,500   | 2.5                | 2,500   |  |
|                                    | Total  | 58,000   | Total              | 14,500  | Total              | 14,500  | Total              | 14,500  | Total              | 14,500  |  |
|                                    | Wage Recurrent   | 0  | Wage Recurrent     | 0   | Wage Recurrent     | 0   | Wage Recurrent     | 0   | Wage Recurrent     | 0   |  |
|                                    | Non Wage Recurrent   | 58,000   | Non Wage Recurrent | 14,500  | Non Wage Recurrent | 14,500  | Non Wage Recurrent | 14,500  | Non Wage Recurrent | 14,500  |  |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

#### Programme 11 Urban Inspection Department

Total Programme 11 Urban Inspection Department

|                                  |                           |                  |                           |                |                           |                |                           |                |                           |                |
|----------------------------------|---------------------------|------------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
|                                  | <i>Total</i>              | <i>729,763</i>   | <i>Total</i>              | <i>182,441</i> | <i>Total</i>              | <i>182,441</i> | <i>Total</i>              | <i>182,441</i> | <i>Total</i>              | <i>182,441</i> |
|                                  | <i>Wage Recurrent</i>     | <i>287,763</i>   | <i>Wage Recurrent</i>     | <i>71,941</i>  | <i>Wage Recurrent</i>     | <i>71,941</i>  | <i>Wage Recurrent</i>     | <i>71,941</i>  | <i>Wage Recurrent</i>     | <i>71,941</i>  |
|                                  | <i>Non Wage Recurrent</i> | <i>442,000</i>   | <i>Non Wage Recurrent</i> | <i>110,500</i> | <i>Non Wage Recurrent</i> | <i>110,500</i> | <i>Non Wage Recurrent</i> | <i>110,500</i> | <i>Non Wage Recurrent</i> | <i>110,500</i> |
| <b>Total Vote Function: 1324</b> | <i>Total</i>              | <i>1,347,693</i> | <i>Total</i>              | <i>336,173</i> | <i>Total</i>              | <i>336,173</i> | <i>Total</i>              | <i>336,173</i> | <i>Total</i>              | <i>339,173</i> |
|                                  | <i>Wage Recurrent</i>     | <i>510,693</i>   | <i>Wage Recurrent</i>     | <i>127,673</i> | <i>Wage Recurrent</i>     | <i>127,673</i> | <i>Wage Recurrent</i>     | <i>127,673</i> | <i>Wage Recurrent</i>     | <i>127,673</i> |
|                                  | <i>Non Wage Recurrent</i> | <i>837,000</i>   | <i>Non Wage Recurrent</i> | <i>208,500</i> | <i>Non Wage Recurrent</i> | <i>208,500</i> | <i>Non Wage Recurrent</i> | <i>208,500</i> | <i>Non Wage Recurrent</i> | <i>211,500</i> |
|                                  | <i>GoU Development</i>    | <i>0</i>         | <i>GoU Development</i>    | <i>0</i>       | <i>GoU Development</i>    | <i>0</i>       | <i>GoU Development</i>    | <i>0</i>       | <i>GoU Development</i>    | <i>0</i>       |
|                                  | <i>External Financing</i> | <i>0</i>         | <i>Donor Development</i>  | <i>0</i>       | <i>Donor Development</i>  | <i>0</i>       | <i>Donor Development</i>  | <i>0</i>       | <i>Donor Development</i>  | <i>0</i>       |

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

Outputs Provided

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| <b>134924</b> LGs supported in the policy, planing and budgeting functions. | Ministry's annual budget for FY 2015/16 prepared;<br>-4 Ministry's Quarterly Performance reports for FY 2015/16 produced;<br>Planning and budgeting functions in 111 LGs strengthened;<br>-M&E of project and programme implementation in LGs conducted;<br>-LG PPP implementation supported in LGs;<br>-ICT functions in MoLG and LGs supported.<br>LQAS supported | Ministry's annual budget for FY 2015/16 prepared;<br>- Quarterly Performance report for FY 2015/16 produced;<br>-Planning, M&E of project and programme implementation in 20 LGs conducted;<br>-ICT functions in MoLG and 15 LGs supported,including LAQS. | Quarterly Performance report for FY 2015/16 produced;<br>-Planning, M&E of project and programme implementation in 20 LGs conducted;<br>-ICT functions in MoLG and 15 LGs supported,including LAQS. | Quarterly Performance report for FY 2015/16 produced;<br>-Planning, M&E of project and programme implementation in 20 LGs conducted;<br>-ICT functions in MoLG and 15 LGs supported,including LAQS. | Quarterly Performance report for FY 2015/16 produced;<br>-Planning, M&E of project and programme implementation in 20 LGs conducted;<br>-ICT functions in MoLG and 15 LGs supported,including LAQS. |
|---|---|--|---|---|---|

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

| Input  | Quantity of Inputs | Cost           | Quantity of Inputs | Cost           | Quantity of Inputs | Cost           | Quantity of Inputs | Cost           | Quantity of Inputs | Cost           |
|--|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| Computer supplies and Information Technology (IT) (pieces) | 3.0                | 30,000         | 0.8                | 7,500          | 0.8                | 7,500          | 0.8                | 7,500          | 0.8                | 7,500          |
| Workshops and Seminars (number)                            | 4.0                | 40,000         | 1.0                | 10,000         | 1.0                | 10,000         | 1.0                | 10,000         | 1.0                | 10,000         |
| Travel inland (number)                                     | 80.0               | 160,000        | 20.0               | 40,000         | 20.0               | 40,000         | 20.0               | 40,000         | 20.0               | 40,000         |
| Travel abroad (number)                                     | 2.0                | 20,000         | 0.5                | 5,000          | 0.5                | 5,000          | 0.5                | 5,000          | 0.5                | 5,000          |
| Staff Training (number)                                    | 3.0                | 30,000         | 0.8                | 7,500          | 0.8                | 7,500          | 0.8                | 7,500          | 0.8                | 7,500          |
| Printing, Stationery, (number)                             | 27.0               | 54,000         | 6.8                | 13,500         | 6.8                | 13,500         | 6.8                | 13,500         | 6.8                | 13,500         |
| Medical expenses (To employees) (number)                   | 3.0                | 3,000          | 0.8                | 750            | 0.8                | 750            | 0.8                | 750            | 0.8                | 750            |
| Maintenance - Vehicles (number)                            | 3.0                | 30,000         | 0.8                | 7,500          | 0.8                | 7,500          | 0.8                | 7,500          | 0.8                | 7,500          |
| Incapacity, death benefits (number)                        | 3.0                | 3,000          | 0.0                | 0              | 0.0                | 0              | 0.0                | 0              | 3.0                | 3,000          |
| Books, Periodicals & Newspapers (number)                   | 10.0               | 10,000         | 2.5                | 2,500          | 2.5                | 2,500          | 2.5                | 2,500          | 2.5                | 2,500          |
| Allowances (number)  | 0.0                | 0              | 0.0                | 0              | 0.0                | 0              | 0.0                | 0              | 0.0                | 0              |
| 35 (number)  | 35.0               | 35,000         | 8.8                | 8,750          | 8.8                | 8,750          | 8.8                | 8,750          | 8.8                | 8,750          |
| Fuel, Lubricants and Oils (litres)                         | 6,000.0            | 24,000         | 1,500.0            | 6,000          | 1,500.0            | 6,000          | 1,500.0            | 6,000          | 1,500.0            | 6,000          |
| <b>Total</b>   | <b>439,000</b>     | <b>109,000</b> | <b>109,000</b>     | <b>109,000</b> | <b>109,000</b>     | <b>109,000</b> | <b>109,000</b>     | <b>109,000</b> | <b>112,000</b>     | <b>112,000</b> |
| <b>Wage Recurrent</b>                                      | <b>0</b>           | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>           | <b>0</b>       | <b>0</b>           | <b>0</b>       |
| <b>Non Wage Recurrent</b>                                  | <b>439,000</b>     | <b>109,000</b> | <b>109,000</b>     | <b>109,000</b> | <b>109,000</b>     | <b>109,000</b> | <b>109,000</b>     | <b>109,000</b> | <b>112,000</b>     | <b>112,000</b> |

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| <b>134922Ministry Support Services (Finance and Administration)</b> | -Ministry's human resource trained<br>-Rent al obligations settled;<br>-Periodical financial reports prepared and submitted to relevant Authorities;<br>-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;<br>- Procurement and , registry | 7 staff trained<br>-Quarterly Rent al obligations settled;<br>-Periodic financial reports prepared and submitted ;<br>-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;<br>- Procurement and , registry functions of the Ministry supported | 7 staff trained<br>-Quarterly Rent al obligations settled;<br>-Periodic financial reports prepared and submitted ;<br>-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;<br>- Procurement and , registry functions of the Ministry supported | 7 staff trained<br>-Quarterly Rent al obligations settled;<br>-Periodic financial reports prepared and submitted ;<br>-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;<br>- Procurement and , registry functions of the Ministry supported | 7 staff trained<br>-Quarterly Rent al obligations settled;<br>-Periodic financial reports prepared and submitted ;<br>-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;<br>- Procurement and , registry functions of the Ministry supported |
|---|--|--|--|--|--|

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

functions of the Ministry supported

| Input  | Quantity of Inputs | Cost      | Quantity of Inputs | Cost    | Quantity of Inputs | Cost    | Quantity of Inputs | Cost    | Quantity of Inputs | Cost    |
|--|--------------------|-----------|--------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|
| Incapacity, death benefits and funeral expenses (number)   | 19.0               | 19,000    | 4.8                | 4,750   | 4.8                | 4,750   | 4.8                | 4,750   | 4.8                | 4,750   |
| Allowances (number)  | 210.0              | 210,000   | 52.5               | 52,500  | 52.5               | 52,500  | 52.5               | 52,500  | 52.5               | 52,500  |
| Books, Periodicals & Newspapers (number)                   | 60.0               | 60,000    | 15.0               | 15,000  | 15.0               | 15,000  | 15.0               | 15,000  | 15.0               | 15,000  |
| Cleaning and Sanitation (number)                           | 70.0               | 70,000    | 17.5               | 17,500  | 17.5               | 17,500  | 17.5               | 17,500  | 17.5               | 17,500  |
| Computer supplies and Information Technology (IT) (number) | 20.0               | 20,000    | 5.0                | 5,000   | 5.0                | 5,000   | 5.0                | 5,000   | 5.0                | 5,000   |
| Consultancy Services- Short term (number)                  | 30.0               | 30,000    | 7.5                | 7,500   | 7.5                | 7,500   | 7.5                | 7,500   | 7.5                | 7,500   |
| Electricity (number)                                       | 40.0               | 40,000    | 10.0               | 10,000  | 10.0               | 10,000  | 10.0               | 10,000  | 10.0               | 10,000  |
| Fuel, Lubricants and Oils (number)                         | 14,000.0           | 70,000    | 3,500.0            | 17,500  | 3,500.0            | 17,500  | 3,500.0            | 17,500  | 3,500.0            | 17,500  |
| Advertising and Public Relations (number)                  | 70.0               | 70,000    | 17.5               | 17,500  | 17.5               | 17,500  | 17.5               | 17,500  | 17.5               | 17,500  |
| IFMS Recurrent costs (number)                              | 47.0               | 47,000    | 11.8               | 11,750  | 11.8               | 11,750  | 11.8               | 11,750  | 11.8               | 11,750  |
| Welfare and Entertainment (number)                         | 27.0               | 27,000    | 6.8                | 6,750   | 6.8                | 6,750   | 6.8                | 6,750   | 6.8                | 6,750   |
| IPPS Recurrent Costs (number)                              | 25.0               | 25,000    | 6.3                | 6,250   | 6.3                | 6,250   | 6.3                | 6,250   | 6.3                | 6,250   |
| Maintenance - Vehicles (number)                            | 20.0               | 100,000   | 5.0                | 25,000  | 5.0                | 25,000  | 5.0                | 25,000  | 5.0                | 25,000  |
| Medical expenses (To employees) (number)                   | 20.0               | 20,000    | 5.0                | 5,000   | 5.0                | 5,000   | 5.0                | 5,000   | 5.0                | 5,000   |
| Printing, Stationery, Photocopying and Binding (number)    | 153.0              | 152,996   | 38.2               | 38,249  | 38.2               | 38,249  | 38.2               | 38,249  | 38.2               | 38,249  |
| Rent – (Produced Assets) to private entities (number)      | 12.0               | 1,349,004 | 3.0                | 337,251 | 3.0                | 337,251 | 3.0                | 337,251 | 3.0                | 337,251 |
| Staff Training (number)                                    | 38.0               | 190,000   | 9.5                | 47,500  | 9.5                | 47,500  | 9.5                | 47,500  | 9.5                | 47,500  |
| Telecommunications (number)                                | 70.0               | 70,000    | 17.5               | 17,500  | 17.5               | 17,500  | 17.5               | 17,500  | 17.5               | 17,500  |
| Travel inland (number)                                     | 20.0               | 30,000    | 5.0                | 7,500   | 5.0                | 7,500   | 5.0                | 7,500   | 5.0                | 7,500   |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| UShs Thousands   | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)                                   | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)                              | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)                            | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)                            | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)                                |
|--|---|--|---|---|---|
| <b>Vote Function: 1349 Policy, Planning and Support Services</b> |   |  |   |   |   |
| <i>Recurrent Programmes:</i>                                     |   |  |   |   |   |
| <b>Programme 01 Finance and Administration</b>                   |   |  |   |   |   |
| Guard and Security services (number)                             | 20.0 20,000   | 5.0 5,000  | 5.0 5,000   | 5.0 5,000   | 5.0 5,000   |
| <b>Total</b>   | <b>2,620,000</b>  | <b>Total 655,000</b>   | <b>Total 655,000</b>  | <b>Total 655,000</b>  | <b>Total 655,000</b>  |
| <b>Wage Recurrent</b>  | <b>0</b>  | <b>Wage Recurrent 0</b>  | <b>Wage Recurrent 0</b>   | <b>Wage Recurrent 0</b>   | <b>Wage Recurrent 0</b>   |
| <b>Non Wage Recurrent</b>  | <b>2,620,000</b>  | <b>Non Wage Recurrent 655,000</b>  | <b>Non Wage Recurrent 655,000</b>   | <b>Non Wage Recurrent 655,000</b>   | <b>Non Wage Recurrent 655,000</b>   |
| <b>134921Policy, planning and monitoring services</b>            | <b>12 Senior and 6 Top Management meetings held,field visits and political monitoring carried out in 70 LGs .</b> | <b>3 Senior and 1 Top Management meetings held,field visits and political monitoring carried out in 17 LGs .</b> | <b>3 Senior and 2Top Management meetings held,field visits and political monitoring carried out in 20 LGs</b> | <b>3 Senior and 2Top Management meetings held,field visits and political monitoring carried out in 17 LGs</b> | <b>3 Senior and 1Top Management meetings held,field visits and political monitoring carried out in 17 LGs</b> |
| <b>Input</b>   | <b>Quantity of Inputs Cost</b>  | <b>Quantity of Inputs Cost</b>   | <b>Quantity of Inputs Cost</b>  | <b>Quantity of Inputs Cost</b>  | <b>Quantity of Inputs Cost</b>  |
| Medical expenses (To employees) (number)                         | 16.0 16,000   | 4.0 4,000  | 4.0 4,000   | 4.0 4,000   | 4.0 4,000   |
| Allowances (number)  | 25.0 50,000   | 6.3 12,500   | 6.3 12,500  | 6.3 12,500  | 6.3 12,500  |
| Bank Charges and other Bank related costs (number)               | 10.0 10,000   | 2.5 2,500  | 2.5 2,500   | 2.5 2,500   | 2.5 2,500   |
| Books, Periodicals & Newspapers (number)                         | 40.0 40,000   | 10.0 10,000  | 10.0 10,000   | 10.0 10,000   | 10.0 10,000   |
| Computer supplies and Information Technology (IT) (number)       | 20.0 20,000   | 5.0 5,000  | 5.0 5,000   | 5.0 5,000   | 5.0 5,000   |
| Fuel, Lubricants and Oils (number)                               | 2,500.0 10,000  | 625.0 2,500  | 625.0 2,500   | 625.0 2,500   | 625.0 2,500   |
| Advertising and Public Relations (number)                        | 58.0 58,000   | 14.5 14,500  | 14.5 14,500   | 14.5 14,500   | 14.5 14,500   |
| Maintenance - Vehicles (number)                                  | 40.0 40,000   | 10.0 10,000  | 10.0 10,000   | 10.0 10,000   | 10.0 10,000   |
| Permanent Staff (Person Years)                                   | 77.0 476,790  | 19.3 0   | 19.3 0  | 19.3 0  | 19.3 0  |
| Small Office Equipment (number)                                  | 5.0 5,000   | 1.3 1,250  | 1.3 1,250   | 1.3 1,250   | 1.3 1,250   |
| Staff Training (number)  | 10.0 10,000   | 2.5 2,500  | 2.5 2,500   | 2.5 2,500   | 2.5 2,500   |
| Travel abroad (number)   | 60.0 60,000   | 15.0 15,000  | 15.0 15,000   | 15.0 15,000   | 15.0 15,000   |
| Travel inland (number)   | 70.0 280,000  | 17.5 70,000  | 17.5 70,000   | 17.5 70,000   | 17.5 70,000   |
| Welfare and Entertainment (number)                               | 17.0 17,000   | 4.3 4,250  | 4.3 4,250   | 4.3 4,250   | 4.3 4,250   |
| Workshops and Seminars (number)                                  | 80.0 80,000   | 20.0 20,000  | 20.0 20,000   | 20.0 20,000   | 20.0 20,000   |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Finance and Administration

|  |                    |           |                    |           |                    |           |                    |           |                    |           |
|--|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|
| Incapacity, death benefits and funeral expenses (number) | 30.0               | 30,000    | 7.5                | 7,500     | 7.5                | 7,500     | 7.5                | 7,500     | 7.5                | 7,500     |
|  | Total              | 1,202,790 | Total              | 300,698   | Total              | 300,698   | Total              | 300,698   | Total              | 300,698   |
|  | Wage Recurrent     | 476,790   | Wage Recurrent     | 119,198   | Wage Recurrent     | 119,198   | Wage Recurrent     | 119,198   | Wage Recurrent     | 119,198   |
|  | Non Wage Recurrent | 726,000   | Non Wage Recurrent | 181,500   | Non Wage Recurrent | 181,500   | Non Wage Recurrent | 181,500   | Non Wage Recurrent | 181,500   |
| Total Programme 01 Finance and Administration            |                    |           |                    |           |                    |           |                    |           |                    |           |
|  | Total              | 4,261,790 | Total              | 1,064,698 | Total              | 1,064,698 | Total              | 1,064,698 | Total              | 1,067,698 |
|  | Wage Recurrent     | 476,790   | Wage Recurrent     | 119,198   | Wage Recurrent     | 119,198   | Wage Recurrent     | 119,198   | Wage Recurrent     | 119,198   |
|  | Non Wage Recurrent | 3,785,000 | Non Wage Recurrent | 945,500   | Non Wage Recurrent | 945,500   | Non Wage Recurrent | 945,500   | Non Wage Recurrent | 948,500   |

#### Programme 05 Internal Audit unit

Outputs Provided

| 134921Policy, planning and monitoring services | Four internal Audit reports produced and 40 LGs visited |         | Quarterly internal Audit report produced and 10 LGs visited |        | Quarterly internal Audit report produced and 10 LGs visited |        | Quarterly internal Audit report produced and 10 LGs visited |        | Quarterly internal Audit report produced and 10 LGs visited |        |
|--|---|---------|---|--------|---|--------|---|--------|---|--------|
| Input  | Quantity of Inputs                                      | Cost    | Quantity of Inputs  | Cost   | Quantity of Inputs  | Cost   | Quantity of Inputs  | Cost   | Quantity of Inputs  | Cost   |
| Permanent Staff (Person Years)                 | 3.0   | 39,210  | 0.8   | 0      | 0.8   | 0      | 0.8   | 0      | 0.8   | 0      |
| Workshops and Seminars (number)                | 20.0  | 20,000  | 1.3   | 1,250  | 1.3   | 1,250  | 1.3   | 1,250  | 16.3  | 16,250 |
| Travel inland (number)                         | 99.0  | 99,000  | 24.8  | 24,750 | 24.8  | 24,750 | 24.8  | 24,750 | 24.8  | 24,750 |
| Staff Training (number)                        | 8.0   | 20,000  | 0.5   | 1,250  | 0.5   | 1,250  | 0.5   | 1,250  | 6.5   | 16,250 |
| Allowances (number)                            | 3.0   | 12,160  | 0.8   | 3,040  | 0.8   | 3,040  | 0.8   | 3,040  | 0.8   | 3,040  |
|  | Total   | 190,370 | Total   | 40,092 | Total   | 40,092 | Total   | 40,092 | Total   | 70,092 |
|  | Wage Recurrent  | 39,210  | Wage Recurrent  | 9,803  | Wage Recurrent  | 9,803  | Wage Recurrent  | 9,803  | Wage Recurrent  | 9,803  |
|  | Non Wage Recurrent                                      | 151,160 | Non Wage Recurrent  | 30,290 | Non Wage Recurrent  | 30,290 | Non Wage Recurrent  | 30,290 | Non Wage Recurrent  | 60,290 |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 05 Internal Audit unit

Total Programme 05 Internal Audit unit

|                           |                |                           |               |                           |               |                           |               |                           |               |
|---------------------------|----------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|
| <i>Total</i>              | <i>190,370</i> | <i>Total</i>              | <i>40,092</i> | <i>Total</i>              | <i>40,092</i> | <i>Total</i>              | <i>40,092</i> | <i>Total</i>              | <i>70,092</i> |
| <i>Wage Recurrent</i>     | <i>39,210</i>  | <i>Wage Recurrent</i>     | <i>9,803</i>  | <i>Wage Recurrent</i>     | <i>9,803</i>  | <i>Wage Recurrent</i>     | <i>9,803</i>  | <i>Wage Recurrent</i>     | <i>9,803</i>  |
| <i>Non Wage Recurrent</i> | <i>151,160</i> | <i>Non Wage Recurrent</i> | <i>30,290</i> | <i>Non Wage Recurrent</i> | <i>30,290</i> | <i>Non Wage Recurrent</i> | <i>30,290</i> | <i>Non Wage Recurrent</i> | <i>60,290</i> |

Development Projects:

#### Project 1307 Support to Ministry of Local Government

Capital Purchases

|   |  |         |   |         |   |         |  |         |   |         |
|---|--|---------|---|---------|---|---------|--|---------|---|---------|
| 134978Purchase of Office and Residential Furniture and Fittings | office furniture procured                          |         | Office furniture procured                   |         | Office furniture procured                   |         | Office furniture procured                    |         | Office furniture procured                   |         |
| Input   | Quantity of Inputs                                 | Cost    | Quantity of Inputs                          | Cost    | Quantity of Inputs                          | Cost    | Quantity of Inputs                           | Cost    | Quantity of Inputs                          | Cost    |
| Furniture (number)  | 200.0  | 200,000 | 50.0  | 50,000  | 50.0  | 50,000  | 50.0   | 50,000  | 50.0  | 50,000  |
|   | Total  | 200,000 | Total                                       | 50,000  | Total                                       | 50,000  | Total  | 50,000  | Total                                       | 50,000  |
|   | GoU Development                                    | 200,000 | GoU Development                             | 50,000  | GoU Development                             | 50,000  | GoU Development                              | 50,000  | GoU Development                             | 50,000  |
|   | External Financing                                 | 0       | Donor Development                           | 0       | Donor Development                           | 0       | Donor Development                            | 0       | Donor Development                           | 0       |
| 134972Government Buildings and Administrative Infrastructure    | LGs administrative structures constructed in 4 LGs |         | one LG administrative structure constructed |         | one LG administrative structure constructed |         | tone LG administrative structure constructed |         | one LG administrative structure constructed |         |
| Input   | Quantity of Inputs                                 | Cost    | Quantity of Inputs                          | Cost    | Quantity of Inputs                          | Cost    | Quantity of Inputs                           | Cost    | Quantity of Inputs                          | Cost    |
| Non-Residential Buildings (number)                              | 4.7  | 472,000 | 1.2   | 118,000 | 1.2   | 118,000 | 1.2  | 118,000 | 1.2   | 118,000 |
| Monitoring, supervision of capital markets (number)             | 56.0   | 28,000  | 14.0  | 7,000   | 14.0  | 7,000   | 14.0   | 7,000   | 14.0  | 7,000   |
|   | Total  | 500,000 | Total                                       | 125,000 | Total                                       | 125,000 | Total  | 125,000 | Total                                       | 125,000 |
|   | GoU Development                                    | 500,000 | GoU Development                             | 125,000 | GoU Development                             | 125,000 | GoU Development                              | 125,000 | GoU Development                             | 125,000 |
|   | External Financing                                 | 0       | Donor Development                           | 0       | Donor Development                           | 0       | Donor Development                            | 0       | Donor Development                           | 0       |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1349 Policy, Planning and Support Services

*Development Projects:*

#### Project 1307 Support to Ministry of Local Government

|  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>134975</b> Purchase of Motor Vehicles and Other Transport Equipment | part payment of 111 district Chaipersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured | 8 vehicles for MolG procecd, 20 vehicles for LGs under revolving fund procured |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|

| Input   | Quantity of Inputs | Cost             | Quantity of Inputs | Cost             | Quantity of Inputs | Cost      | Quantity of Inputs | Cost      | Quantity of Inputs | Cost    |
|---|--------------------|------------------|--------------------|------------------|--------------------|-----------|--------------------|-----------|--------------------|---------|
| Transport equipment (number)                      | 37.7               | 5,844,000        | 17.0               | 2,635,000        | 10.0               | 1,550,000 | 10.0               | 1,550,000 | 0.7                | 109,000 |
| Taxes on Machinery, Furniture & Vehicles (number) | 1.0                | 556,000          | 1.0                | 556,000          | 0.0                | 0         | 0.0                | 0         | 0.0                | 0       |
| <b>Total</b>                                      | <b>6,400,000</b>   | <b>3,191,000</b> | <b>1,550,000</b>   | <b>1,550,000</b> | <b>109,000</b>     |           |                    |           |                    |         |
| <b>GoU Development</b>                            | <b>6,400,000</b>   | <b>3,191,000</b> | <b>1,550,000</b>   | <b>1,550,000</b> | <b>109,000</b>     |           |                    |           |                    |         |
| <b>External Financing</b>                         | <b>0</b>           | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>           |           |                    |           |                    |         |

| <b>134977</b> Purchase of Specialised Machinery & Equipment | Solar equipment procured for LGs | Solar equipment procured for 10 LG institutions | Solar equipment procured for 20 LG institutions |               |                    |         |                    |        |                    |      |
|---|----------------------------------|---|---|---------------|--------------------|---------|--------------------|--------|--------------------|------|
| Input   | Quantity of Inputs               | Cost  | Quantity of Inputs                              | Cost          | Quantity of Inputs | Cost    | Quantity of Inputs | Cost   | Quantity of Inputs | Cost |
| Monitoring, Supervision (number)                            | 50.0                             | 100,000   | 25.0  | 50,000        | 12.5               | 25,000  | 12.5               | 25,000 | 0.0                | 0    |
| Machinery and Equipment (number)                            | 140.0                            | 700,000   | 100.0   | 500,000       | 40.0               | 200,000 | 0.0                | 0      | 0.0                | 0    |
| <b>Total</b>  | <b>800,000</b>                   | <b>550,000</b>                                  | <b>225,000</b>                                  | <b>25,000</b> | <b>0</b>           |         |                    |        |                    |      |
| <b>GoU Development</b>                                      | <b>800,000</b>                   | <b>550,000</b>                                  | <b>225,000</b>                                  | <b>25,000</b> | <b>0</b>           |         |                    |        |                    |      |
| <b>External Financing</b>                                   | <b>0</b>                         | <b>0</b>  | <b>0</b>  | <b>0</b>      | <b>0</b>           |         |                    |        |                    |      |

| <b>134976</b> Purchase of Office and ICT Equipment, including Software | ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken | ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken | ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken | ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken | ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken |         |                    |         |                    |         |
|--|---|---|---|---|---|---------|--------------------|---------|--------------------|---------|
| Input  | Quantity of Inputs  | Cost  | Quantity of Inputs  | Cost  | Quantity of Inputs  | Cost    | Quantity of Inputs | Cost    | Quantity of Inputs | Cost    |
| Machinery and equipment (number)                                       | 129.6   | 648,000   | 32.4  | 162,000   | 32.4  | 162,000 | 32.4               | 162,000 | 32.4               | 162,000 |
| <b>Total</b>   | <b>648,000</b>  | <b>162,000</b>  | <b>162,000</b>  | <b>162,000</b>  | <b>162,000</b>  |         |                    |         |                    |         |



# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| UShs Thousands  | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)  |         | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)   |         | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)   |         | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)                         |         | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)                             |         |
|---|--|---------|---|---------|--|---------|--|---------|--|---------|
| Vote Function: 1349 Policy, Planning and Support Services |  |         |   |         |  |         |  |         |  |         |
| Development Projects:                                     |  |         |   |         |  |         |  |         |  |         |
| Project 1307 Support to Ministry of Local Government      |  |         |   |         |  |         |  |         |  |         |
|   | GoU Development  | 648,000 | GoU Development   | 162,000 | GoU Development  | 162,000 | GoU Development  | 162,000 | GoU Development  | 162,000 |
|   | External Financing   | 0       | Donor Development   | 0       | Donor Development  | 0       | Donor Development  | 0       | Donor Development  | 0       |
| 134979Acquisition of Other Capital Assets                 | Monitoring, supervision of programs and capital projects in 111 LGs  |         | Monitoring, supervision of Road equipment carried out in 27 LGs   |         | Monitoring, supervision of Road equipment carried out in 28 LGs  |         | Monitoring, supervision of Road equipment carried out in 28 LGs  |         | Monitoring, supervision of Road equipment carried out in 28 LGs  |         |
| Input   | Quantity of Inputs   | Cost    | Quantity of Inputs  | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    |
| Monitoring & Supervision of capital works (number)        | 200.1  | 600,312 | 50.0  | 150,078 | 50.0   | 150,078 | 50.0   | 150,078 | 50.0   | 150,078 |
|   | Total  | 600,312 | Total   | 150,078 | Total  | 150,078 | Total  | 150,078 | Total  | 150,078 |
|   | GoU Development  | 600,312 | GoU Development   | 150,078 | GoU Development  | 150,078 | GoU Development  | 150,078 | GoU Development  | 150,078 |
|   | External Financing   | 0       | Donor Development   | 0       | Donor Development  | 0       | Donor Development  | 0       | Donor Development  | 0       |
| 134973Roads, Streets and Highways                         | technical support in Physical planning and support implementation undertaken in 16 Urban councils  |         | 4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning                      |         | 4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning   |         | 4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning     |         | 4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning     |         |
| Input   | Quantity of Inputs   | Cost    | Quantity of Inputs  | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    | Quantity of Inputs   | Cost    |
| Monitoring , supervision (number)                         | 10.0   | 50,000  | 2.5   | 12,500  | 2.5  | 12,500  | 2.5  | 12,500  | 2.5  | 12,500  |
| Engineering ,designs and plans (number)                   | 7.0  | 348,000 | 1.7   | 87,000  | 1.7  | 87,000  | 1.7  | 87,000  | 1.7  | 87,000  |
|   | Total  | 398,000 | Total   | 99,500  | Total  | 99,500  | Total  | 99,500  | Total  | 99,500  |
|   | GoU Development  | 398,000 | GoU Development   | 99,500  | GoU Development  | 99,500  | GoU Development  | 99,500  | GoU Development  | 99,500  |
|   | External Financing   | 0       | Donor Development   | 0       | Donor Development  | 0       | Donor Development  | 0       | Donor Development  | 0       |
| Outputs Provided  |  |         |   |         |  |         |  |         |  |         |
| 134921Policy, planning and monitoring services            | JARD, Afican Day of decentralisation held, CAOs' quaterly meetings and annual joint meetings for CAOs, RDCs,TC and district Chaipersons conducted. |         | JARD, Afican Day of decentralisation held, CAOs' quaterly meetings conducted.<br><br>National assessment of LGs carried out |         | JARD, Afican Day of decentralisation held, CAOs' quaterly meetings and annual joint meetings for CAOs, RDCs,TC and district Chaipersons conducted. |         | JARD, Afican Day of decentralisation held, CAOs' quaterly meetings conducted.<br><br>IFMS supported in LGs |         | JARD, Afican Day of decentralisation held, CAOs' quaterly meetings conducted.<br><br>IFMS supported in LGs |         |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

**Vote Function: 1349** Policy, Planning and Support Services

*Development Projects:*

### *Project 1307 Support to Ministry of Local Government*

|  |  |                                    |  |                                    |                                    |
|--|--|------------------------------------|--|------------------------------------|------------------------------------|
|  |  | Climate change initiatives support | Climate change initiatives support     | Climate change initiatives support | Climate change initiatives support |
| National assessment of LGs carried out |  | IFMS supported in LGs              | National assessment of LGs carried out |                                    |                                    |
| IFMS supported in LGs                  |  |                                    | IFMS supported in LGs                  |                                    |                                    |
| Climate change initiatives support     |  |                                    |  |                                    |                                    |

| Input  | Quantity of Inputs | Cost           | Quantity of Inputs       | Cost           | Quantity of Inputs       | Cost           | Quantity of Inputs       | Cost           | Quantity of Inputs       | Cost           |
|--|--------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|
| Workshops and Seminars (number)                            | 67.1               | 671,000        | 32.0                     | 320,000        | 32.0                     | 320,000        | 0.0                      | 0              | 3.1                      | 31,000         |
| Welfare and Entertainment (number)                         | 50.0               | 50,000         | 12.5                     | 12,500         | 12.5                     | 12,500         | 12.5                     | 12,500         | 12.5                     | 12,500         |
| Travel inland (number)                                     | 5,000.0            | 500,000        | 2,500.0                  | 250,000        | 2,500.0                  | 250,000        | 0.0                      | 0              | 0.0                      | 0              |
| Maintenance - Vehicles (number)                            | 120.0              | 12,000         | 30.0                     | 3,000          | 30.0                     | 3,000          | 30.0                     | 3,000          | 30.0                     | 3,000          |
| IFMS Recurrent costs (number)                              | 91.7               | 275,000        | 22.9                     | 68,750         | 22.9                     | 68,750         | 22.9                     | 68,750         | 22.9                     | 68,750         |
| Fuel, Lubricants and Oils (number)                         | 1,750.0            | 7,000          | 437.5                    | 1,750          | 437.5                    | 1,750          | 437.5                    | 1,750          | 437.5                    | 1,750          |
| Consultancy Services- Short term (number)                  | 3.0                | 356,000        | 0.8                      | 89,000         | 0.8                      | 89,000         | 0.8                      | 89,000         | 0.8                      | 89,000         |
| Computer supplies and Information Technology (IT) (number) | 5.0                | 10,000         | 2.5                      | 5,000          | 2.5                      | 5,000          | 2.5                      | 5,000          | -2.5                     | -5,000         |
| Books, Periodicals & Newspapers (number)                   | 100.0              | 10,000         | 25.0                     | 2,500          | 25.0                     | 2,500          | 25.0                     | 2,500          | 25.0                     | 2,500          |
| Allowances (number)  | 15.0               | 30,000         | 7.5                      | 15,000         | 7.5                      | 15,000         | 7.5                      | 15,000         | -7.5                     | -15,000        |
| <b>Total</b>   | <b>1,921,000</b>   | <b>767,500</b> | <b>Total</b>             | <b>767,500</b> | <b>Total</b>             | <b>767,500</b> | <b>Total</b>             | <b>197,500</b> | <b>Total</b>             | <b>188,500</b> |
| <b>GoU Development</b>                                     | <b>1,921,000</b>   | <b>767,500</b> | <b>GoU Development</b>   | <b>767,500</b> | <b>GoU Development</b>   | <b>767,500</b> | <b>GoU Development</b>   | <b>197,500</b> | <b>GoU Development</b>   | <b>188,500</b> |
| <b>External Financing</b>                                  | <b>0</b>           | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       |

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| <b>1349 24LGs supported in the policy, planing and budgeting functions.</b> | <b>Planning and PPP guidelines disseminated in 40 Lgs,</b> | Planning and PPP guidelines disseminated in 10 Lgs, | Planning and PPP guidelines disseminated in 10 Lgs, | Planning and PPP guidelines disseminated in 10 Lgs, | Planning and PPP guidelines disseminated in 10 Lgs, |
|   | <b>District Nutrition committees oriented in 20 LGs,</b>   | District Nutrition committees oriented in 5 LGs,    | District Nutrition committees oriented in 5 LGs,    | District Nutrition committees oriented in 5 LGs,    | District Nutrition committees oriented in 5 LGs,    |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1349 Policy, Planning and Support Services

*Development Projects:*

#### Project 1307 Support to Ministry of Local Government

|  |   |   |   |   |   |
|--|---|---|---|---|---|
|  | M & E of projects and programs in 40 LGs conducted and LQAS supported in in 40 LGs. | M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs. | M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs. | M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs. | M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs. |
|  | Retreats for BFPs,Policy statements and MPs held                                    | Retreats for BFPs,Policy statements and MPs held                                    | Retreats for BFPs,Policy statements and MPs held                                    | Retreats for BFPs,Policy statements and MPs held                                    | Retreats for BFPs,Policy statements and MPs held                                    |

| Input  | Quantity of Inputs | Cost    | Quantity of Inputs       | Cost           | Quantity of Inputs       | Cost           | Quantity of Inputs       | Cost           | Quantity of Inputs       | Cost           |
|--|--------------------|---------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|
| Workshops and Seminars (number)                          | 160.0              | 80,000  | 40.0                     | 20,000         | 40.0                     | 20,000         | 40.0                     | 20,000         | 40.0                     | 20,000         |
| Travel inland (number)                                   | 300.0              | 150,000 | 75.0                     | 37,500         | 75.0                     | 37,500         | 75.0                     | 37,500         | 75.0                     | 37,500         |
| Travel abroad (number)                                   | 20.0               | 10,000  | 5.0                      | 2,500          | 5.0                      | 2,500          | 5.0                      | 2,500          | 5.0                      | 2,500          |
| Printing, Stationery, Photocopying and Binding (number)  | 800.0              | 80,000  | 400.0                    | 40,000         | 200.0                    | 20,000         | 200.0                    | 20,000         | 0.0                      | 0              |
| Maintenance - Vehicles (number)                          | 9.0                | 45,000  | 2.3                      | 11,250         | 2.3                      | 11,250         | 2.3                      | 11,250         | 2.3                      | 11,250         |
| Information and communications technology (ICT) (number) | 28.0               | 140,000 | 14.0                     | 70,000         | 7.0                      | 35,000         | 0.0                      | 0              | 7.0                      | 35,000         |
| Fuel, Lubricants and Oils (number)                       | 7,500.0            | 30,000  | 1,875.0                  | 7,500          | 1,875.0                  | 7,500          | 1,875.0                  | 7,500          | 1,875.0                  | 7,500          |
| Consultancy Services- Short term (number)                | 4.0                | 400,000 | 3.0                      | 300,000        | 1.0                      | 100,000        | 0.0                      | 0              | 0.0                      | 0              |
| Allowances (number)                                      | 50.0               | 5,000   | 12.5                     | 1,250          | 12.5                     | 1,250          | 12.5                     | 1,250          | 12.5                     | 1,250          |
| <b>Total</b>   | <b>940,000</b>     |         | <b>Total</b>             | <b>490,000</b> | <b>Total</b>             | <b>235,000</b> | <b>Total</b>             | <b>100,000</b> | <b>Total</b>             | <b>115,000</b> |
| <b>GoU Development</b>                                   | <b>940,000</b>     |         | <b>GoU Development</b>   | <b>490,000</b> | <b>GoU Development</b>   | <b>235,000</b> | <b>GoU Development</b>   | <b>100,000</b> | <b>GoU Development</b>   | <b>115,000</b> |
| <b>External Financing</b>                                | <b>0</b>           |         | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       |

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
| <b>134923Ministerial and Top Management Services</b> | <b>Follow up of JICA , FAO in nothern Uganda, and other projects in LGs(0.1bn)</b> | Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs | Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs | Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs | Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs | Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs |
|  | <b>Support to LED initiatives (0.3bn).</b>   | Support to LED initiatives   | Support to LED initiatives   | Support to LED initiatives   | Support to CDD   | Support to LED initiatives   |
|  | <b>Support to CDD (0.3bn)</b>  | Support to CDD   | Support to CDD   | Support to CDD   | Local Council courts trained   | Local Council courts trained   |
|  |  |  |  | Cofund for Restoration of  |  | Support to CDD   |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | <b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b> | <b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b> | <b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b> | <b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b> | <b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)</b> |
|-----------------------|--|--|---|---|---|
|-----------------------|--|--|---|---|---|

### Vote Function: 1349 Policy, Planning and Support Services

*Development Projects:*

#### Project 1307 Support to Ministry of Local Government

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) -0.296bn</b> | Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) - | Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) - | Livelihoods in the Northern Region(PRELNOR) - | Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) - |
| <b>Inclusive sustainable new communities support (0.2bn)</b>                          | Inclusive sustainable new communities support                           | Inclusive sustainable new communities support                           | Inclusive sustainable new communities support | Inclusive sustainable new communities support                           |
| <b>Local Council courts trained(0.5bn)</b>  | Local Council courts trained  | Local Council courts trained  | counsultancies undertaken                     | Inclusive sustainable new communities support                           |
| <b>counsultancies undertaken(0.2bn)</b>   | counsultancies undertaken   | counsultancies undertaken   |   | counsultancies undertaken   |

| <b>Input</b>  | <b>Quantity of Inputs</b> | <b>Cost</b> | <b>Quantity of Inputs</b> | <b>Cost</b>    | <b>Quantity of Inputs</b> | <b>Cost</b>    | <b>Quantity of Inputs</b> | <b>Cost</b>    | <b>Quantity of Inputs</b> | <b>Cost</b>    |
|---|---------------------------|-------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
| Workshops and Seminars (number)                         | 20.0                      | 20,000      | 5.0                       | 5,000          | 5.0                       | 5,000          | 5.0                       | 5,000          | 5.0                       | 5,000          |
| Welfare and Entertainment (number)                      | 100.0                     | 100,000     | 25.0                      | 25,000         | 25.0                      | 25,000         | 25.0                      | 25,000         | 25.0                      | 25,000         |
| Travel inland (number)                                  | 300.0                     | 60,000      | 75.0                      | 15,000         | 75.0                      | 15,000         | 75.0                      | 15,000         | 75.0                      | 15,000         |
| Travel abroad (number)                                  | 60.0                      | 60,000      | 15.0                      | 15,000         | 15.0                      | 15,000         | 15.0                      | 15,000         | 15.0                      | 15,000         |
| Printing, Stationery, Photocopying and Binding (number) | 400.0                     | 40,000      | 100.0                     | 10,000         | 100.0                     | 10,000         | 100.0                     | 10,000         | 100.0                     | 10,000         |
| Maintenance - Vehicles (number)                         | 320.0                     | 160,000     | 80.0                      | 40,000         | 80.0                      | 40,000         | 80.0                      | 40,000         | 80.0                      | 40,000         |
| Hire of Venue (chairs, projector, etc) (number)         | 50.0                      | 250,000     | 12.5                      | 62,500         | 12.5                      | 62,500         | 12.5                      | 62,500         | 12.5                      | 62,500         |
| Fuel, Lubricants and Oils (number)                      | 10,000.0                  | 40,000      | 2,500.0                   | 10,000         | 2,500.0                   | 10,000         | 2,500.0                   | 10,000         | 2,500.0                   | 10,000         |
| Consultancy Services- Short term (number)               | 13.4                      | 670,000     | 4.4                       | 217,500        | 4.0                       | 200,000        | 4.0                       | 200,000        | 1.1                       | 52,500         |
| Consultancy Services- Long-term (number)                | 2.0                       | 396,000     | 0.5                       | 99,000         | 0.5                       | 99,000         | 0.5                       | 99,000         | 0.5                       | 99,000         |
| Allowances (number)                                     | 200.0                     | 100,000     | 50.0                      | 25,000         | 50.0                      | 25,000         | 50.0                      | 25,000         | 50.0                      | 25,000         |
| <b>Total</b>  | <b>1,896,000</b>          |             | <b>Total</b>              | <b>524,000</b> | <b>Total</b>              | <b>506,500</b> | <b>Total</b>              | <b>506,500</b> | <b>Total</b>              | <b>359,000</b> |
| <b>GoU Development</b>                                  | <b>1,896,000</b>          |             | <b>GoU Development</b>    | <b>524,000</b> | <b>GoU Development</b>    | <b>506,500</b> | <b>GoU Development</b>    | <b>506,500</b> | <b>GoU Development</b>    | <b>359,000</b> |
| <b>External Financing</b>                               | <b>0</b>                  |             | <b>Donor Development</b>  | <b>0</b>       | <b>Donor Development</b>  | <b>0</b>       | <b>Donor Development</b>  | <b>0</b>       | <b>Donor Development</b>  | <b>0</b>       |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1349 Policy, Planning and Support Services

*Development Projects:*

#### Project 1307 Support to Ministry of Local Government

|   |   |   |   |   |                           |                  |                           |                  |                           |                  |
|---|---|---|---|---|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|
| 1349 22Ministry Support Services (Finance and Administration)     | 523 LG accounts and Audit staff trained | 523 LG accounts and Audit staff trained | 523 LG accounts and Audit staff trained | 523 LG accounts and Audit staff trained |                           |                  |                           |                  |                           |                  |
| <b>Input</b>  | <b>Quantity of Inputs</b>               | <b>Cost</b>                             | <b>Quantity of Inputs</b>               | <b>Cost</b>                             | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      | <b>Quantity of Inputs</b> | <b>Cost</b>      |
| Travel inland (number)  | 500.0                                   | 50,000                                  | 125.0                                   | 12,500                                  | 125.0                     | 12,500           | 125.0                     | 12,500           | 125.0                     | 12,500           |
| Staff Training (number)   | 500.0                                   | 705,000                                 | 300.0                                   | 423,000                                 | 200.0                     | 282,000          | 0.0                       | 0                | 0.0                       | 0                |
| Maintenance - Vehicles (number)                                   | 100.0                                   | 25,000                                  | 25.0                                    | 6,250                                   | 25.0                      | 6,250            | 25.0                      | 6,250            | 25.0                      | 6,250            |
| Fuel, Lubricants and Oils (number)                                | 5,000.0                                 | 20,000                                  | 1,250.0                                 | 5,000                                   | 1,250.0                   | 5,000            | 1,250.0                   | 5,000            | 1,250.0                   | 5,000            |
| <b>Total</b>  | <b>800,000</b>                          |   | <b>Total</b>                            | <b>446,750</b>                          | <b>Total</b>              | <b>305,750</b>   | <b>Total</b>              | <b>23,750</b>    | <b>Total</b>              | <b>23,750</b>    |
| <b>GoU Development</b>  | <b>800,000</b>                          |   | <b>GoU Development</b>                  | <b>446,750</b>                          | <b>GoU Development</b>    | <b>305,750</b>   | <b>GoU Development</b>    | <b>23,750</b>    | <b>GoU Development</b>    | <b>23,750</b>    |
| <b>External Financing</b>   | <b>0</b>                                |   | <b>Donor Development</b>                | <b>0</b>                                | <b>Donor Development</b>  | <b>0</b>         | <b>Donor Development</b>  | <b>0</b>         | <b>Donor Development</b>  | <b>0</b>         |
| <b>Total Project 1307 Support to Ministry of Local Government</b> |   |   |   |   |                           |                  |                           |                  |                           |                  |
| <b>Total</b>  | <b>15,103,312</b>                       |   | <b>Total</b>                            | <b>6,555,828</b>                        | <b>Total</b>              | <b>4,176,328</b> | <b>Total</b>              | <b>2,989,328</b> | <b>Total</b>              | <b>1,381,828</b> |
| <b>GoU Development</b>  | <b>15,103,312</b>                       |   | <b>GoU Development</b>                  | <b>6,555,828</b>                        | <b>GoU Development</b>    | <b>4,176,328</b> | <b>GoU Development</b>    | <b>2,989,328</b> | <b>GoU Development</b>    | <b>1,381,828</b> |
| <b>External Financing</b>   | <b>0</b>                                |   | <b>Donor Development</b>                | <b>0</b>                                | <b>Donor Development</b>  | <b>0</b>         | <b>Donor Development</b>  | <b>0</b>         | <b>Donor Development</b>  | <b>0</b>         |
| <b>Total Vote Function: 1349</b>                                  |   |   |   |   |                           |                  |                           |                  |                           |                  |
| <b>Total</b>  | <b>19,555,472</b>                       |   | <b>Total</b>                            | <b>7,660,618</b>                        | <b>Total</b>              | <b>5,281,118</b> | <b>Total</b>              | <b>4,094,118</b> | <b>Total</b>              | <b>2,519,618</b> |
| <b>Wage Recurrent</b>   | <b>516,000</b>                          |   | <b>Wage Recurrent</b>                   | <b>129,000</b>                          | <b>Wage Recurrent</b>     | <b>129,000</b>   | <b>Wage Recurrent</b>     | <b>129,000</b>   | <b>Wage Recurrent</b>     | <b>129,000</b>   |
| <b>Non Wage Recurrent</b>   | <b>3,936,160</b>                        |   | <b>Non Wage Recurrent</b>               | <b>975,790</b>                          | <b>Non Wage Recurrent</b> | <b>975,790</b>   | <b>Non Wage Recurrent</b> | <b>975,790</b>   | <b>Non Wage Recurrent</b> | <b>1,008,790</b> |
| <b>GoU Development</b>  | <b>15,103,312</b>                       |   | <b>GoU Development</b>                  | <b>6,555,828</b>                        | <b>GoU Development</b>    | <b>4,176,328</b> | <b>GoU Development</b>    | <b>2,989,328</b> | <b>GoU Development</b>    | <b>1,381,828</b> |
| <b>External Financing</b>   | <b>0</b>                                |   | <b>Donor Development</b>                | <b>0</b>                                | <b>Donor Development</b>  | <b>0</b>         | <b>Donor Development</b>  | <b>0</b>         | <b>Donor Development</b>  | <b>0</b>         |

# Vote: 011 Ministry of Local Government

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i>  | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) |                    | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) |                   | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) |                   | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) |                   | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |                   |
|------------------------|---|--------------------|---|-------------------|--|-------------------|--|-------------------|--|-------------------|
| <b>Total Vote: 011</b> | <i>Total</i>  | <i>116,052,449</i> | <i>Total</i>  | <i>31,791,612</i> | <i>Total</i>   | <i>29,412,112</i> | <i>Total</i>   | <i>28,225,112</i> | <i>Total</i>   | <i>26,623,612</i> |
|                        | <i>Wage Recurrent</i>   | <i>7,202,856</i>   | <i>Wage Recurrent</i>   | <i>1,800,714</i>  | <i>Wage Recurrent</i>  | <i>1,800,714</i>  | <i>Wage Recurrent</i>  | <i>1,800,714</i>  | <i>Wage Recurrent</i>  | <i>1,800,714</i>  |
|                        | <i>Non Wage Recurrent</i>   | <i>6,254,160</i>   | <i>Non Wage Recurrent</i>   | <i>1,557,040</i>  | <i>Non Wage Recurrent</i>  | <i>1,557,040</i>  | <i>Non Wage Recurrent</i>  | <i>1,557,040</i>  | <i>Non Wage Recurrent</i>  | <i>1,583,040</i>  |
|                        | <i>GoU Development</i>  | <i>17,678,312</i>  | <i>GoU Development</i>  | <i>7,204,578</i>  | <i>GoU Development</i>   | <i>4,825,078</i>  | <i>GoU Development</i>   | <i>3,638,078</i>  | <i>GoU Development</i>   | <i>2,010,578</i>  |
|                        | <i>External Financing</i>   | <i>84,917,122</i>  | <i>Donor Development</i>  | <i>21,229,280</i> | <i>Donor Development</i>   | <i>21,229,280</i> | <i>Donor Development</i>   | <i>21,229,280</i> | <i>Donor Development</i>   | <i>21,229,280</i> |

## LGs OF UGANDA AS AT 15<sup>th</sup> MARCH 2015

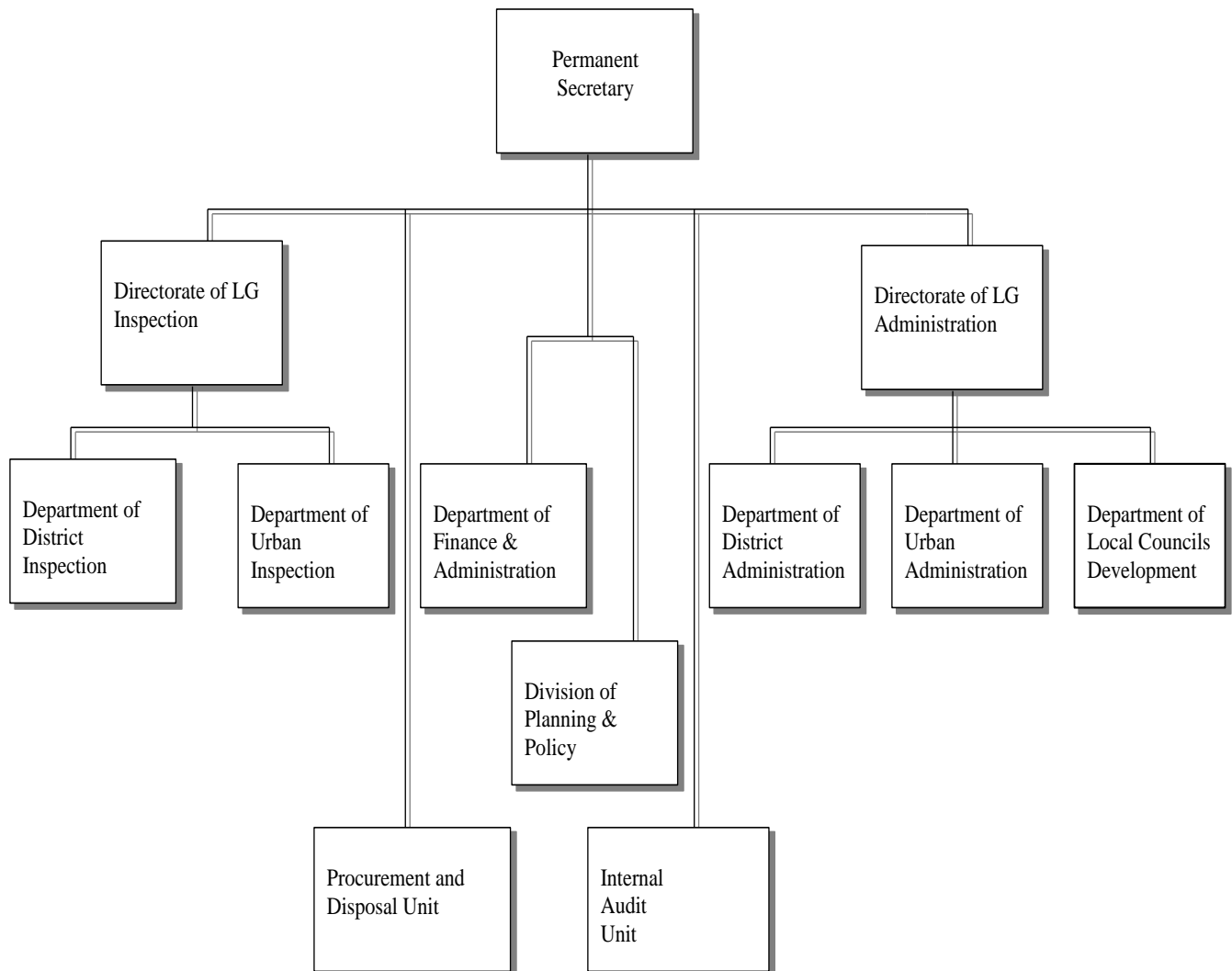
| AA CITIES         |             |    |                    |    |               |     |             |
|-------------------|-------------|----|--------------------|----|---------------|-----|-------------|
| 1                 | KAMPALA     |    |                    |    |               |     |             |
| BB DISTRICTS      |             |    |                    |    |               |     |             |
| 1                 | ADJUMANI    | 31 | KAMULI             | 61 | MUKONO        | 91  | KALUNGU     |
| 2                 | ABIM        | 32 | KAMWENGGE          | 62 | NAKAPIRIPIRIT | 92  | KIBUKU      |
| 3                 | AMOLATAR    | 33 | KANUNGU            | 63 | NAKASEKE      | 93  | KIRYANDONGO |
| 4                 | AMURIA      | 34 | KAPCHORWA          | 64 | NAKASONGOLA   | 94  | KOLE        |
| 5                 | AMURU       | 35 | KASESE             | 65 | NAMUTUMBA     | 95  | KWEEN       |
| 6                 | APAC        | 36 | KATAKWI            | 66 | NEBBI         | 96  | KYANKWANZI  |
| 7                 | ARUA        | 37 | KAYUNGA            | 67 | NTUNGAMO      | 97  | KYEGEGWA    |
| 8                 | BUDAKA      | 38 | KIBAAL             | 68 | OYAM.         | 98  | LAMWO       |
| 9                 | BUDUDA      | 39 | KIBOGA             | 69 | PADER         | 99  | LUUKA       |
| 10                | BUGIRI      | 40 | KUMI               | 70 | PALLISA       | 100 | LWENGO      |
| 11                | BUKEDEA     | 41 | KIRUHURA           | 71 | RAKAI         | 101 | MARACHA     |
| 12                | BUKWO       | 42 | KISORO             | 72 | RUKUNGIRI     | 102 | MITOOMA     |
| 13                | BULISA      | 43 | KITGUM             | 73 | SEMBABULE     | 103 | NAMAYINGO   |
| 14                | BUNDIBUGYO  | 44 | KOBOKO             | 74 | SIRONKO       | 104 | NAPAK       |
| 15                | BUSIA       | 45 | KOTIDO             | 75 | SOROTI        | 105 | NGORA       |
| 16                | BUSHENYI    | 46 | KYENJOJO           | 76 | TORORO        | 106 | NTOROKO     |
| 17                | BUTALEJA    | 47 | LIRA               | 77 | WAKISO        | 107 | NWOYA       |
| 18                | DOKOLO      | 48 | LUWERO             | 78 | YUMBE         | 108 | OTUKE       |
| 19                | GULU        | 49 | LYANTONDE          | 79 | ZOMBO         | 109 | RUBIRIZI    |
| 20                | HOIMA       | 50 | MANAFWA            | 80 | AMUDAT        | 110 | SERERE      |
| 21                | IBANDA      | 51 | MASAKA             | 81 | AGAGO         | 111 | SHEEMA      |
| 22                | IGANGA      | 52 | MASINDI            | 82 | ALEBTONG      |     |             |
| 23                | ISINGIRO    | 53 | MAYUGE             | 83 | BUHWEJU       |     |             |
| 24                | JINJA       | 54 | MBALE              | 84 | BUIKWE        |     |             |
| 25                | KAABONG     | 55 | MBARARA            | 85 | BUKOMANSIMBI  |     |             |
| 26                | KABALE      | 56 | MITYANA            | 86 | BULAMBULI     |     |             |
| 27                | KABAROLE    | 57 | MPIGI              | 87 | BUTAMBALA.    |     |             |
| 28                | KABERAMAIDO | 58 | MOROTO             | 88 | BUVUMA        |     |             |
| 29                | KALANGALA   | 59 | MOYO               | 89 | BUYENDE       |     |             |
| 30                | KALIRO      | 60 | MUBENDE            | 90 | GOMBA         |     |             |
| CC MUNICIPALITIES |             |    |                    |    |               |     |             |
| 1                 | ARUA MC     | 9  | MASAKA MC          | 17 | IGANGA MC     |     |             |
| 2                 | SOROTI MC   | 10 | MBALE MC           | 18 | KASESE MC     |     |             |
| 3                 | ENTEBBE MC  | 11 | MBARARA MC         | 19 | MASINDI MC    |     |             |
| 4                 | FORTPORTAL  | 12 | MOROTO MC          | 20 | MUKONO MC     |     |             |
| 5                 | GULU MC     | 13 | TORORO MC          | 21 | NTUNGAMO MC   |     |             |
| 6                 | JINJA MC    | 14 | BUSHENYI-ISHAKA MC | 22 | RUKUNGIRI MC  |     |             |
|                   |             | 15 | BUSIA              |    |               |     |             |
| 7                 | LIRA        | 16 | HOIMA              |    |               |     |             |
| 8                 | KABALE      |    |                    |    |               |     |             |

| DD TOWN COUNCILS |                 |    |                  |     |                 |     |               |
|------------------|-----------------|----|------------------|-----|-----------------|-----|---------------|
| 1                | ABIM TC         | 44 | HIMA TC          | 88  | KIGOROBIA TC    | 132 | NAGONGERA TC  |
| 2                | ADJUMANI TC     | 45 | IBANDA TC        | 89  | KIGUMBA TC      | 133 | NAKALOKE TC   |
| 3                | ADUKU TC        | 46 | IGORORA TC       | 90  | KIHIHI TC       | 134 | NAKAPIRIPIT   |
| 4                | AGAGO TC        | 47 | ISHONGORORO TC   | 91  | KIJURA TC       | 135 | NAKASEKE TC   |
| 5                | ALEBTONG TC     | 48 | ISINGIRO TC      | 92  | KIKO TC         | 136 | NAKASONGOLA   |
| 6                | AMOLATAR TC     | 49 | KAABONG TC       | 93  | KIRA TC         | 137 | NAMASALE TC   |
| 7                | AMUDAT TC       | 50 | KABERAMAIDO TC   | 94  | KIRUHURA TC     | 138 | NAMAYINGO TC  |
| 8                | AMURIA TC       | 51 | KABEREBERE TC    | 95  | KIRYANDONGO TC  | 139 | NAMAYUMBA     |
| 9                | AMURU TC        | 52 | KABUYANDA TC     | 96  | KISORO TC       | 140 | NAMUTUMBA     |
| 10               | ANAKA TC        | 53 | KABWOHE-ITENDERO | 97  | KITGUM TC       | 141 | NANSANA TC    |
| 11               | APAC TC         | 54 | KAGADI TC        | 98  | KITWE TC        | 142 | NEBBI TC      |
| 12               | AYER TC         | 55 | KAKIRA TC        | 99  | KIWOKO TC       | 143 | NGOMA TC      |
| 13               | BINYINY TC      | 56 | KAKIRI TC        | 100 | KOBOKO TC       | 144 | NGORA TC      |
| 14               | BOMBO TC        | 57 | KAKOOGA TC       | 101 | KOTIDO TC       | 145 | NJERU TC      |
| 15               | BUDADIRI TC     | 58 | KAKUMIRO TC      | 102 | KUMI TC         | 146 | NKOKONJERU    |
| 16               | BUDAKA TC       | 59 | KALANGALA TC     | 103 | KYARUSOZI TC    | 147 | NSIIKA TC     |
| 17               | BUDUDA TC       | 60 | KALIRO TC        | 104 | KYAZANGA TC     | 148 | NTWENTWE TC   |
| 18               | BUGEMBE TC      | 61 | KALISIZO TC      | 105 | KYEGEGWA TC     | 149 | NYAHUKA TC    |
| 19               | BUGIRI TC       | 62 | KALONGO TC       | 106 | KYENJOJO TC     | 150 | OTUKE TC      |
| 20               | BUGONGI TC      | 63 | KALUNGU TC       | 107 | KYOTERA TC      | 151 | OYAM TC       |
| 21               | BUIKWE TC       | 64 | KAMBUGA TC       | 108 | LAMWO TC        | 152 | PADER TC      |
| 22               | BUKEDEA TC      | 65 | KAMULI TC        | 109 | LORENGECORA TC  | 153 | PADIBE TC     |
| 23               | BUKOMANSIMBI TC | 66 | KAMWENGE TC      | 110 | LUGAZI TC       | 154 | PAIDHA TC     |
| 24               | BUKOMERO TC     | 67 | KANARA TC        | 111 | LUKAYA TC       | 155 | PAKWACH TC    |
| 25               | BUKWO TC        | 68 | KANONI TC        | 112 | LUUKA TC        | 156 | PALLISA TC    |
| 26               | BULAMBULI TC    | 69 | KANUNGU TC       | 113 | LUWERO TC       | 157 | PATONGO TC    |
| 27               | BULEGENI TC     | 70 | KAPCHORWA TC     | 114 | LWAKAKHA TC     | 158 | RAKAI TC      |
| 28               | BULISA TC       | 71 | KARAGO TC        | 115 | LWENGO TC       | 159 | RUBARE TC     |
| 29               | BUNDIBUGYO TC   | 72 | KARUGUTU TC      | 116 | LYANTONDE TC    | 160 | RUBIRIZI TC   |
| 30               | BUSEMBATYA TC   | 73 | KASHENSHERO TC   | 117 | MALABA TC       | 161 | RUBONA TC     |
| 31               | BUSOLWE TC      | 74 | KASILO TC        | 118 | MANAFWA TC      | 162 | RUSHANGO TC   |
| 32               | BUTALANGO TC    | 75 | KATAKWI TC       | 119 | MARACHA TC      | 163 | RWASHAMEIRE   |
| 33               | BUTALEJA TC     | 76 | KATERERA TC      | 120 | MASULITA TC     | 164 | RWEBISENGO TC |
| 34               | BUTEMBE TC      | 77 | KATTOKE TC       | 121 | MATETE TC       | 165 | RWIMI TC      |
| 35               | BUTOGOTA TC     | 78 | KATUNA TC        | 122 | MAYUGE TC       | 166 | SANGA TC      |
| 36               | BUTUNDUZI TC    | 79 | KATWE-KABATORO   | 123 | MIGEERA TC      | 167 | SEMBABULE TC  |
| 37               | BUVUMA TC       | 80 | KAYUNGA TC       | 124 | MITTOMA TC      | 168 | SEMUTO TC     |
| 38               | BUWENGE TC      | 81 | KAZO TC          | 125 | MITYANA TC      | 169 | SERERE TC     |
| 39               | BUYENDE TC      | 82 | KIBAALA TC       | 126 | MOYO TC         | 170 | SIRONKO TC    |
| 40               | BWEYALE TC      | 83 | KIBIITO TC       | 127 | MPIGI TC        | 171 | WAKISO TC     |
| 41               | DOKOLO TC       | 84 | KIBINGO TC       | 128 | MPONDWE-LHUBRHA | 172 | WOBULENZI TC  |
| 42               | GOMBE TC        | 85 | KIBOGA TC        | 129 | MUBENDE TC      | 173 | YUMBE TC      |
| 43               | HAMURWA TC      | 86 | KIBUKU TC        | 130 | MUHANGA TC      | 174 | ZOMBO TC      |
| 44               | HIMA TC         | 87 | KIBUUKU TC       | 131 | MUHORRO TC      |     |               |



## ANNEX 10: ORGANIZATION STRUCTURE

### *Annex10.a: MoLG Organization Structure*



| <b>RECRUITMENT PLAN FOR FY 2015/16</b> |                     |                     |               |                         |                        |
|--|---------------------|---------------------|---------------|-------------------------|------------------------|
| <b>POST/TITLE</b>                      | <b>SALARY SCALE</b> | <b>NO. OF POSTS</b> | <b>STATUS</b> | <b>SALARY PER MONTH</b> | <b>TOTAL PER ANNUM</b> |
| PERMANENT SECRETARY                    | U1SE                | 1                   | vacant        | 3,768,835/=             | 45,226,024/=           |
| ASSISTANT SECRETARY                    | U4L                 | 2                   | vacant        | 1,597,070/=             | 19,164,840/=           |
| PERSONAL SECRETARY                     | U4L                 | 1                   | vacant        | 798,535/=               | 9,585,420/=            |
| SENIOR RECORDS ASSISTANT               | U5U                 | 1                   | vacant        | 598,822/=               | 7,185,864/=            |
| SENIOR ASSISTANT SECRETARY             | U5U                 | 1                   | vacant        | 598,822/=               | 7,185,864/=            |
| OFFICE SUPERVISOR                      | U6L                 | 1                   | vacant        | 424,253/=               | 5,091,036/=            |
| ASKARI                                 | U8U                 | 1                   | vacant        | 237,069/=               | 2,844,828/=            |
| ASSISTANT COMMISSIONER                 | U1E                 | 2                   | vacant        | 3,456,014/=             | 41,472,168/=           |
| INFORMATION SCIENTIST                  | U4U                 | 1                   | vacant        | 940,366/=               | 11,284,392/=           |
| PRINCIPAL INSPECTOR                    | U2L                 | 5                   | vacant        | 6,459,400/=             | 77,512,800/=           |
| SENIOR INSPECTOR                       | U3L                 | 1                   | vacant        | 990,589/=               | 11,887,068/=           |
| STENOGRAPHER SECRETARY                 | U5L                 | 1                   | vacant        | 479,759/=               | 5,757,108/=            |
| RADIO CALL OPERATOR                    | U7L                 | 1                   | vacant        | 289,361/=               | 3,472,332/=            |
| COMMISSIONER URBAN INSPECTION          | U1SE                | 1                   | vacant        | 1,859,451/=             | 22,313,412/=           |
| PRINCIPAL URBAN OFFICER                | U2L                 | 1                   | vacant        | 1,291,880/=             | 15,502,560/=           |
| CHIEF ADMINISTRATIVE                   | U1SE                | 32                  | vacant        | 75,817,600/=            | 909,811,200/=          |

|  |      |    |        |                      |                        |
|--|------|----|--------|----------------------|------------------------|
| OFFICERS                                   |      |    |        |                      |                        |
| DEPUTY CHIEF<br>ADMINISTRATIVE<br>OFFICERS | U1SE | 15 | vacant | 22,313,412/=         | 267,760,944/=          |
| TOWN CLERKS                                | U1SE | 3  | vacant | 5,578,451/=          | 66,941,412/=           |
| <b>TOTAL</b>                               |      |    |        | <b>127,499,689/=</b> | <b>1,529,999,272/=</b> |

***Vote Function 1321: District Administration and Development******Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names                | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10416  | Oketayot Christopher James | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10429  | Kateeba Kunihiro Geofrey   | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10408  | Kalyesubula Fred           | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10409  | Nsubuga Saul Zirimenya     | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10410  | Wotunya Peter Henry        | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10411  | Majeme Alex Felix          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10412  | Akera John Bosco           | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10413  | Nakityo Joanita Joyce      | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10405  | Sarah Nakalungi            | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10415  | Maaliki Mahabba            | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10404  | Ofwono Emmanuel            | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10417  | Unzia Martine              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10420  | Eswilu Donath              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10421  | Ahimbisibwe Nathan         | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10422  | Olila Patrick              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10423  | Lokope Stephen             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10424  | Nkugwa Norbert Robert      | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10425  | Ddamba Henry               | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10328  | Grace Kitembe              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |

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| File Number | Staff Names                     | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|---------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10414  | Batte Tadeo                     | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10377  | Yiga Anthony                    | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9981   | Aloysius Aloka                  | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10331  | Martin Kiplangat                | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10332  | Monday Stephen                  | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10333  | Eria Magumba                    | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10334  | Elly Piwang                     | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10335  | Silimani Jalwiny                | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10337  | Bernard Ogwang                  | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10406  | Bukone Richard Sajjabi          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.103428 | Turyasasirwa Edith              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10430  | Lujumwa Nathan                  | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10378  | Wopuwa George William           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10392  | Pius Epaju C.                   | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10397  | Uma Charles                     | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10398  | Muramira Aggrey Winston         | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10399  | Turyaheebwa Kafureka Willy Hann | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10400  | Oloya Stephen                   | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10401  | Ruhweeza Nsungwa Peter          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |

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| File Number | Staff Names                | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10402  | Magumba Charles            | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10338  | Amis Asuman Masereka       | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P. 0257  | Amulen Lucy Frances        | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10426  | Bwayo Gabriel Rogers       | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10495  | Abyeto Stella              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10496  | Sanyu Phionah              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10497  | Watti John Simon Peter     | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10498  | Asaba Innoncent Birekeyaho | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.40438  | Ntimba Edmond              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.9951   | David Kigenyi Naluwayiro   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10493  | Joseph Kisubi              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.9954   | Andrew Mawejje             | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10492  | Mukibi Nasser              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.9958   | Aggrey Fredie Ngobi        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9966   | Dunstan Balaba             | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9968   | Emmanuel K. Ssenoga        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9969   | Joseph Maira Mukasa        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9972   | Felix Cuthbert Esoku       | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9973   | George William Omuge       | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |

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|-------------|------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.9976   | Ben Paul Otim Ogwette        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9980   | Luke Lokwii Lokolimoi Lokuda | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9953   | John Katontoroma             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10445  | Akileng Simon Peter          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10431  | Ssebunya Denis               | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10432  | Gwokto Jacan Martin          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10433  | Abenaitwe Robert             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10436  | Alioka Richard Rich          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10437  | Mbaagwa Muwonge Abdulnoor    | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10439  | Adoko George                 | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10441  | Bimbona Simon                | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10494  | Atama Gabriel Richard        | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10444  | Chelimo Alex                 | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10261  | Muzooro Amon-Reeves          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10446  | Opolot Francis               | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10447  | Mabiya Joshua                | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10449  | Odyeny-Ochen Robby           | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10451  | Tom Gidudu                   | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10488  | Ziwedde Kitto Issa           | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |

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|-------------|-------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10489  | Charles Kumakech Oluba  | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10490  | Ssemwogerere Fredrick   | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10491  | Batemyetto Jacob        | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10442  | Olaboro Franco          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10078  | Hope Olive Nakyanzi     | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10145  | Bruno Mwayita           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10041  | Geoffrey Okaka          | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10052  | Danson Yiga Mukasa      | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10054  | Muhuta Akintore Mathias | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10058  | Nelson Kirenda          | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10059  | Robert Mulondo          | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10063  | Chrizestom Kayise       | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10039  | Joseph Balisanyuka      | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10075  | William Kanyesigye      | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10038  | Vasco Sammy Ogenrwoth   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10120  | Solomon Ssonko          | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10121  | Nobert Turyahikayo      | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10122  | Francis Andrew O. Oluka | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10123  | Charles Otai            | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |



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|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10124  | Christopher Sande Kyomya | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10125  | Isa Mbooge               | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10128  | Abert Mutungwire Matsiko | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10330  | David Kawooya            | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10071  | Asaba Allan Ganafa       | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10024  | Stephen Ouma             | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10001  | Wilson Tibugyenda        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10004  | Giles Kahika             | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10007  | Walter Iriama            | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10008  | Micheal Ouma             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10013  | Charles Nsubuga Kiberu   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10014  | Seraphine Alia           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10015  | Andrew Leru              | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10040  | Christopher Okumu        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.1002   | Henry Harrison Makumbi   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10146  | Esau Ekachelan           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10025  | George Eustace Gakwandi  | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10026  | George Ntulume           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10028  | Charles Okello           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |

***Vote Function 1321: District Administration and Development******Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names               | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|---------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10030  | Mussa Ismal Onzu          | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10032  | Adongo Roseline Luhoni    | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10033  | Wanje Michael             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10034  | John Nyakahuma            | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10035  | James B. K. Nkata         | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10017  | David Lubuuka             | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10250  | Ismail Ochengel           | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10143  | Martin Anthony Lukwago    | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10210  | Marion Pamela Tukahirwa   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10212  | Grandfield Omonda Oryono  | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10213  | Yusuf Ssenteza            | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10238  | Tugeineyo Godfrey Charles | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10245  | Kweyamba Ruhemba Ananias  | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10247  | James Fred Okello         | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10207  | Mathias Ndifuna           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10249  | Dembe-Beyaza Davis        | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10206  | Edith Mutabazi            | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10251  | Tivu Mark                 | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10252  | Odap Francis              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |

***Vote Function 1321: District Administration and Development******Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names                 | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10253  | Benon Rwanguha              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10254  | Kuruhiira Godfrey Metuseera | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10255  | Kisule Martin Mabandha      | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10258  | Balala Swaibu               | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10259  | Richard Okolli              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10260  | Jose Jimmy Lorwor Walmoe    | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10248  | Elizabeth Namanda           | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10182  | Samuel Ruhweza Kaija        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10147  | Alice Assimwe Rushure       | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10148  | Paul Walakira               | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10150  | Fredrick Kwihira Rwabuhoro  | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10152  | Fred Mukasa Kizito          | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10153  | Hosea Jonathan Mukose       | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10154  | Willy Bataringaya           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10155  | Fiida Kyendibaiza Nabirye   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10208  | Lillian Nakamatte           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10181  | Peter Okello                | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.9959   | Juma Nyende                 | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10183  | Eriab Ntarwete Begumya      | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |

***Vote Function 1321: District Administration and Development******Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names              | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10184  | Ezaruku Kazimiro         | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10185  | Kaziba M. Nandhala       | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10186  | Simon Peter Kandole      | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10188  | Richard Mugolo           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10189  | Dorothy Magoola Ajwang   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10203  | Moses Bahemuka Kisembo   | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10205  | Alfred Malinga           | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10180  | Alex Kwizera             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P10418   | Batanda Paul             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.9985   | Nicholas Muron Ocakara   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9986   | Sulaiman Kasozi          | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9988   | Moses Kanyarutokye       | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9989   | Abdallah Musobya Kiganda | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9990   | Elias Byamungu           | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9991   | Ogwang Godfrey Okello    | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.9994   | Grace Namukhula Watuwa   | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9997   | Joyce Loyce Namboozo     | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9957   | Oswan Vita Kitui         | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9998   | Samuel Katehangwa        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |

***Vote Function 1321: District Administration and Development******Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names          | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.9999   | Kato M. Milton       | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9984   | John Okolimo         | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.9813   | Ediau Nicholas       | U8U                         | 237,069                       | 2,844,828            | U8U                            | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.9845   | Kigonya Willy        | U8U                         | 237,069                       | 2,844,828            | U8U                            | 237,069                                    | 2,844,828                                 | 0                      |
| LP/P.5455   | Kabahesi Faith       | U8U                         | 232,657                       | 2,791,884            | U8U                            | 232,657                                    | 2,791,884                                 | 0                      |
| LG/P.10222  | Namisi Tom           | U8U                         | 209,859                       | 2,518,308            | U8U                            | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.9153   | Ocaya Florence       | U8U                         | 209,859                       | 2,518,308            | U8U                            | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.10522  | Lillian Kaggwa       | U6U                         | 436,677                       | 5,240,124            | U6U                            | 436,677                                    | 5,240,124                                 | 0                      |
| LG/P.10502  | Katende Rhoda        | U4 L                        | 601,341                       | 7,216,092            | U4 L                           | 601,341                                    | 7,216,092                                 | 0                      |
| LG/P.10484  | Nuwagaba Benson      | U4 L                        | 601,341                       | 7,216,092            | U4 L                           | 601,341                                    | 7,216,092                                 | 0                      |
| LG/P.10509  | Akello Zipola        | U4 L                        | 744,866                       | 8,938,392            | U4 L                           | 744,866                                    | 8,938,392                                 | 0                      |
| LG/P.9914   | Nakiranda Sylvia     | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10360  | Sarich Andrew Musobo | U3 L                        | 990,589                       | 11,887,068           | U3 L                           | 990,589                                    | 11,887,068                                | 0                      |
| LG/P.10527  | Kirya Faizal         | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10524  | Rukikeire Herbert    | U3 L                        | 990,589                       | 11,887,068           | U3 L                           | 990,589                                    | 11,887,068                                | 0                      |
| LG/P.9884   | Masaba Stella        | U2 L                        | 1,291,880                     | 15,502,560           | U2 L                           | 1,291,880                                  | 15,502,560                                | 0                      |
| LG/P.10518  | Okuja James Ocen     | U2L                         | 1,201,688                     | 14,420,256           | U2 L                           | 1,201,688                                  | 14,420,256                                | 0                      |
| LG/P.10526  | Ourien Peter         | U2L                         | 1,212,620                     | 14,551,440           | U2 L                           | 1,212,620                                  | 14,551,440                                | 0                      |
| LG/P.10233  | Paul Okot Okello     | U1 SE                       | 1,859,451                     | 22,313,412           | U1 SE                          | 1,859,451                                  | 22,313,412                                | 0                      |

***Vote Function 1321: District Administration and Development******Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number  | Staff Names                 | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|--|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.9789  | Mutabwire Patrick Kyamukate | U1 SE                       | 2,369,300                     | 28,431,600           | U1 SE                          | 2,369,300                                  | 28,431,600                                | 0                      |
| LG/P.10339   | Tugabiirwe Emmanuel         | U1E                         | 1,624,934                     | 19,499,208           | U1E                            | 1,624,934                                  | 19,499,208                                | 0                      |
| LG/P.10019   | Moses Bukenya Seguya        | US1E                        | 2,369,300                     | 28,431,600           | US1E                           | 2,369,300                                  | 28,431,600                                | 0                      |
| <b>Total Annual Salary (Ushs) for Program : District Administration Depa</b> |                             |                             |                               | <b>4,555,918,320</b> |                                |  | <b>4,555,918,320</b>                      | <b>0</b>               |

***Vote Function 1322: Local Council Development******Program : Local Councils Development Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names            | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10306  | Joseph Birungi         | U8 U                        | 209,859                       | 2,518,308            | U8 U                           | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.10307  | Moses Nginama Anzaliya | U8 U                        | 215,822                       | 2,589,864            | U8 U                           | 215,822                                    | 2,589,864                                 | 0                      |
| LG/P.4777   | Mawalo Sakani          | U8U                         | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.10320  | Nanyonjo Hanifah       | U5L                         | 447,080                       | 5,364,960            | U5L                            | 447,080                                    | 5,364,960                                 | 0                      |
| LG/P.10384  | Mutumba Erias          | U4 L                        | 1,089,533                     | 13,074,396           | U4 L                           | 1,089,533                                  | 13,074,396                                | 0                      |
| LG/P.10264  | Nuwagaba Gerald        | U4 L                        | 1,094,258                     | 13,131,096           | U4 L                           | 1,094,258                                  | 13,131,096                                | 0                      |
| LG/P.9806   | Waiswa Deo             | U3 L                        | 1,334,004                     | 16,008,048           | U3 L                           | 1,334,004                                  | 16,008,048                                | 0                      |

***Vote Function 1322: Local Council Development******Program : Local Councils Development Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number  | Staff Names                     | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|--|---------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10082   | Aguti Stella                    | U3 U                        | 1,217,543                     | 14,610,516           | U3 U                           | 1,217,543                                  | 14,610,516                                | 0                      |
| LG/P.9925  | Namayanja Allen                 | U3L                         | 912,771                       | 10,953,252           | U3L                            | 912,771                                    | 10,953,252                                | 0                      |
| LG/P.10529   | Nashiero Mwandha Robert Ekirita | U2U                         | 1,282,315                     | 15,387,780           | U2U                            | 1,282,315                                  | 15,387,780                                | 0                      |
| LG/P.10450   | Paul Bogere                     | U1 SE                       | 1,859,451                     | 22,313,412           | U1 SE                          | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10237   | Mugyema Swizin Kinga            | U1E                         | 1,645,733                     | 19,748,796           | U1E                            | 1,645,733                                  | 19,748,796                                | 0                      |
| <b>Total Annual Salary (Ushs) for Program : Local Councils Development</b> |                                 |                             |                               | <b>138,545,256</b>   |                                |  | <b>138,545,256</b>                        | <b>0</b>               |

***Vote Function 1323: Urban Administration and Development******Program : Urban Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names           | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10459  | Ahimbisibwe Innocent  | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10477  | Ssebudde Joseph       | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10475  | Banya Emmanuel Natal  | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10465  | Otim Andrew Kibwota   | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10462  | Akuma Muzmil Vunnimva | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |

***Vote Function 1323: Urban Administration and Development******Program : Urban Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names                | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10005  | Baryantuma Johnson Munono  | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10460  | Kyasanku David             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10018  | Kimbowa Joseph             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10435  | Ocen Ambrose               | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10391  | Benon Yiga                 | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10390  | Peter Masiko               | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10138  | Francis Barabanawe         | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10118  | Lwanga Edward              | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10119  | Francis Byabagambi         | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10135  | John Behangana             | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10137  | Daniel Christopher Kaweesi | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10461  | Abirebe Assy Tuwesigire    | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10172  | Richard K. Monday          | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10168  | Paul Omoko                 | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10476  | Ndimio Deo Ndimurwango     | US1E                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10230  | Justinian Niwagaba         | UISE                        | 1,859,451                     | 22,313,412           | US1E                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.9776   | Nsobani George             | U8 U                        | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.9789   | Kijambu Haruna             | U8U                         | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.10198  | Lokidi Betty               | U8U                         | 213,832                       | 2,565,984            | U8 U                           | 213,832                                    | 2,565,984                                 | 0                      |



***Vote Function 1323: Urban Administration and Development******Program : Urban Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number   | Staff Names            | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|---|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10179  | Nandase Justine        | U6L                         | 425,074                       | 5,100,888            | U6L                            | 425,074                                    | 5,100,888                                 | 0                      |
| LG/P.10263  | Mbala Ronald           | U4 L                        | 601,341                       | 7,216,092            | U4 L                           | 601,341                                    | 7,216,092                                 | 0                      |
| LG/P.10385  | Namuli Hanifah         | U4L                         | 601,341                       | 7,216,092            | U4 L                           | 601,341                                    | 7,216,092                                 | 0                      |
| LG/P.10374  | Namwiryra Nora         | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10481  | Nampijja Prossie       | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10176  | Muhuma Masereka Julius | U2 L                        | 1,235,852                     | 14,830,224           | U2 L                           | 1,235,852                                  | 14,830,224                                | 0                      |
| LG/P.9840   | Gumonye Issa           | U1 E                        | 1,624,934                     | 19,499,208           | U1 E                           | 1,624,934                                  | 19,499,208                                | 0                      |
| <b>Total Annual Salary (Ushs) for Program : Urban Administration Depart</b> |                        |                             |                               | <b>552,362,484</b>   |                                |  | <b>552,362,484</b>                        | <b>0</b>               |

***Vote Function 1324: Local Government Inspection and Assessment******Program : District Inspection Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names          | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10510  | Justin Timothy Allal | U8U                         | 219,909                       | 2,638,908            | U8U                            | 219,909                                    | 2,638,908                                 | 0                      |
| LG/P.9360   | Namuwonge Winnie     | U8U                         | 232,657                       | 2,791,884            | U8U                            | 232,657                                    | 2,791,884                                 | 0                      |
| LG/P.10503  | Jacob Lukambuzi      | U8U                         | 209,859                       | 2,518,308            | U8U                            | 209,859                                    | 2,518,308                                 | 0                      |

***Vote Function 1324: Local Government Inspection and Assessment******Program : District Inspection Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names           | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10304  | Patrick Balikasawa    | U8U                         | 209,859                       | 2,518,308            | U8U                            | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.9678   | Kiiza Abudallah       | U8U                         | 237,069                       | 2,844,828            | U8U                            | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.10139  | Kayongo David         | U8U                         | 215,822                       | 2,589,864            | U8U                            | 215,822                                    | 2,589,864                                 | 0                      |
| LG/P.10177  | Nsereko Moses         | U8U                         | 215,855                       | 2,590,260            | U8U                            | 215,855                                    | 2,590,260                                 | 0                      |
| LG/P.10199  | Mpanga Solomon        | U8U                         | 209,859                       | 2,518,308            | U8U                            | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.9877   | Opulla Moses          | U6 L                        | 424,253                       | 5,091,036            | U6 L                           | 424,253                                    | 5,091,036                                 | 0                      |
| LG/P.10241  | Ntegyereize Flora     | U5L                         | 455,804                       | 5,469,648            | U5L                            | 455,804                                    | 5,469,648                                 | 0                      |
| LG/P.9890   | Muhaimin Musa         | U4L                         | 723,868                       | 8,686,416            | U4L                            | 723,868                                    | 8,686,416                                 | 0                      |
| LG/P.10165  | Betty Nambatya Kikome | U4U                         | 672,792                       | 8,073,504            | U4U                            | 672,792                                    | 8,073,504                                 | 0                      |
| LG/P.10479  | Magezi Christopher    | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10430  | Gabula Nadiope Andrew | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10373  | Ismail Ahmed          | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10372  | Kizito Simon          | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10371  | Byanguye Moses        | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10369  | Banyenzaki Mayie      | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10323  | Atim Joel             | U3 L                        | 912,771                       | 10,953,252           | U3 L                           | 912,771                                    | 10,953,252                                | 0                      |
| LG/P.9931   | Irumba David          | U2 L                        | 1,212,620                     | 14,551,440           | U2 L                           | 1,212,620                                  | 14,551,440                                | 0                      |
| LG/P.9768   | Lowoth Okori Francis  | U2 L                        | 1,728,187                     | 20,738,244           | U2 L                           | 1,728,187                                  | 20,738,244                                | 0                      |
| LG/P.10324  | Walala John Genda     | U1 SE                       | 2,369,300                     | 28,431,600           | U1 SE                          | 2,369,300                                  | 28,431,600                                | 0                      |

***Vote Function 1324: Local Government Inspection and Assessment******Program : District Inspection Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number  | Staff Names          | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|--|----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.9867  | Amule Adoketa Samuel | U1SE                        | 1,859,451                     | 22,313,412           | U1SE                           | 1,859,451                                  | 22,313,412                                | 0                      |
| LG/P.10065   | Idha Koma Stephen    | U2 L                        | 1,235,852                     | 14,830,224           | U2 L                           | 1,235,852                                  | 14,830,224                                | 0                      |
| <b>Total Annual Salary (Ushs) for Program : District Inspection Departme</b> |                      |                             |                               | <b>225,137,508</b>   |                                |  | <b>225,137,508</b>                        | <b>0</b>               |

***Program : Urban Inspection Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names           | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|-----------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.9791   | Ssengozi Fredrick     | U8U                         | 237,069                       | 2,844,828            | U8U                            | 209,859                                    | 2,518,308                                 | -326,520               |
| LG/P.9921   | Lameck Kiggwe         | U8U                         | 209,859                       | 2,518,308            | U8U                            | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.9719   | Mukasa David          | U8U                         | 237,069                       | 2,844,828            | U8U                            | 209,859                                    | 2,518,308                                 | -326,520               |
| LG/P.9447   | Nyachwo Milly         | U8U                         | 209,859                       | 2,518,308            | U8U                            | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.10239  | Nanfuka Ruth          | U5L                         | 455,804                       | 5,469,648            | U5L                            | 455,804                                    | 5,469,648                                 | 0                      |
| LG/P10325   | Kyakusimiire Janepher | U4 L                        | 601,341                       | 7,216,092            | U4 L                           | 601,341                                    | 7,216,092                                 | 0                      |
| LG/P.10315  | Niwandinda Chris      | U4 L                        | 644,785                       | 7,737,420            | U4 L                           | 644,785                                    | 7,737,420                                 | 0                      |
| LG/P.10269  | Abaho Annah Munene    | U4 L                        | 623,063                       | 7,476,756            | U4 L                           | 623,063                                    | 7,476,756                                 | 0                      |
| LG/P.10267  | Juma Moses            | U4 L                        | 644,785                       | 7,737,420            | U4 L                           | 644,785                                    | 7,737,420                                 | 0                      |
| LG/P.9912   | Nayebare Rogers       | U4 L                        | 601,341                       | <b>194</b> 7,216,092 | U4 L                           | 601,341                                    | 7,216,092                                 | 0                      |

***Vote Function 1324: Local Government Inspection and Assessment******Program : Urban Inspection Department******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number   | Staff Names                 | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|---|-----------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10266  | Mwijukye Charles            | U4 L                        | 644,785                       | 7,737,420            | U4 L                           | 644,785                                    | 7,737,420                                 | 0                      |
| LG/P.10265  | Kukiriza Samuel             | U4L                         | 1,089,533                     | 13,074,396           | U4 L                           | 1,089,533                                  | 13,074,396                                | 0                      |
| LG/P.10370  | Kugonza Betty Felicia       | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10396  | Gyayo Ruth Pros             | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10452  | Byarugaba Joseph Tumwesigye | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10367  | Natukunda Kenneth           | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10366  | Wesonga Benjamin            | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10303  | Wamwa Jackson Samuel        | U3L                         | 1,204,288                     | 14,451,456           | U3 L                           | 1,204,288                                  | 14,451,456                                | 0                      |
| LG/P.9837   | Olarker Charles Felix       | U2 L                        | 1,235,852                     | 14,830,224           | U2 L                           | 1,235,852                                  | 14,830,224                                | 0                      |
| LG/P.9853   | Kasigwa Abdallah            | U2 L                        | 1,235,852                     | 14,830,224           | U2 L                           | 1,235,852                                  | 14,830,224                                | 0                      |
| LG/P.6859   | Joy Rojojo Cossy            | U2 L                        | 1,291,880                     | 15,502,560           | U2 L                           | 1,291,880                                  | 15,502,560                                | 0                      |
| LG/P.10473  | Turyahabwa Wilberforce      | U2 L                        | 1,728,187                     | 20,738,244           | U2 L                           | 1,728,187                                  | 20,738,244                                | 0                      |
| LG/P.9738   | Sendaula Yasin              | U1E                         | 1,690,780                     | 20,289,360           | U1E                            | 1,690,780                                  | 20,289,360                                | 0                      |
| <b>Total Annual Salary (Ushs) for Program : Urban Inspection Department</b> |                             |                             |                               | <b>229,190,304</b>   |                                |  | <b>228,537,264</b>                        | <b>-653,040</b>        |

***Vote Function 1349: Policy, Planning and Support Services******Program : Finance and Administration******CostCentre: Ministry of Local Government***

***Vote Function 1349: Policy, Planning and Support Services******Program : Finance and Administration******CostCentre: Ministry of Local Government******District : KAMPALA***

| File Number | Staff Names            | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.9275   | Edweu Michael          | U8 U                        | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.10505  | Alex Oyirwoth          | U8 U                        | 187,660                       | 2,251,920            | U8 U                           | 187,660                                    | 2,251,920                                 | 0                      |
| LG/P.10506  | Nnume Paul             | U8 U                        | 209,859                       | 2,518,308            | U8 U                           | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.9866   | Businge Ronald         | U8 U                        | 100,453                       | 1,205,436            | U8 U                           | 100,453                                    | 1,205,436                                 | 0                      |
| LG/P.10457  | Bamuhiga Augustine     | U8 U                        | 228,316                       | 2,739,792            | U8 U                           | 228,316                                    | 2,739,792                                 | 0                      |
| LG/P.7093   | Ebine Max George       | U8 U                        | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.10504  | Emmanuel Olupot        | U8 U                        | 209,859                       | 2,518,308            | U8 U                           | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.10322  | Mujurizi Trust Onesmus | U8 U                        | 209,859                       | 2,518,308            | U8 U                           | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.10305  | Nelson Emmanuel Bwemi  | U8 U                        | 209,859                       | 2,518,308            | U8 U                           | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.9326   | Mwambala Denis         | U8 U                        | 213,832                       | 2,565,984            | U8 U                           | 213,832                                    | 2,565,984                                 | 0                      |
| LG/P.9333   | Habomugisha Vincent    | U8 U                        | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.9671   | Nakibuuka Aisha        | U8 U                        | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.9913   | Musumba Moses          | U8 U                        | 209,859                       | 2,518,308            | U8 U                           | 209,859                                    | 2,518,308                                 | 0                      |
| LG/P.       | Odong Gilbert          | U8 U                        | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.9886   | Abdul Mugalu           | U8 U                        | 237,069                       | 2,844,828            | U8 U                           | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.10299  | Bwire William Were     | U8U                         | 213,832                       | 2,565,984            | U8 U                           | 213,832                                    | 2,565,984                                 | 0                      |
| LG/P.9487   | Kakaire Idi            | U8U                         | 237,069                       | 2,844,828            | U8U                            | 237,069                                    | 2,844,828                                 | 0                      |
| LG/P.10454  | Bakuza Fred            | U8U                         | 88,084                        | 1,057,008            | U8U                            | 88,084                                     | 1,057,008                                 | 0                      |
| LG/P.10487  | Amuge Teddy            | U7 L                        | 354,493                       | 4,253,916            | U7 L                           | 354,493                                    | 4,253,916                                 | 0                      |

***Vote Function 1349: Policy, Planning and Support Services***
***Program : Finance and Administration***
***CostCentre: Ministry of Local Government***
***District : KAMPALA***

| File Number | Staff Names                   | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|-------------|-------------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10513  | Anjigi Joyce                  | U7 L                        | 320,153                       | 3,841,836            | U7 L                           | 320,153                                    | 3,841,836                                 | 0                      |
| LG/P.10515  | Naiga Hajara                  | U7 L                        | 316,393                       | 3,796,716            | U7 L                           | 316,393                                    | 3,796,716                                 | 0                      |
| LG/P.10310  | Otto C. Nelson                | U7 L                        | 377,781                       | 4,533,372            | U7 L                           | 377,781                                    | 4,533,372                                 | 0                      |
| LG/P.10511  | Jobert Etyang                 | U7 U                        | 316,393                       | 3,796,716            | U7 U                           | 316,393                                    | 3,796,716                                 | 0                      |
| LG/P.10507  | Ddumba Paul                   | U7 U                        | 326,765                       | 3,921,180            | U7 U                           | 326,765                                    | 3,921,180                                 | 0                      |
| LG/P.10499  | Kisakye Josephine             | U7 U                        | 316,393                       | 3,796,716            | U7 U                           | 316,393                                    | 3,796,716                                 | 0                      |
| LG/P.10301  | Carolyne Kawuma               | U5 L                        | 455,804                       | 5,469,648            | U5 L                           | 455,804                                    | 5,469,648                                 | 0                      |
| LG/P.10458  | Elizabeth Tundu Mirembe       | U5 L                        | 479,759                       | 5,757,108            | U5 L                           | 479,759                                    | 5,757,108                                 | 0                      |
| LG/P.10365  | Nabyonga Solome               | U5 U                        | 237,790                       | 2,853,480            | U5 U                           | 237,790                                    | 2,853,480                                 | 0                      |
| LG/P.10482  | Katende george Billy          | U5 U                        | 519,948                       | 6,239,376            | U5 U                           | 519,948                                    | 6,239,376                                 | 0                      |
| LG/P.10424  | Eunice Natukunda              | U5 U                        | 537,405                       | 6,448,860            | U5 U                           | 537,405                                    | 6,448,860                                 | 0                      |
| LG/P.10500  | Bamwesigye Appolo Rwabashaija | U5 U                        | 353,392                       | 4,240,704            | U5 U                           | 353,392                                    | 4,240,704                                 | 0                      |
| LG/P.10523  | Pacutho Kennedy               | U5U                         | 487,124                       | 5,845,488            | U5 U                           | 487,124                                    | 5,845,488                                 | 0                      |
| LG/P.9935   | Sikola Nalwanja               | U5L                         | 447,080                       | 5,364,960            | U5L                            | 447,080                                    | 5,364,960                                 | 0                      |
| LG/P.10343  | Nakizito Janet Rashida        | U4 L                        | 644,785                       | 7,737,420            | U4 L                           | 644,785                                    | 7,737,420                                 | 0                      |
| LG/P.10262  | David Kayongo                 | U4 L                        | 670,792                       | 8,049,504            | U4 L                           | 670,792                                    | 8,049,504                                 | 0                      |
| LG/P.10216  | Jackline Wassanyo Mbejjo      | U4 L                        | 601,341                       | 7,216,092            | U4 L                           | 601,341                                    | 7,216,092                                 | 0                      |
| LG/P.10486  | Lukome Sirajje                | U4 U                        | 798,667                       | 9,584,004            | U4 U                           | 798,667                                    | 9,584,004                                 | 0                      |
| LG/P.10485  | Iga John Marie                | U4 U                        | 798,667                       | 9,584,004            | U4 U                           | 798,667                                    | 9,584,004                                 | 0                      |

**Vote Function 1349: Policy, Planning and Support Services**
**Program : Finance and Administration**
**CostCentre: Ministry of Local Government**
**District : KAMPALA**

| File Number  | Staff Names              | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|--|--------------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10501   | Musasizi Robert          | U4U                         | 799,323                       | 9,591,876            | U4 U                           | 799,323                                    | 9,591,876                                 | 0                      |
| LG/P.10469   | Asekenye Jane Mary Olede | U3 L                        | 923,054                       | 11,076,648           | U3 L                           | 923,054                                    | 11,076,648                                | 0                      |
| LG/P.9876  | David Kikaawa            | U3 L                        | 912,771                       | 10,953,252           | U3 L                           | 912,771                                    | 10,953,252                                | 0                      |
| LG/P.10379   | Tugume Godwin            | U3 L                        | 933,461                       | 11,201,532           | U3 L                           | 933,461                                    | 11,201,532                                | 0                      |
| LG/P.10344   | Elel George Amulamu      | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10191   | Atuhair Evelyn           | U3 L                        | 902,612                       | 10,831,344           | U3 L                           | 902,612                                    | 10,831,344                                | 0                      |
| LG/P.10478   | Atabua Ali               | U3 U                        | 1,131,209                     | 13,574,508           | U3 U                           | 1,131,209                                  | 13,574,508                                | 0                      |
| LG/P.10456   | Nabuyaka Balaam          | U3 U                        | 1,115,688                     | 13,388,256           | U3 U                           | 1,115,688                                  | 13,388,256                                | 0                      |
| LG/P.9854  | Cuthbert Okello Joseph   | U3U                         | 979,805                       | 11,757,660           | U3 U                           | 979,805                                    | 11,757,660                                | 0                      |
| LG/P.10300   | Sebyala Mohammed         | U3U                         | 1,004,232                     | 12,050,784           | U3 U                           | 1,004,232                                  | 12,050,784                                | 0                      |
| LG/P.10468   | Akurut Jane Margaret     | U2 L                        | 1,212,620                     | 14,551,440           | U2 L                           | 1,212,620                                  | 14,551,440                                | 0                      |
| LG/P.10140   | Amatre Jimmy             | U2 L                        | 1,235,852                     | 14,830,224           | U2 L                           | 1,235,852                                  | 14,830,224                                | 0                      |
| LG/P.10302   | Samuel Eitu              | U2 L                        | 1,291,880                     | 15,502,560           | U2 L                           | 1,291,880                                  | 15,502,560                                | 0                      |
| LG/P.10483   | Wasolo Alfred            | U2 U                        | 1,494,471                     | 17,933,652           | U2 U                           | 1,494,471                                  | 17,933,652                                | 0                      |
| LG/P.10525   | Ssegonga Muhammed        | U2U                         | 1,291,880                     | 15,502,560           | U2 U                           | 1,291,880                                  | 15,502,560                                | 0                      |
| LG/P.9873  | Elizabeth Imagara Lasto  | U2U                         | 1,291,880                     | 15,502,560           | U2 U                           | 1,291,880                                  | 15,502,560                                | 0                      |
| LG/P.10190   | Musoke Andrew            | U2U                         | 1,306,898                     | 15,682,776           | U2 U                           | 1,306,898                                  | 15,682,776                                | 0                      |
| <b>Total Annual Salary (Ushs) for Program : Finance and Administration</b> |                          |                             |                               | <b>381,985,536</b>   |                                |  | <b>381,985,536</b>                        | <b>0</b>               |

**Program : Internal Audit unit**

*Vote Function 1349: Policy, Planning and Support Services**Program : Internal Audit unit**CostCentre: Ministry of Local Government**District : KAMPALA*

| File Number  | Staff Names         | Salary Scale as per payslip | Monthly Salary as per payslip | Annual Salary as per | Salary Scale as per Appointing | Monthly Salary as per Appointing Authority | Annual Salary as per Appointing Authority | Annual Salary Variance |
|--|---------------------|-----------------------------|-------------------------------|----------------------|--------------------------------|--|---|------------------------|
| LG/P.10386   | Balyejusa Richard   | U4U                         | 834,959                       | 10,019,508           | U4U                            | 834,959                                    | 10,019,508                                | 0                      |
| LG/P.10393   | Wagabaza Henry      | U3 U                        | 990,589                       | 11,887,068           | U3 U                           | 990,589                                    | 11,887,068                                | 0                      |
| LG/P.10394   | Nsamba Bukenya Fred | U2 U                        | 1,322,109                     | 15,865,308           | U2 U                           | 1,322,109                                  | 15,865,308                                | 0                      |
| <b>Total Annual Salary (Ushs) for Program : Internal Audit unit</b>  |                     |                             |                               | <b>37,771,884</b>    |                                |  | <b>37,771,884</b>                         | <b>0</b>               |
| <b>Total Annual Salary (Ushs) for : Ministry of Local Government</b> |                     |                             |                               | <b>6,120,911,292</b> |                                |  | <b>6,120,258,252</b>                      | <b>-653,040</b>        |



TELEGRAMS: "LOCAL ADMIN" KAMPALA  
 FAX Nos: MINISTER .....347339  
 PERMANENT SECRETARY.....258127  
 TELEPHONES: GENERAL LINE .....233513/341224  
 MINISTER..... 341279  
 MINISTER OF STATE ..... 342368  
 PERMANENT SECRETARY ..... 256533  
 DIRECTOR LOCAL GOVT ADMIN & INSPCT 254501  
 COORDINATOR LGDP II.....232741  
 UNDER SECRETARY FINANCE & ADMIN 258120  
 COMMISSIONER URBAN ADMIN .....258100  
 COMMISSIONER DISTRICT ADMIN ..... 343785  
 COMMISSIONER DISTRICT INSPECTION 258101  
 COORDINATOR-PDM..... 342864  
 ASSISTANT COMMISSIONER PLANNING 342854



THE REPUBLIC OF UGANDA

**MINISTRY OF LOCAL GOVERNMENT**  
**P. O. BOX 7037**  
**KAMPALA**  
**UGANDA**

E-mail: [ps@molg.go.ug](mailto:ps@molg.go.ug)

IN CASE OF ANY CORRESPONDENCE ON

THIS SUBJECT PLEASE QUOTE REF **HRM/55/77/01**

31<sup>st</sup> March, 2015

The Permanent Secretary /Secretary to the Treasury  
 Ministry of Finance, Planning and Economic Development  
**KAMPALA**

### **APPOINTMENT OF LOCAL GOVERNMENT ACCOUNTING OFFICERS FOR FY 2015/2016**

Reference is made to your letter BPD/222/02 dated 23<sup>rd</sup> March, 2015 regarding the above.

Find indicated below the updated list of Officers to be appointed as Accounting Officers for the various Local Government Votes for the Financial Year 2015/2016.

I would like to request that the Officers are appointed for the respective Votes indicated against their names as follows:

| <b>VOTES</b> | <b>LOCAL GOVERNMENT</b> | <b>ACCOUNTING OFFICER</b>  | <b>TITLE</b>                     |
|--------------|-------------------------|----------------------------|----------------------------------|
| 501          | Adjumani District       | Mr. Dunstan Balaba         | Chief Administrative Officer     |
| 502          | Apac District           | Mr. Fred Kizito Mukasa     | Chief Administrative Officer     |
| 503          | Arua District           | Mr. Esau Ekachelan         | Chief Administrative Officer     |
| 504          | Bugiri District         | Mr. George William Omuge   | Chief Administrative Officer     |
| 505          | Bundibugyo District     | Mr. Eria Magumba           | Ag. Chief Administrative Officer |
| 506          | Bushenyi District       | Ms. Lillian Nakamatte      | Chief Administrative Officer     |
| 507          | Busia District          | Ms. Joyce Loyce Nambozo    | Chief Administrative Officer     |
| 508          | Gulu District           | Ms. Dorothy Magoola Ajwang | Chief Administrative Officer     |
| 509          | Hoima District          | Mr. George Ntulume         | Chief Administrative Officer     |
| 510          | Iganga District         | Mr. Joseph Maira           | Chief Administrative Officer     |

|     |                    |                                     |                                  |
|-----|--------------------|-------------------------------------|----------------------------------|
|     |                    | Mukasa                              |                                  |
| 511 | Jinja District     | Ms. Hope Olive Nakyanzi             | Chief Administrative Officer     |
| 512 | Kabale District    | Mr. Abert Mutungwire<br>Matsiko     | Chief Administrative Officer     |
| 513 | Kabarole District  | Mr. Nicholas Muron<br>Ocakara       | Chief Administrative Officer     |
| 514 | Kaberaido District | Mr. Francis Andrew O.<br>Oluka      | Chief Administrative Officer     |
| 515 | Kalangala District | Mr. Ashaba Allan Ganafa             | Ag. Chief Administrative Officer |
| 517 | Kamuli District    | Mr. Felix Cuthbert Esoku            | Chief Administrative Officer     |
| 518 | Kamwenge District  | Mr. Amis Asuman<br>Masereka         | Ag. Chief Administrative Officer |
| 519 | Kanungu District   | Mr. Chrizestom Kayise               | Chief Administrative Officer     |
| 520 | Kapchorwa District | Mr. Emmanuel Ofwono                 | Ag. Chief Administrative Officer |
| 521 | Kasese District    | Mr. William Kanyesigye              | Chief Administrative Officer     |
| 522 | Katakwi District   | Mr. Mussa Ismal Onzu                | Chief Administrative Officer     |
| 523 | Kayunga District   | Mr. James B. Nkata                  | Chief Administrative Officer     |
| 524 | Kibaale District   | Mr. Joseph Balisanyuka              | Chief Administrative Officer     |
| 525 | Kiboga District    | Mr. Henry Harrison<br>Makumbi       | Chief Administrative Officer     |
| 526 | Kisoro District    | Mr. Wilson Tibugyenda               | Chief Administrative Officer     |
| 527 | Kitgum District    | Mr. Ismael Ochengel                 | Ag. Chief Administrative Officer |
| 528 | Kotido District    | Mr. George Adoko                    | Ag. Chief Administrative Officer |
| 529 | Kumi District      | Mr. Peter Henry Wotunya             | Ag. Chief Administrative Officer |
| 530 | Kyenjojo District  | Mr. Giles Kahika                    | Chief Administrative Officer     |
| 531 | Lira District      | Mr. Elias Byamungu                  | Chief Administrative Officer     |
| 532 | Luwero District    | Mr. Eustace Gakwandi                | Chief Administrative Officer     |
| 533 | Masaka District    | Mr. Walter Iriama                   | Chief Administrative Officer     |
| 534 | Masindi District   | Mr. Abdalla Musobya<br>Kiganda      | Chief Administrative Officer     |
| 535 | Mayuge District    | Mr. David Kigenyi<br>Naluwayiro     | Chief Administrative Officer     |
| 536 | Mbale District     | Mr. Ben Paul Otim<br>Ogwette        | Chief Administrative Officer     |
| 537 | Mbarara District   | Mr. Charles Okello                  | Chief Administrative Officer     |
| 538 | Moroto District    | Mr. Robert Mulondo                  | Chief Administrative Officer     |
| 539 | Moyo               | Mr. Grandfield Oryono<br>Omonda     | Chief Administrative Officer     |
| 540 | Mpigi District     | Mr. Willy Bataringaya               | Chief Administrative Officer     |
| 541 | Mubende District   | Mr. Charles Nsubuga<br>Kiberu       | Chief Administrative Officer     |
| 542 | Mukono District    | Mr. Luke Lokwii<br>Lokolimoi Lukuda | Chief Administrative Officer     |

|     |                         |                               |                                  |
|-----|-------------------------|-------------------------------|----------------------------------|
| 543 | Nakapiripiriti District | Mr. Elly Piwang               | Ag. Chief Administrative Officer |
| 544 | Nakasongola District    | Ms. Fiida Nabirye Kyendibaiza | Chief Administrative Officer     |
| 545 | Nebbi District          | Mr. Geoffrey Okaka            | Chief Administrative Officer     |
| 546 | Ntungamo District       | Mr. Samuel Ruhweza Kaija      | Chief Administrative Officer     |
| 547 | Pader District          | Mr. Andrew Leru               | Chief Administrative Officer     |
| 548 | Pallisa District        | Mr. Isa Mbooge                | Chief Administrative Officer     |
| 549 | Rakai District          | Mr. Solomon Ssonko            | Chief Administrative Officer     |
| 550 | Rukungiri District      | Mr. Milton M. Kato            | Chief Administrative Officer     |
| 551 | Sembabule District      | Mr. Sulaiman Kasozi           | Chief Administrative Officer     |
| 552 | Sironko District        | Mr. Joseph Lomongin           | Ag. Chief Administrative Officer |
| 553 | Soroti District         | Mr. John Nyakahuma            | Chief Administrative Officer     |
| 554 | Tororo District         | Mr. Oswan Vita Kitui          | Chief Administrative Officer     |
| 555 | Wakiso District         | Mr. Yusuf Senteza             | Chief Administrative Officer     |
| 556 | Yumbe District          | Mr. Jacob Batemyetto          | Ag. Chief Administrative Officer |
| 557 | Butaleja District       | Mr. Francis Odap              | Ag. Chief Administrative Officer |
| 558 | Ibanda District         | Ms. Alice Rushure             | Chief Administrative Officer     |
| 559 | Kaabong District        | Mr. Charles Otai              | Chief Administrative Officer     |
| 560 | Isingiro District       | Mr. Donath Eswilu             | Ag. Chief Administrative Officer |
| 561 | Kaliro District         | Mr. Charles Uma               | Ag. Chief Administrative Officer |
| 562 | Kiruhura District       | Ms. Marion Pamela Tukahurirwa | Chief Administrative Officer     |
| 563 | Koboko District         | Mr. Paul Walakira             | Chief Administrative Officer     |
| 564 | Amolatar District       | Mr. Ruhweeza Nsungwa Peter    | Ag. Chief Administrative Officer |
| 565 | Amuria District         | Mr. Pius Epaju                | Ag. Chief Administrative Officer |
| 566 | Manafwa District        | Mr. Martin Gwokto Jachan      | Ag. Chief Administrative Officer |
| 567 | Bukwo District          | Mr. Muramira Aggrey Winston   | Ag. Chief Administrative Officer |
| 568 | Mityana District        | Mr. Juma Nyende               | Chief Administrative Officer     |
| 569 | Nakaseke District       | Ms. Edith Mutabazi            | Ag. Chief Administrative Officer |
| 570 | Amuru District          | Mr. Martine Peace Onzia       | Ag. Chief Administrative Officer |
| 571 | Budaka District         | Ms. Roseline Adong Luhoni     | Chief Administrative Officer     |
| 572 | Oyam District           | Mr. Stephen Ouma              | Chief Administrative Officer     |
| 573 | Abim District           | Mr. Kaziba M. Nandhala        | Chief Administrative Officer     |
| 574 | Namutumba               | Mr. Bernard Ogwang            | Ag. Chief Administrative Officer |

|     |                       |                                 |                                  |
|-----|-----------------------|---------------------------------|----------------------------------|
|     | District              |                                 |                                  |
| 575 | Dokolo District       | Mr. Christopher Sande Kyomya    | Chief Administrative Officer     |
| 576 | Buliisa District      | Mr. Stephen Oloya               | Ag. Chief Administrative Officer |
| 577 | Maracha District      | Mr. Danson Yiga Mukasa          | Chief Administrative Officer     |
| 578 | Bukedea District      | Mr. Patrick Olila               | Ag. Chief Administrative Officer |
| 579 | Bududa District       | Mr. David Lubuuka               | Chief Administrative Officer     |
| 580 | Lyantonde District    | Mr. Christopher Okumu           | Chief Administrative Officer     |
| 581 | Amudat District       | Mr. Mbagwa Muwonge Abdulnoor    | Ag. Chief Administrative Officer |
| 582 | Buikwe District       | Mr. Fred Kalyesubula            | Ag. Chief Administrative Officer |
| 583 | Buyende District      | Ms. Lucy Frances Amulen         | Ag. Chief Administrative Officer |
| 584 | Kyegegwa District     | Mr. David Kawooya               | Ag. Chief Administrative Officer |
| 585 | Lamwo District        | Mr. Charles Komakech Oluba      | Ag. Chief Administrative Officer |
| 586 | Otuke District        | Mr. Martin Kiplangat            | Ag. Chief Administrative Officer |
| 587 | Zombo District        | Mr. Peter Okello                | Ag. Chief Administrative Officer |
| 588 | Alebtong District     | Mr. Alioka Richard Rich         | Ag. Chief Administrative Officer |
| 589 | Bulambuli District    | Mr. Aloysius Alioka             | Chief Administrative Officer     |
| 590 | Buvuma District       | Mr. Mathias Ndifuna             | Chief Administrative Officer     |
| 591 | Gomba District        | Mr. Abdu Batambuze              | Ag. Chief Administrative Officer |
| 592 | Kiryandongo District  | Mr. Robert Abenaitwe            | Ag. Chief Administrative Officer |
| 593 | Luuka District        | Mr. Andrew Mawejje              | Chief Administrative Officer     |
| 594 | Namayingo District    | Ms. Sarah Nakarungi             | Ag. Chief Administrative Officer |
| 595 | Ntoroko District      | Mr. Martin Anthony Lukwago      | Chief Administrative Officer     |
| 596 | Serere District       | Mr. Benon Rwanguha              | Ag. Chief Administrative Officer |
| 597 | Kyankwanzi District   | Ms. Elizabeth Namanda           | Ag. Chief Administrative Officer |
| 598 | Kalungu District      | Mr. Davis Dembe Beyeza          | Ag. Chief Administrative Officer |
| 599 | Lwengo District       | Mr. Godfrey Kuruhiira Metuseera | Ag. Chief Administrative Officer |
| 600 | Bukomansimbi District | Mr. Ezaruku Kasimiro            | Ag. Chief Administrative Officer |
| 601 | Mitooma District      | Mr. Willy Turyaheebwa Kafureka  | Ag. Chief Administrative Officer |
| 602 | Rubirizi District     | Mr. Moses Kanyarutokye          | Chief Administrative Officer     |
| 603 | Ngora District        | Mr. Alex Kwizera                | Ag. Chief Administrative Officer |

|     |                               |                                |                                  |
|-----|-------------------------------|--------------------------------|----------------------------------|
| 604 | Napak District                | Mr. Bruno Mwayita              | Chief Administrative Officer     |
| 605 | Kibuku District               | Mr. Aggrey Freddie Ngobi       | Chief Administrative Officer     |
| 606 | Nwoya District                | Mr. Moses Bukenya Seguya       | Chief Administrative Officer     |
| 607 | Kole District                 | Mr. Alex Majeme                | Ag. Chief Administrative Officer |
| 608 | Butambala District            | Mr. Richard Mugolo             | Chief Administrative Officer     |
| 609 | Sheema District               | Mr. Ananias Kweyamba Ruhemba   | Ag. Chief Administrative Officer |
| 610 | Buhweju District              | Mr. Nathan Ahimbisibwe         | Ag. Chief Administrative Officer |
| 611 | Agago District                | Mr. Seraphine Alia             | Chief Administrative Officer     |
| 612 | Kween District                | Mr. Leonard Michael Nandhala   | Chief Administrative Officer     |
| 751 | Arua Municipal Council        | Mr. Francis Byabagambi         | Town Clerk                       |
| 752 | Entebbe Municipal Council     | Mr. Richard K. Monday          | Town Clerk                       |
| 753 | Fort-portal Municipal Council | Mr. Paul Omoko                 | Town Clerk                       |
| 754 | Gulu Municipal Council        | Mr. Francis Barabanawe         | Town Clerk                       |
| 755 | Jinja Municipal Council       | Mr. David Kyasanku             | Town Clerk                       |
| 757 | Kabale Municipal Council      | Mr. Charles Magumba            | Ag. Town Clerk                   |
| 758 | Lira Municipal Council        | Mr. Daniel Christopher Kaweesi | Town Clerk                       |
| 759 | Masaka Municipal Council      | Mr. Joseph Kimbowa             | Town Clerk                       |
| 760 | Mbale Municipal Council       | Mr. Edward Lwanga              | Town Clerk                       |
| 761 | Mbarara Municipal Council     | Mr. Johnson Baryantuma Munono  | Town Clerk                       |
| 762 | Moroto Municipal Council      | Mr. Akuma Muzamil Vunnimva     | Town Clerk                       |
| 763 | Soroti Municipal Council      | Mr. Emmanuel Banya Natal       | Town Clerk                       |
| 764 | Tororo Municipal Council      | Mr. Joseph Ssebudde            | Town Clerk                       |
| 770 | Kasese Municipal              | Mr. John Behangana             | Town Clerk                       |

|     |                                   |  |                |
|-----|-----------------------------------|--|----------------|
|     | Council                           |  |                |
| 771 | Hoima Municipal Council           | Mr. Peter Matsiko                          | Town Clerk     |
| 772 | Mukono Municipal Council          | Mr. Innocent Ahimbisibwe                   | Town Clerk     |
| 773 | Iganga Municipal Council          | Mr. Abirebe Assy Tumwesigire               | Town Clerk     |
| 774 | Masindi Municipal Council         | Mr. Paul Batanda <b>(DCAO)</b>             | Ag. Town Clerk |
| 775 | Ntungamo Municipal Council        | Mr. Ambrose Ocen <b>(DCAO)</b>             | Ag. Town Clerk |
| 776 | Busia Municipal Council           | Mr. Kateeba Kunihira Godfrey <b>(DCAO)</b> | Ag. Town Clerk |
| 777 | Bushenyi Ishaka Municipal Council | Mr. Ndimio Deo Ndimurwango                 | Town Clerk     |
| 778 | Rukungiri Municipal Council       | Mr. Andrew Otim Kibwota                    | Town Clerk     |

Patrick K. Mutabwire

**For: PERMANENT SECRETARY**

C.C: Hon. Minister of Local Government, **Kampala**

C.C: Hon. Minister of State for Local Government, **Kampala**

C.C: The Head of Public Service/Secretary to the Cabinet, **Kampala**

C.C: The Deputy Head of Public Service/Secretary for Administrative Reform, **Kampala**

C.C: The Permanent Secretary, Ministry of Public Service, **Kampala**

C.C: The Secretary, Public Service Commission, **Kampala**



# Vote: 147 Local Government Finance Comm

## VI: Vote Overview

### (i) Vote Mission Statement

*To offer credible and evidence -based advice to government on financing Local Governments*

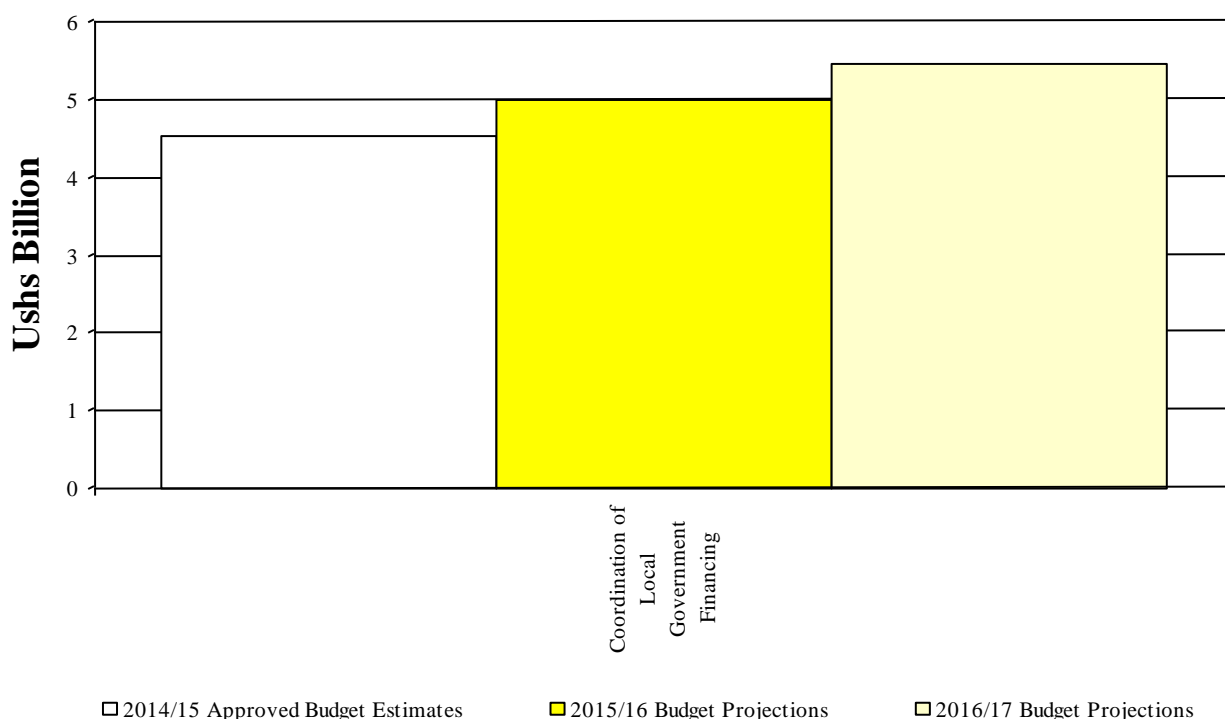
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

|                              |          | 2013/14 | 2014/15         |                 | MTEF Budget Projections |         |         |
|------------------------------|----------|---------|-----------------|-----------------|-------------------------|---------|---------|
| (i) Excluding Arrears, Taxes |          | Outturn | Approved Budget | Rel. by End Mar | 2015/16                 | 2016/17 | 2017/18 |
| Recurrent                    | Wage     | 0.609   | 1.119           | 0.850           | 1.119                   | 1.175   | 1.233   |
|                              | Non Wage | 2.054   | 3.139           | 2.288           | 3.293                   | 3.556   | 27.503  |
| Development                  | GoU      | 0.028   | 0.272           | 0.275           | 0.572                   | 0.725   | 0.676   |
|                              | Ext. Fin | 0.000   | 0.000           | 0.000           | 0.000                   | 0.000   | 0.000   |
| GoU Total                    |          | 2.691   | 4.529           | 3.413           | 4.983                   | 5.456   | 29.412  |
| Total GoU + Ext Fin (MTEF)   |          | 2.691   | 4.529           | 3.413           | 4.983                   | 5.456   | 29.412  |
| (ii) Arrears and Taxes       | Arrears  | 0.000   | 0.000           | 0.000           | 0.000                   | N/A     | N/A     |
|                              | Taxes    | 0.000   | 0.039           | 0.000           | 0.100                   | N/A     | N/A     |
| Total Budget                 |          | 2.691   | 4.569           | 3.413           | 5.083                   | N/A     | N/A     |

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

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**





# Vote: 147 Local Government Finance Comm

## V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### **Preliminary 2014/15 Performance**

126 approved Final LGs budgets from Ministry of Finance were analysed out of 133 budgets collected.

Analytical Report by Grant for the 111 Districts and 22 Municipalities with graphical presentations were produced

One taskforce meeting was held to discuss and extract the issues from the budget analysis .issues extracted were submitted to MOFPED for consideration and implementation.

Field visits to validate fiscal data have been conducted in 5 LGs in Kamwenge, Mitooma, Moroto Municipal council, Tororo, Municipal Council and Gulu Municipal council

Local Revenue and expenditure data has been captured from the latest available LGs final accounts (FY 2012/2013) for the 111 district local governments, and 20 municipal councils (of the 22 municipal councils) and 142 Town councils (of the 174 Town councils)

Analysis of 133 approved final LG budgets for compliance on legal requirements done is on going with the process of developing the budget analytical framework.

Analysis report on the performance of Q2 grants releases FY 2014/15 to LGs was produced.

Capture data in the fiscal data bank from LG budgets, final accounts and BFPs is ongoing as the source documents (budgets, final accounts and BDFPs come in. So far, data from the FY 2012/13 final accounts has been captured for 108 DLGs of the expected 111 DLGs, 21 MCs of the expected 22 MCs and 168 TCs of the expected 174 TCs.

Provided skills in budget formulation to the districts of Kiruhura, Oyam , Kamuli , Mayuge, Yumbe, Kitgum, Bulisa, Kyankwanzi and kaliro

45 local Government were supported in the establishment of local revenue databases and 24 urban councils were support to improve on methods of collecting property rates

First local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection and one was held to discuss the proposed review of the legal provisions for local revenue mobilization.

Second LRECC meeting was held to further discuss and conclude on the proposed review of the legal provisions for local revenue mobilization

Third LRECC meeting was held to discuss the implementation of revoked licenses and cess on produce on revenue performance and service delivery

Importance of local revenue data bases on revenue enhancement process

No regional meetings were held to disseminate best practices on local revenue enhancement practices All the 7 sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully conducted between late September and early October 2014

1 The LGBC meeting was successfully conducted in September, 2014.

A concept note on Equalisation Grant was discussed and adjusted/ refocused. The analytical report on LG budgets for FY2012/13 was exhaustively discussed and some viable recommendations made.

The questionnaire for the extent of implementation of extension of grants to LLGs was pre tested in Rubirizi District and it's redesigned as per the findings from the field.

Copies of the agreements were submitted to sectors, LG Associations and cross cutting ministries and agencies for onward dissemination to LGs and implementation.

Q2 activity progress report was produced and submitted to senior management.

Trained 14 municipalities in customer care and revenue management modalities

## Vote: 147 Local Government Finance Comm

Made an abstracted report from audited accounts on local revenue figures for 307 (districts, Municipalities and Town Councils).

For the second quarter there was delay in release of funds for USMISD because the coordinating technical committee responsible for passing the work plan had not met to approve the work plan.

The assessment and audit report delayed because of slow moving projects yet the project can proceed only if all the 14 municipalities are moving at the same pace unfortunately Kabale Mbarara and Fort portal were lagging behind.

Success has been recorded on the Northern and Eastern axis of all the 7 municipalities apart from Moroto. The rest have taken on the issues of revenue enhancement with Gulu municipality projecting Ugshs.8bn collection compared to the previous year of Ugshs.1.6bn as a result of improved establishment of local revenue data bases an activity being carried out by the Commission.

2 technical staff meeting was held to discuss the planned activities for the quarter and implementation is taking place.

2 general staff meeting was held to discuss staff welfare issues, fleet management and share information on departmental activities.

Q1 Output Budgeting Tool performance report was prepared and submitted to OPM and MOFPED.

The Regional Budget Framework Paper workshops were attended and a reports was compiled for top management

Monitoring was done in the districts of Nebbi DLG/TC; Kumi DLG/TC; Kayuga DLG/TC; Kapchorwa DLG/TC; Masaka DLG/MC; Iganga DLG/TC.

Under staff welfare the Health Insurance was approved implementation awaiting harmonization with the national health insurance policy.

The Health and Insurance Policy issues were incorporated in the Human Resource Policy

### ***V3: Detailed Planned Outputs for FY 2015/16***

#### ***2015/16 Planned Outputs***

The Commission for FY 2015/16 plans to continue providing skills and approaches to establish local revenue databases in 60 local governments, support 40 local governments to improve methods of collecting property rates, hold 2 Regional meetings on local revenue mobilization and Operations of Local Revenue Enhancement Coordinating committee but further create awareness on Local revenue issues.

Develop a concept on mechanisms on how to utilize LED initiatives to increase local revenues for service delivery

Annual staff appraisal undertaken and report submitted to top management

Conduct staff training in areas of fundable project proposals, development of TORs, and report writing

Train 2 staff in policy formulation implementation and evaluation and another in Strategic Management

Hold 1 staff team building retreat

Carry out LGFC organizational analysis for effectiveness and efficiency and develop a proposal for an e-based staff appraisal

Under grants there are plans to organize and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations, midterm review on the implementation of recommendations from negotiation meetings, and 2 LGBC meetings on policy matter related to budget formulation in LGs

Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs

Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders

4 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP will be facilitated and stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP

Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best

# Vote: 147 Local Government Finance Comm

practices in the financing of LGs

4 Quarterly Commission reports and 4 Committee meetings

Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs

Hold 4 staff technical meetings, hold 2 general staff meetings and prepare quarterly financial statements and submit to management

Prepare cash and fund management reports and submit to Finance Committee for review and submit to management

Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector

Prepare LGFC annual report for 2015

Organize and hold 1 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17

Prepare and submit to OPM/MOFPED Vote quarter progress reports in OBT

Hold 4 Finance Budget allocation Committee meetings

Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15

Prepare LGFC half year performance report and submit to OPM/MoFPED

Purchase 40 antivirus licensing

UCT equipment and software updated and maintained

Develop a concept on establishing automated resource centre and submit to management for approval

Engraving equipments and assets of LGFC, Establish an assets management policy and printing of activity reports

Enhance public relation component of the Commission

Value for money, 4 internal Audit Reports, Quarterly Procurement reports produced and preparation policy briefs from negotiations LGBC and LRECC meetings

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

| <b>Vote Function: 13 53 Coordination of Local Government Financing</b> |   |
|--|---|
| <b>Vote Function Profile</b>   |   |
| <b>Responsible Officer:</b>  | Commission Secretary  |
| <b>Services:</b>   | To advise the President on all matters regarding the transfer of resources from the central government to local governments and allocation among local governments and to advise local governments on matters relating to revenue from sources devolved to them.                                  |
| <b>Vote Function Projects and Programmes:</b>                          |   |
| Project or Programme Name  | Responsible Officer   |
| <b>Recurrent Programmes</b>  |   |
| 01 Headquarters  | Lawrence Banyoya  |
| <b>Development Projects</b>  |   |
| 0389 Support LGFC  | Commission Secretary- Lawrence Banyoya  |
| <b>Programme 01 Headquarters</b>                                       |   |
| <b>Programme Profile</b>   |   |
| <b>Responsible Officer:</b>  | Lawrence Banyoya  |
| <b>Objectives:</b>   | Ensure effective mobilization of local revenues by local governments and equitable distribution of resources between the central government and local governments as well as among local governments so the service delivery in local governments is done in a more sustainable manner.           |
| <b>Outputs:</b>  | 1. Contribute to Improvement of the state of funding for LGs in the National Budget<br>2. Promote Equity In Resource Allocation Among LGs<br>3. Support LGs to improve Local Revenue Performance<br>4. Enhance the Institutional Capacity of the Local Government Finance Commission to Effective |

# Vote: 147 Local Government Finance Comm

## Vote Function: 13 53 Coordination of Local Government Financing

### Programme 01 Headquarters

#### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme                            | 2014/15   |   | 2015/16  |
|---|---|---|--|
| Vote Function Output<br><i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location)  | Expenditure and Prel. Outputs by End Mar (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location)   |
| <b>135301 Human Resource Management</b>       | <p>A plan for the review of staff remuneration structure prepared and submitted to senior management.</p> <p>Staff paid salary in time.</p> <p>Team building undertaken</p> <p>HRM audit undertaken and report submitted to Senior Management.</p> <p>5 Staff recruited and inducted for effective performance.</p> <p>Annual staff appraisal undertaken and report submitted to senior management.</p> <p>1 team building activities for staff and members of the Commission undertaken.</p> <p>Staff training plan prepared and approved by Top management.</p> <p>Health insurance policy to ensure access to good medical care for staff established and functional.</p> <p>Staff welfare activities provided.</p> <p>Timely quarterly activity progress reports prepared and submitted to senior management.</p> | <p>Staff remuneration structure was prepared and reviewed</p> <p>Salaries were paid by 28th of every month in the quarter</p> <p>Team Building was undertaken on 17th September 2014</p> <p>5 staff were recruited and inducted</p> <p>Performance Report was prepared and submitted to Top Management</p> <p>Under staff welfare the Health Insurance was approved implementation awaiting harmonization with the national health insurance policy.</p> <p>Staff SACCO formation is still pending</p> <p>Timely quarterly activity progress reports for 4th quarter FY 2013/14 was prepared and submitted to senior management.</p> <p>Team Building session were conducted</p> <p>The Health and Insurance Policy issues were incorporated in the Human Resource Policy</p> <p>Staff welfare implemented- Staff Tea allowance paid</p> <p>Terms of Reference for Fleet Management Policy produced waiting approval</p> <p>Payroll for Q2 was managed and the activity progress report was submitted</p> | <p>Staff salaries paid in time</p> <p>Annual staff appraisal undertaken and report submitted to top management</p> <p>Conduct staff training in areas of fundable project proposals, development of TORs, and report writing</p> <p>Train 2 staff in policy formulation implementation and evaluation</p> <p>Train 1 staff in Strategic Management</p> <p>Hold 1 staff team building retreat</p> <p>Carry out LGFC organisational analysis for effectiveness and efficiency</p> <p>Develop a proposal for an e-based staff appraisal</p> |
| <b>Total</b>                                  | <b>1,265,406</b>  | <b>933,787</b>  | <b>1,397,884</b>   |
| <b>Wage Recurrent</b>                         | <b>1,118,818</b>  | <b>847,856</b>  | <b>1,118,818</b>   |
| <b>Non Wage Recurrent</b>                     | <b>146,588</b>  | <b>85,931</b>   | <b>279,066</b>   |
| <b>135302 LGs Budget Analysis</b>             | <p>133 LG budget analyzed for compliance with legal requirements</p> <p>Feed back on findings from analysis of the LG budgets to 133 LGs provided</p> <p>Technical support in identified areas of weaknesses in the process of budget formulation in 40 LGs provided for FY 2014/15</p> <p>Collection, processing, capturing of data in the fiscal data bank from LGs approved final Accounts done.</p> <p>Data validation, verification and collection in 30 LGs conducted.</p> <p>Four (4) quarterly analysis</p>   | <p>126 approved Final LGs budgets from Ministry of Finance were analysed out of 133 budgets</p> <p>Analytical Report by Grant for the 111 Districts and 22 Municipalities with graphical presentations were produced</p> <p>3 taskforce meeting was held to discuss and extract the issues from the budget analysis. issues extracted were submitted to MOFPED for consideration and implementation.</p> <p>Field visits to validate fiscal data have been conducted in 10 LGs in Kamwenge, Mitooma, Moroto Municipal council, Tororo, Municipal Council and Gulu Municipal council,</p>  | <p>133 LG budget analyzed for compliance with legal requirements</p> <p>Feed back on findings from analysis of the LG budgets to 133 LGs provided</p> <p>Data validation, verification and collection in 20 LGs conducted</p> <p>Technical support in identified areas of weaknesses in the process of budget formulation in 20 LGs provided for FY 2014/15</p> <p>Collection, processing, capturing of data in the fiscal data bank from LGs approved final Accounts done</p> <p>Four (4) quarterly analysis</p>                        |

# Vote: 147 Local Government Finance Comm

## Vote Function: 13 53 Coordination of Local Government Financing

### Programme 01 Headquarters

| Project, Programme  | 2014/15  |   | 2015/16  |
|---|--|---|--|
| Vote Function Output<br><i>US\$ Thousands</i>                         | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location)   |
|   | report on budgeted and actual grant releases to LGs produced.<br><br>Timely quarterly activity progress reports prepared and submitted to senior management  | (Nwoya, Kitgum, Kaabong, Serere, and Bududa)<br><br>Local Revenue and expenditure data has been captured from the latest available LGs final accounts (FY 2012/2013) for the 111 district local governments, and 20 municipal councils (of the 22 municipal councils) and 142 Town councils (of the 174 Town councils)<br>Analysis of 133 approved final LG budgets for compliance on legal requirements done is on going with the process of developing the budget analytical framework.<br>Analysis report on the performance of Q2 grants releases FY 2014/15 to LGs was produced.<br>Capture data in the fiscal data bank from LG budgets, final accounts and BFPs is ongoing as the source documents (budgets, final accounts and BDFPs come in. So far, data from the FY 2012/13 final accounts has been captured for 108 DLGs of the expected 111 DLGs, 21 MCs of the expected 22 MCs and 168 TCs of the expected 174 TCs.<br><br>Provided skills in budget formulation to the districts of Kiruhura, Oyam, Kamuli, Mayuge, Yumbe, Kitgum, Bulisa, Kyankwanzi and Kaliro | reports on budgeted and actual grant releases to LGs produced.<br><br>Timely quarterly activity progress reports prepared and submitted to senior management<br>Hiring of two data entry clerks done   |
| <b>Total</b>  | <b>298,541</b>   | <b>229,561</b>  | <b>258,084</b>   |
| <b>Wage Recurrent</b>   | <b>0</b>   | <b>0</b>  | <b>0</b>   |
| <b>Non Wage Recurrent</b>   | <b>298,541</b>   | <b>229,561</b>  | <b>258,084</b>   |
| <b>13 53 03 Enhancement of LG Revenue Mobilisation and Generation</b> | Local Revenue databases in 30 district and 30 urban councils established.<br><br>Technical support to 40 urban councils on improved methods of collecting property rates provided.<br><br>3 Local revenue enhancement coordinating committee meetings organised and facilitated.<br><br>4 regional meetings to share experiences on implementation of best practices and on local revenue enhancement practices organised and facilitated.<br><br>Quarterly timely activity reports prepared and submitted to top management | 45 Local Government were supported in the establishment of local revenue databases<br><br>24 urban councils out of 30 were support to improve on methods of collecting property rates<br><br>local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection and one was held to discuss the proposed review of the legal provisions for local revenue mobilization.<br><br>LRECC was held to further discuss and conclude on the proposed review of the legal provisions for local revenue mobilization<br><br>To discuss the implementation of revoked licenses and cess on produce on revenue performance and service  | 60 local governments thus 30 districts and 30 urban councils provided with skills and approaches to establish local revenue databases.<br><br>40 local governments supported to improve methods of collecting property rates<br><br>2 Regional meetings on local revenue mobilization held.<br><br>2 Operations of Local Revenue Enhancement Coordinating Committee supported.<br><br>One computer procured for Principal Revenue Officer<br><br>Develop a concept on mechanisms on how to utilize LED initiatives to increase local revenues for service delivery |

# Vote: 147 Local Government Finance Comm

## Vote Function: 13 53 Coordination of Local Government Financing

### Programme 01 Headquarters

| Project, Programme   | 2014/15  |   | 2015/16  |
|--|--|---|--|
| Vote Function Output<br><i>US\$ Thousands</i>                      | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location)   |
|  |  | <p>delivery</p> <p>Importance of local revenue data bases on revenue enhancement process</p> <p>No regional meetings were held to disseminate best practices on local revenue enhancement practices</p>   |  |
| <b>Total</b>   | <b>803,856</b>   | <b>593,480</b>  | <b>519,403</b>   |
| <b>Wage Recurrent</b>  | <b>0</b>   | <b>0</b>  | <b>0</b>   |
| <b>Non Wage Recurrent</b>  | <b>803,856</b>   | <b>593,480</b>  | <b>519,403</b>   |
| <b>13 53 04 Equitable Distribution of Grants to LGs</b>            | <p>Negotiations between LGs and Sectors ministries on conditions for utilization of conditional grants organized and facilitated,</p> <p>Dissemination of negotiated LG /sectors agreements on utilisation of grants monitored</p> <p>The benefits of extending grants to LLGs assessed</p> <p>3 LG budget Committee meetings supported.</p> <p>The effectiveness of equalization grant in benefiting LGs evaluated.</p> <p>Quarterly timely activity reports prepared and submitted to Top Management</p> | <p>All the 7 sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully conducted between late September and early October 2014</p> <p>2 LGBC meeting were successfully conducted</p> <p>A concept note on Equalisation Grant was discussed and adjusted/ refocused. The analytical report on LG budgets for FY2012/13 was exhaustively discussed and some viable recommendations made.</p> <p>The questionnaire for the extent of implementation of extension of grants to LLGs was pre tested in Rubirizi District and it's redesigned as per the findings from the field.</p> <p>Copies of the agreements were submitted to sectors, LG Associations and cross cutting ministries and agencies for onward dissemination to LGs and implementation.</p> <p>Activity progress reports for all the previous quarters were produced and submitted to senior management.</p> <p>The extent of implementation of extension of grants to LLGs assessment was taken to 6 more LGs and reports are being prepared</p> <p>In regard to Finalizing the report on the effectiveness of equalization grant on service delivery the assessment was taken to four districts and reports are being prepared</p> | <p>Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations</p> <p>Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings</p> <p>Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs</p> <p>Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders</p> <p>Facilitate 4 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP</p> <p>Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs</p> <p>Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP</p> <p>One computer procured Senior Revenue Officer</p> |
| <b>Total</b>   | <b>702,661</b>   | <b>436,762</b>  | <b>504,174</b>   |
| <b>Wage Recurrent</b>  | <b>0</b>   | <b>0</b>  | <b>0</b>   |
| <b>Non Wage Recurrent</b>  | <b>702,661</b>   | <b>436,762</b>  | <b>504,174</b>   |
| <b>13 53 05 Institutional Capacity Maintenance and Enhancement</b> | <p>4 quarterly Commission and Committee meetings held.</p> <p>Timely minutes of the quarterly committee (F&amp;A, R&amp;P, Audit) meetings and report on agreed positions produced.</p> <p>Advisory note on LED</p>  | <p>Procurements were carried out for commission utilities, consumables and other planned logistical operations and some bills were settled.</p> <p>Guidelines were provided for cash management</p> <p>Q1 Internal audit report was prepared.</p>   | <p>Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs</p> <p>4 Quarterly Commission reports and 4 Committee meetings</p>   |

# Vote: 147 Local Government Finance Comm

## Vote Function: 13 53 Coordination of Local Government Financing

### Programme 01 Headquarters

| Project, Programme                            | 2014/15  |   | 2015/16  |
|---|--|---|--|
| Vote Function Output<br><i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location)  | Proposed Budget, Planned Outputs (Quantity and Location)   |
|   | initiatives to widen revenue base for LGs prepared and discussed by the Commission.  | FY2014/15 consolidated procurement and disposal plan were prepared and submitted to PPDA and management.  | Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs   |
|   | Two (2) outreach policy consultative meetings undertaken.  | LGFC website was updated and payment is being processed.  | Hold 4 staff technical meetings  |
|   | 4 Staff Technical committee meetings held and recommendations implemented.   | 1 Epson projector, 1 Laptop for SMISO, 2 desktop computers for CS and DFA were purchased  | Hold 2 general staff meetings  |
|   | 4 General staff meetings held and recommendations implemented.   | Requisitions were made and approved but still pending for 10 licenses for tracking and procurement of 10 laptops in accounts for payment and implementation | Provide Commission utilities, consumables, transport facilities and other planned logistical operations                |
|   | Fleet management system produced and functional.   | Board of Survey was carried out for unserviceable equipment and assets but items have not yet been evaluated  | Pay monthly office accommodation/rent  |
|   | Commission utilities, consumables, transport facilities and other planned logistical operations provided.                        | A midterm review of the Commission's current Strategic Plan was conducted and it showed 40.6% progress done on activities.                                  | Prepare quarterly financial statements and submit to management  |
|   | Monthly Office Accommodation/rent paid.  | 2 F&A committee meeting was held and recommendations submitted to the Commission for approval.  | Prepare cash and fund management reports and submit to Finance Committee for review and submit to management           |
|   | Annual financial statements prepared and submitted to top management.  | 2 R&P committee meeting was held on going activities  | Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector   |
|   | Cash and fund management reports done and submitted to top management.   | 2 technical staff meeting was held to discuss the planned activities for the quarter and implementation is taking place.                                    | Prepare LGFC annual report for 2015  |
|   | Half year accounts prepared and submitted to top management.   | 2 general staff meeting was held to discuss staff welfare issues, fleet management and share information on departmental activities.                        | Organize and hold 1 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17 |
|   | Quarterly and annual performance financial reports prepared and submitted to top management.                                     | 1 audit committee meeting held and recommendations implemented.   | Prepare and submit to OPM/MOPPED Vote quarter progress reports in OBT  |
|   | Tax return filed.  | LGFC's utilities, consumable, and other planned logistical operations were procured   | Hold 4 Finance Budget allocation Committee meetings  |
|   | Value for money undertaken.  | Rent for office accommodation was paid.   | Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15                     |
|   | Internal systems and procedures strengthened.  | Q2 report on procurement and disposal activities prepared and submitted to management.  | Prepare LGFC half year performance report and submit to OPM/MoFPED   |
|   | Quarterly internal audit reports on the usage of finances prepared and to Audit Committee.                                       | Q1 Output Budgeting Tool performance report was prepared and submitted to OPM and MOPPED.   | Purchase 40 antivirus licensing UCT equipment and software updated and maintained                                      |
|   | FY2014/15 consolidated procurement and disposal plan prepared and submitted to PPDA and top management.                          | The Regional Budget Framework Paper workshops were attended and a reports was compiled for top management   | Develop a concept on establishing automated resource centre and submit to management for approval                      |
|   | Prequalification of service providers undertaken.  | Monitoring was done in the districts of Nebbi DLG/TC; Kumi DLG/TC; Kayuga DLG/TC; Kapchorwa DLG/TC; Masaka DLG/MC; Iganga DLG/TC.                           | Engraving equipments and assets of LGFC  |
|   | Timely quarterly procurement reports prepared and submitted to top management.   | Financial performance report was prepared and submitted to management.  | Establish an assets management policy  |
|   | Unserviceable equipment and assets of the Commission evaluated and recommendations for boarding off submitted to top management. |   | Printing of activity reports   |
|   | Commission's Strategic Plan FY2012/13 to FY2015/16 reviewed.   |   | Enhance public relation component of the Commission  |
|   |  |   | Value for money  |
|   |  |   | 4 internal Audit Reports   |

# Vote: 147 Local Government Finance Comm

## Vote Function: 13 53 Coordination of Local Government Financing

### Programme 01 Headquarters

| Project, Programme                            | 2014/15  |  | 2015/16   |
|---|--|--|---|
| Vote Function Output<br><i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location)   | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)        |
|   | Commission's annual performance report prepared and submitted to top management.                                   |  | Quarterly Procurement reports produced                          |
|   | Commission's annual work plan for FY2015/16 prepared and submitted to top management.                              |  | Prepare policy briefs from negotiations LGBC and LRECC meetings |
|   | Vote 147 Budget Framework Paper for FY2015/16 prepared and submitted to PSM Secretariat.                           |  |   |
|   | Retreat to prepare Ministerial Policy Statement for FY2015/16 held.  |  |   |
|   | LGFC implemented programmes/projects regularly monitored and reports produced for management's appropriate action. |  |   |
|   | 4 quarterly OBT performance reports prepared and submitted to OPM.   |  |   |
|   | Half year performance report prepared against annual targets and submitted to OPM.                                 |  |   |
|   | ICT equipment and software updated and maintained.   |  |   |
|   | Commissions website updated.   |  |   |
|   | 40 antivirus licensing purchased.  |  |   |
|   | 10 tracking system in 10 laptops purchased and installed.  |  |   |
| <b>Total</b>                                  | <b>1,187,211</b>   | <b>874,488</b>   | <b>1,732,130</b>  |
| <i>Wage Recurrent</i>                         | <i>0</i>   | <i>0</i>   | <i>0</i>  |
| <i>Non Wage Recurrent</i>                     | <i>1,187,211</i>   | <i>874,488</i>   | <i>1,732,130</i>  |
| <b>GRAND TOTAL</b>                            | <b>4,257,675</b>   | <b>3,068,078</b>   | <b>4,411,675</b>  |
| <i>Wage Recurrent</i>                         | <i>1,118,818</i>   | <i>847,856</i>   | <i>1,118,818</i>  |
| <i>Non Wage Recurrent</i>                     | <i>3,138,857</i>   | <i>2,220,222</i>   | <i>3,292,857</i>  |



# Vote: 147 Local Government Finance Comm

## Vote Function: 13 53 Coordination of Local Government Financing

### Project 0389 Support LGFC

#### Project Profile

**Responsible Officer:** Commission Secretary- Lawrence Banyoya

**Objectives:** Ensure that there is effective mobilisation of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more effective and sustainable manner.

**Outputs:** Increase in Local Revenues collected.  
Agreed undertakings from conditional grants negotiations between sectors and local governments implemented.  
New avenues for local revenue collection established.  
Local government approved budgets complaint with the legal and regulatory requirements.

**Start Date:** 7/1/1996 **Projected End Date:** 6/30/2015

#### Workplan Outputs for 2014/15 and 2015/16

| Project, Programme   | 2014/15  |  | 2015/16   |
|--|--|--|---|
| Vote Function Output<br><i>US\$ Thousands</i>                          | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)  |
| <b>135375</b> Purchase of Motor Vehicles and Other Transport Equipment | Purchase of two 4WD Vehicles                             | One Vehicle was purchased  | Purchase of two 4WD Vehicles  |
| <b>Total</b>   | <b>311,078</b>   | <b>116,135</b>   | <b>611,700</b>  |
| <i>GoU Development</i>   | <i>311,078</i>   | <i>116,135</i>   | <i>611,700</i>  |
| <i>External Financing</i>  | <i>0</i>   | <i>0</i>   | <i>0</i>  |
| <b>135376</b> Purchase of Office and ICT Equipment, including Software |  |  | <p>Good Email flow in and out of the Commission<br/>Servicing to be done after every three months<br/>Updating to be done at least once every quarter if information is availed to the department</p> <p>40 Antivirus Licenses purchased<br/>• 2 Computers purchased<br/>• 2 laptops purchased<br/>KVM switch Purchased<br/>• 1 Heavy duty printers purchased<br/>• Firewall maintenance and spam filter serviced<br/>Tracking of Laptops software installed on 10 Laptops<br/>• 1 Cataloguing machine purchased<br/>• 1 Scanners purchased<br/>• 1 Printer purchased and installed<br/>Binding of Monthly News papers<br/>• 2 computers purchased and installed<br/>• Library software purchased and installed<br/>• Subscription for at least 10 e-libraries done -Subscription for GotV,<br/>• 50pcs of Books purchased<br/>Classification, Cataloguing, Sorting, schema established in the Center<br/>• Resource Center database developed and installed<br/>1 TV<br/>• 1 Trolley, water dispenser, stamp</p> |

# Vote: 147 Local Government Finance Comm

## Vote Function: 1353 Coordination of Local Government Financing

### Project 0389 Support LGFC

| Project, Programme                            | 2014/15  |  | 2015/16  |
|---|--|--|--|
| Vote Function Output<br><i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Mar (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location)         |
|   |  |  | 2 Display Shelves<br>12 Mobile Computing devices/Ipads purchased |
| <b>Total</b>                                  | <b>0</b>   | <b>0</b>   | <b>60,000</b>  |
| <i>GoU Development</i>                        | <i>0</i>   | <i>0</i>   | <i>60,000</i>  |
| <i>External Financing</i>                     | <i>0</i>   | <i>0</i>   | <i>0</i>   |
| <b>GRAND TOTAL</b>                            | <b>311,078</b>   | <b>116,135</b>   | <b>671,700</b>   |
| <i>GoU Development</i>                        | <i>311,078</i>   | <i>116,135</i>   | <i>671,700</i>   |
| <i>External Financing</i>                     | <i>0</i>   | <i>0</i>   | <i>0</i>   |

Table V3.2: Past and Medium Term Key Vote Output Indicators\*

| Vote Function Key Output Indicators and Costs:                              | 2013/14 Outturn | 2014/15       |                       | MTEF Projections |              |               |
|---|-----------------|---------------|-----------------------|------------------|--------------|---------------|
|   |                 | Approved Plan | Releases Prel. Actual | 2015/16          | 2016/17      | 2017/18       |
| <b>Vote: 147 Local Government Finance Comm</b>                              |                 |               |                       |                  |              |               |
| <b>Vote Function:1353 Coordination of Local Government Financing</b>        |                 |               |                       |                  |              |               |
| Average length of time taken to provide feedback on analyzed budgets (Days) | N/A             | 60            | 30                    | 30               | 60           | 60            |
| No. of Local Governments complying with budgeting legal requirement         | N/A             | 40            | 10                    | 133              | 133          | 133           |
| No. of Local Governments provided with skills in Budget Formulation         | N/A             | 20            | 8                     | 40               | 20           | 20            |
| No. of LGs applying Best Practices in Local revenue collection              | N/A             | 58            | 23                    | 0                | 0            | 0             |
| No. of LGs provided with skills in the collection of property rates         | N/A             | 22            | 24                    | 40               | 40           | 40            |
| No. of LGs provided with skills to establish local revenue databases        | N/A             | 36            | 14                    | 60               | 60           | 60            |
| Percentage change in annual local revenue performance (Districts)           | N/A             | 2.1           | 0                     | 0                | 0            | 0             |
| Percentage change in annual local revenue performance (MC)                  | N/A             | 20.6          | 0                     | 0                | 0            | 0             |
| Number of agreements between UNAT and Sectors implemented                   | N/A             | 7             | 7                     | 7                | 7            | 7             |
| Number of negotiation forums held   | N/A             | N/A           | 0                     | 7                | 7            | 7             |
| Proportion of unconditional grant compared to total transfers to LGs        | N/A             | 4.5           | 4.5                   | 4.5              | 6            | 6             |
| <b>Vote Function Cost (US\$ bn)</b>   | <b>2.691</b>    | <b>4.529</b>  | <b>3.413</b>          | <b>4.983</b>     | <b>5.456</b> | <b>29.412</b> |
| <i>VF Cost Excluding Ext. Fin</i>   | <i>2.691</i>    | <i>4.529</i>  | <i>3.413</i>          |                  |              |               |
| <b>Cost of Vote Services (US\$ Bn)</b>                                      | <b>2.691</b>    | <b>4.529</b>  | <b>3.413</b>          | <b>4.983</b>     | <b>5.456</b> | <b>29.412</b> |
|   | <i>2.691</i>    | <i>4.529</i>  | <i>3.413</i>          |                  |              |               |

\* Excluding Taxes and Arrears

### Medium Term Plans

Contribute to Improvement of the state of funding for LGs in the National Budget;

Promote Equity In Resource Allocation Among LGs;

Support LGs to improve Local Revenue Performance

Enhance the Institutional Capacity of the LGFC to Effectively Perform its mandate.

# Vote: 147 Local Government Finance Comm

Improve the percentage change in revenue performance

## (i) Measures to improve Efficiency

As a measure to improve service delivery and improve efficiency for value for money the Commission plans realign its budget and streamline it to priority areas agreed on for FY 2015/16

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

| Unit Cost Description   | Actual 2013/14 | Planned 2014/15 | Actual 2014/15 | Proposed 2015/16 | Costing Assumptions and Reasons for any Changes and Variations from Plan |
|---|----------------|-----------------|----------------|------------------|--|
| Vote Function: 1353 Coordination of Local Government Financing<br>N/A |                |                 |                |                  |  |

## (ii) Vote Investment Plans

The Commission plans to purchase two vehicles but the funds available are not sufficient. The plan is to use the available development budget of Ugshs.0.0.572bn

**Table V3.4: Allocations by Class of Output over the Medium Term**

| Billion Uganda Shillings                  | (i) Allocation (Shs Bn) |            |            |             | (ii) % Vote Budget |               |               |               |
|---|-------------------------|------------|------------|-------------|--------------------|---------------|---------------|---------------|
|   | 2014/15                 | 2015/16    | 2016/17    | 2017/18     | 2014/15            | 2015/16       | 2016/17       | 2017/18       |
| Consumption Expenditure(Outputs Provided) | 4.3                     | 4.4        | 4.7        | 5.4         | 94.0%              | 88.5%         | 86.8%         | 18.5%         |
| Investment (Capital Purchases)            | 0.3                     | 0.6        | 0.7        | 24.0        | 6.0%               | 11.5%         | 13.2%         | 81.5%         |
| <b>Grand Total</b>                        | <b>4.5</b>              | <b>5.0</b> | <b>5.5</b> | <b>29.4</b> | <b>100.0%</b>      | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> |

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

| Project, Programme   | 2014/15  |   | 2015/16  |  |
|--|--|---|--|--|
| Vote Function Output<br><i>UShs Thousand</i>   | Approved Budget, Planned Outputs (Quantity and Location) | Expenditures and Outputs by End March (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |  |
| Vote Function: 13 53 Coordination of Local Government Financing<br>Project 0389 Support LGFC |  |   |  |  |
| <b>135375 Purchase of Motor Vehicles and Other Transport Equipment</b>                       | Purchase of two 4WD Vehicles                             | One Vehicle was purchased                                     | Purchase of two 4WD Vehicles                             |  |
| <b>Total</b>   | <b>311,078</b>   | <b>116,135</b>  | <b>611,700</b>   |  |
| <i>GoU Development</i>   | 311,078  | 116,135   | 611,700  |  |
| <i>External Financing</i>  | 0  | 0   | 0  |  |

## (iii) Priority Vote Actions to Improve Sector Performance

Improved planning within the set ceiling to attain the desired outcomes and allocation of funds to areas of priority

**Table V3.6: Vote Actions to Improve Sector Performance**

| 2014/15 Planned Actions:  | 2014/15 Actual Actions:   | 2015/16 Planned Actions:  | MT Strategy:  |
|---|---|---|---|
| <b>Sector Outcome 0:</b>  |   |   |   |
| Vote Function: 13 53 Coordination of Local Government Financing                       |   |   |   |
| VF Performance Issue: (i) Inadequate Institutional capacity of the Commission         |   |   |   |
| Procure 2 4w drive vehicles   | One vehicle was purchased   | Staff trained on development of fundable project proposals, Terms of reference and report writing skills records management | Strengthen the Commission's Management Information System (MIS)                       |
| Conduct a mid term review of the Strategic Plan of the Commission                     | Conducted a mid term review of the Strategic Plan of the Commission | Performance Management Framework and Systems- both manual and web-based Developed and implemented                           | Strengthen the policy, planning, monitoring and evaluation function of the Commission |
| Conduct policy dialogue and outreach  | Conduct policy dialogue and outreach in Arua                        |   | Enhance the performance of the fiscal data bank                                       |
| <b>Sector Outcome 2: Integration of member states into the East African Community</b> |   |   |   |
| Vote Function: 13 53 Coordination of Local Government Financing                       |   |   |   |
| VF Performance Issue: (iii) Inadequacy of the grant levels and allocation mechanisms  |   |   |   |

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| 2014/15 Planned Actions:  | 2014/15 Actual Actions:  | 2015/16 Planned Actions:   | MT Strategy:  |
|---|--|--|---|
| Hold midterm review with 7 sectors on the implementation of agreements on the conditions for utilization of conditional grants  | Followed up with sectors on the agreements signed in preparation for the midterm review              | Advise President on the share of National budget going to LGs.   | Improve financing of LGs for effective and efficient service delivery   |
| Hold stakeholders meeting on LG budgets and transfers.  | Held the budget committee meeting to follow up on Assess the benefits of extension of grants to LLGs | 2 LGBC meetings held to discuss budget issues for LGs and make recommendations                                 |   |
| Assess the benefits of extension of grants to LLGs  |  | Support LGs on Local Economic Development  |   |
| <b>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</b> |  |  |   |
| Vote Function: 1353 Coordination of Local Government Financing  |  |  |   |
| <i>VF Performance Issue: (ii) Inadequate local revenues collected by local governments</i>  |  |  |   |
| Support 30 LGs on establishing fiscal database management systems   | 45 Local Government were supported in the establishment of local revenue databases                   | 60 local governments provided with skills and approaches to establish and consolidate local revenue databases. | Support LGs to improve local Revenue performance by identifying, reviewing and recommended implementation measure for local revenue sources |
| Continue with provision of technical support on the process of collection of property rates   | 24 urban councils out of 30 were support to improve on methods of collecting property rates          | 40 local governments supported to improve methods  |   |

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

|   | 2013/14<br>Outturn | 2014/15         |                     | MTEF Budget Projections |         |         |
|---|--------------------|-----------------|---------------------|-------------------------|---------|---------|
|   |                    | Appr.<br>Budget | Releases<br>End Mar | 2015/16                 | 2016/17 | 2017/18 |
| Vote: 147 Local Government Finance Comm         |                    |                 |                     |                         |         |         |
| 1353 Coordination of Local Government Financing | 2.691              | 4.529           | 3.413               | 4.983                   | 5.456   | 29.412  |
| Total for Vote:                                 | 2.691              | 4.529           | 3.413               | 4.983                   | 5.456   | 29.412  |

### (i) The Total Budget over the Medium Term

For FY 2014/15 Local Government Finance Commission was allocated a total budget of Ugshs.4.529bn and by end of March Ugshs 2.266bn has been spent. The Commission has been allocated Ugshs. 5.083bn, Ugshs.5.456bn and Ugshs.29.412bn for FY 2015/16, FY 2016/17 and FY 2017/18 respectively.

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

Enhancement of Local Revenue Mobilization and Generation

The Commission plan to provide support to 60 LGs with skills and approaches to establish fiscal databases. In addition 40 LGs will be supported to improve methods of collecting property rates.

2 regional meetings will be held to discuss the challenges in local revenue mobilization and generation by LGs

Equitable Distribution of Grants to LGs

The Commission in the FY 2015/16 intends to continue facilitating negotiations on sector conditional grants, disseminate agreements reached. The Commission will provide technical support to weak local government in budget formulation, hold 2 LGBC meetings. Finalise assessing effectiveness of Equalization Grant and assessment of Benefits from extending transfers to LLGs and service units

Local Government Budget Analysis

Analyze 133 LG Budgets for compliance with Legal requirement and provide feedback to all relevant stakeholders. Four (4) quarterly analysis reports on budgeted and actual grant releases to LGs produced.

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## Human Resource Management

The Commission Plans to implement measures aimed at strengthening the records management practices and systems, finalize a health and safety policy, implement staff welfare programs and Conduct staff training in various skills.

## Institutional Capacity Maintenance and Enhancement

The Commission in the FY 2015/16 plans to Service and update ICT equipments and software, update Information on the Website, purchase new equipments for MIS improvement, and ensure Licenses for tracking of Laptops renewed annually and that the Resource center is Functional. Build capacity of staff to conduct research on issues affecting financing of LGs, Develop framework for conducting research and writing position papers on various issues affecting LG financing, Produce Policy Briefs/user friendly versions of technical reports and other reports, Identify new policy areas for research, Prepare periodic work plan, Budgets, Policy Statement, Advisory Notes and Performance Reports , Organize regular planning forums, Conduct policy dialogue and outreach, Conduct tracer studies to gauge the impact of LGFC interventions in LGs, Conduct training for Technical Staff and Commissioners on the OBT and lastly to enhance the fiscal data bank through collection, processing and analysis of data on LG budgets /final accounts and generate the required report outputs for LGFC and stakeholder

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

N/A

**Table V4.2: Key Changes in Vote Resource Allocation**

| Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:                                    | Justification for proposed Changes in Expenditure and Outputs  |
|--|--|
| <i>Vote Function: 1301 Coordination of Local Government Financing</i>  |  |
| <b>Output: 1353 01 Human Resource Management</b>   |  |
| US\$ Bn: 0.132   | The Commission is planning to implement recommendations arising from the audit report for effective delivery of planned outputs in FY2014/15. This include development of a fleet policy and recruitment of staff to fill staffing gaps. |
| <b>Output: 1353 03 Enhancement of LG Revenue Mobilisation and Generation</b>   |  |
| US\$ Bn: -0.284  | Funds for Commissions related charges where moved to the right output hence the reduction in the budget  |
| The Commission plans to support LGs to establish local revenue data bases to improve on collection of local revenues |  |
| <b>Output: 1353 04 Equitable Distribution of Grants to LGs</b>   |  |
| US\$ Bn: -0.198  | Reduction in funds for short term consultancy because some of the work has been carried out hence funds been reallocated to more critical areas  |
| <b>Output: 1353 05 Institutional Capacity Maintenance and Enhancement</b>  |  |
| US\$ Bn: 0.545   | There has been an increase in the budget for the output because of the funds for commissions and related charges that were moved from the output of enhancement of local government revenue mobilization                                 |
| <b>Output: 1353 75 Purchase of Motor Vehicles and Other Transport Equipment</b>                                      |  |
| US\$ Bn: 0.340   | Increase in the capital development budget to cater for 2 vehicles for the commission  |
| Purchase of 2 4w drive vehicle for the Chairperson and Vice Chairperson of the Commission                            |  |

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

| Million Uganda Shillings                            | 2014/15 Approved Budget |            |                | 2015/16 Draft Estimates |            |                |
|---|-------------------------|------------|----------------|-------------------------|------------|----------------|
|   | GoU                     | Ext. Fin   | Total          | GoU                     | Ext. Fin   | Total          |
| <b>Output Class: Outputs Provided</b>               | <b>4,257.7</b>          | <b>0.0</b> | <b>4,257.7</b> | <b>4,411.7</b>          | <b>0.0</b> | <b>4,411.7</b> |
| 211101 General Staff Salaries                       | 1,118.8                 | 0.0        | 1,118.8        | 1,118.8                 | 0.0        | 1,118.8        |
| 211103 Allowances                                   | 335.2                   | 0.0        | 335.2          | 423.0                   | 0.0        | 423.0          |
| 212101 Social Security Contributions                | 85.6                    | 0.0        | 85.6           | 85.6                    | 0.0        | 85.6           |
| 213001 Medical expenses (To employees)              | 10.0                    | 0.0        | 10.0           | 10.0                    | 0.0        | 10.0           |
| 213002 Incapacity, death benefits and funeral expen | 6.0                     | 0.0        | 6.0            | 12.0                    | 0.0        | 12.0           |
| 213004 Gratuity Expenses                            | 275.5                   | 0.0        | 275.5          | 323.0                   | 0.0        | 323.0          |
| 221001 Advertising and Public Relations             | 6.0                     | 0.0        | 6.0            | 39.0                    | 0.0        | 39.0           |
| 221002 Workshops and Seminars                       | 218.9                   | 0.0        | 218.9          | 221.2                   | 0.0        | 221.2          |
| 221003 Staff Training                               | 50.0                    | 0.0        | 50.0           | 60.0                    | 0.0        | 60.0           |

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| Million Uganda Shillings                            | 2014/15 Approved Budget |            |                | 2015/16 Draft Estimates |            |                |
|---|-------------------------|------------|----------------|-------------------------|------------|----------------|
|   | GoU                     | Ext. Fin   | Total          | GoU                     | Ext. Fin   | Total          |
| 221004 Recruitment Expenses                         | 6.4                     | 0.0        | 6.4            | 6.4                     | 0.0        | 6.4            |
| 221006 Commissions and related charges              | 343.0                   | 0.0        | 343.0          | 343.0                   | 0.0        | 343.0          |
| 221007 Books, Periodicals & Newspapers              | 8.1                     | 0.0        | 8.1            | 18.0                    | 0.0        | 18.0           |
| 221008 Computer supplies and Information Technol    | 5.7                     | 0.0        | 5.7            | 0.0                     | 0.0        | 0.0            |
| 221009 Welfare and Entertainment                    | 24.4                    | 0.0        | 24.4           | 42.0                    | 0.0        | 42.0           |
| 221011 Printing, Stationery, Photocopying and Bind  | 9.0                     | 0.0        | 9.0            | 60.0                    | 0.0        | 60.0           |
| 221012 Small Office Equipment                       | 3.4                     | 0.0        | 3.4            | 3.4                     | 0.0        | 3.4            |
| 221016 IFMS Recurrent costs                         | 2.5                     | 0.0        | 2.5            | 7.2                     | 0.0        | 7.2            |
| 221017 Subscriptions                                | 3.0                     | 0.0        | 3.0            | 3.0                     | 0.0        | 3.0            |
| 222001 Telecommunications                           | 40.7                    | 0.0        | 40.7           | 40.7                    | 0.0        | 40.7           |
| 222003 Information and communications technolog     | 4.5                     | 0.0        | 4.5            | 7.9                     | 0.0        | 7.9            |
| 223003 Rent – (Produced Assets) to private entities | 185.0                   | 0.0        | 185.0          | 404.0                   | 0.0        | 404.0          |
| 223005 Electricity                                  | 12.0                    | 0.0        | 12.0           | 48.0                    | 0.0        | 48.0           |
| 223006 Water  | 0.3                     | 0.0        | 0.3            | 0.0                     | 0.0        | 0.0            |
| 223901 Rent – (Produced Assets) to other govt. unit | 197.6                   | 0.0        | 197.6          | 0.0                     | 0.0        | 0.0            |
| 224004 Cleaning and Sanitation                      | 21.5                    | 0.0        | 21.5           | 36.0                    | 0.0        | 36.0           |
| 225001 Consultancy Services- Short term             | 378.5                   | 0.0        | 378.5          | 335.1                   | 0.0        | 335.1          |
| 225002 Consultancy Services- Long-term              | 135.1                   | 0.0        | 135.1          | 0.0                     | 0.0        | 0.0            |
| 227001 Travel inland                                | 622.2                   | 0.0        | 622.2          | 490.5                   | 0.0        | 490.5          |
| 227002 Travel abroad                                | 36.2                    | 0.0        | 36.2           | 40.0                    | 0.0        | 40.0           |
| 227004 Fuel, Lubricants and Oils                    | 49.5                    | 0.0        | 49.5           | 54.0                    | 0.0        | 54.0           |
| 228002 Maintenance - Vehicles                       | 63.2                    | 0.0        | 63.2           | 180.0                   | 0.0        | 180.0          |
| <b>Output Class: Capital Purchases</b>              | <b>311.1</b>            | <b>0.0</b> | <b>311.1</b>   | <b>671.7</b>            | <b>0.0</b> | <b>671.7</b>   |
| 231004 Transport equipment                          | 271.7                   | 0.0        | 271.7          | 511.7                   | 0.0        | 511.7          |
| 231005 Machinery and equipment                      | 0.0                     | 0.0        | 0.0            | 60.0                    | 0.0        | 60.0           |
| 312204 Taxes on Machinery, Furniture & Vehicles     | 39.4                    | 0.0        | 39.4           | 100.0                   | 0.0        | 100.0          |
| <b>Grand Total:</b>                                 | <b>4,568.8</b>          | <b>0.0</b> | <b>4,568.8</b> | <b>5,083.4</b>          | <b>0.0</b> | <b>5,083.4</b> |
| <i>Total Excluding Taxes and Arrears</i>            | <i>4,529.4</i>          | <i>0.0</i> | <i>4,529.4</i> | <i>4,983.4</i>          | <i>0.0</i> | <i>4,983.4</i> |

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** Ensure that needs, priorities and concerns of women are considered in the commission programmes.

*Issue of Concern :* The commission does not have an HIV/AIDS workplace policy

#### *Proposed Interventions*

Gender sensitive recruitments

Ensuring that statutory mandates of leave and maternity are followed

*Budget Allocations* UGX billion

*Performance Indicators* No. of male recruited  
No. of female recruited

#### (b) HIV/AIDS

**Objective:** Develop an HIV policy

*Issue of Concern :* The commission does not have an HIV/AIDS workplace policy

#### *Proposed Interventions*

Work on a modality to develop the HIV/ AIDS workplace policy

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*Budget Allocations* UGX billion

*Performance Indicators* HIV policy in place and operational

## (c) Environment

**Objective:** Providing a good working environment at work no smoking zone for

*Issue of Concern* : Bad waste disposal

Poor management of old equipments and furniture

*Proposed Interventions*

% of accidents reduced due to improved storage

Improved waste disposals system

*Budget Allocations* UGX billion

*Performance Indicators* Ensure that appropriate bye-laws are in place and enforced

## (ii) Non Tax Revenue Collections

The LGFC has no Non Tax revenue.

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**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

| Thousand Uganda Shillings                                     |              | 2014/15 Approved Budget |               |           | 2015/16 Draft Estimates |               |           |
|---|--------------|-------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Vote Function 1353 Coordination of Local Government Financing |              |                         |               |           |                         |               |           |
| Recurrent Budget Estimates                                    |              | Wage                    | Non-Wage      | Total     | Wage                    | Non Wage      | Total     |
| 01  | Headquarters | 1,118,818               | 3,138,857     | 4,257,675 | 1,118,818               | 3,292,857     | 4,411,675 |
| Total Recurrent Budget Estimates for Vote Function:           |              | 1,118,818               | 3,138,857     | 4,257,675 | 1,118,818               | 3,292,857     | 4,411,675 |
| Development Budget Estimates                                  |              | GoU                     | External Fin. | Total     | GoU                     | External Fin. | Total     |
| 0389  | Support LGFC | 311,078                 | 0             | 311,078   | 671,700                 | 0             | 671,700   |
| Total Development Budget Estimates for Vote Function:         |              | 311,078                 | 0             | 311,078   | 671,700                 | 0             | 671,700   |
|   |              | GoU                     | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Total Vote Function 1353                                      |              | 4,568,753               | 0             | 4,568,753 | 5,083,375               | 0             | 5,083,375 |
| Total Excluding Taxes and Arrears                             |              | 4,529,375               | 0             | 4,529,375 | 4,983,375               | 0             | 4,983,375 |
| Total Vote 147  |              | 4,568,753               | 0             | 4,568,753 | 5,083,375               | 0             | 5,083,375 |
| Total Excluding Taxes and Arrears                             |              | 4,529,375               | 0             | 4,529,375 | 4,983,375               | 0             | 4,983,375 |



## Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                | 2014/15 Approved Budget |               |                  | 2015/16 Draft Estimates |               |                  |
|--|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|  | GoU                     | External Fin. | Total            | GoU                     | External Fin. | Total            |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>4,257,675</b>        | <b>0</b>      | <b>4,257,675</b> | <b>4,411,675</b>        | <b>0</b>      | <b>4,411,675</b> |
| 211101 General Staff Salaries                            | 1,118,818               | 0             | 1,118,818        | 1,118,818               | 0             | 1,118,818        |
| 211103 Allowances  | 335,247                 | 0             | 335,247          | 423,000                 | 0             | 423,000          |
| 212101 Social Security Contributions                     | 85,629                  | 0             | 85,629           | 85,629                  | 0             | 85,629           |
| 213001 Medical expenses (To employees)                   | 10,000                  | 0             | 10,000           | 10,000                  | 0             | 10,000           |
| 213002 Incapacity, death benefits and funeral expenses   | 6,000                   | 0             | 6,000            | 12,000                  | 0             | 12,000           |
| 213004 Gratuity Expenses                                 | 275,522                 | 0             | 275,522          | 323,000                 | 0             | 323,000          |
| 221001 Advertising and Public Relations                  | 6,000                   | 0             | 6,000            | 39,000                  | 0             | 39,000           |
| 221002 Workshops and Seminars                            | 218,854                 | 0             | 218,854          | 221,180                 | 0             | 221,180          |
| 221003 Staff Training                                    | 50,000                  | 0             | 50,000           | 60,000                  | 0             | 60,000           |
| 221004 Recruitment Expenses                              | 6,369                   | 0             | 6,369            | 6,369                   | 0             | 6,369            |
| 221006 Commissions and related charges                   | 342,984                 | 0             | 342,984          | 342,984                 | 0             | 342,984          |
| 221007 Books, Periodicals & Newspapers                   | 8,051                   | 0             | 8,051            | 18,000                  | 0             | 18,000           |
| 221008 Computer supplies and Information Technology (IT) | 5,693                   | 0             | 5,693            | 0                       | 0             | 0                |
| 221009 Welfare and Entertainment                         | 24,411                  | 0             | 24,411           | 42,000                  | 0             | 42,000           |
| 221011 Printing, Stationery, Photocopying and Binding    | 9,000                   | 0             | 9,000            | 60,000                  | 0             | 60,000           |
| 221012 Small Office Equipment                            | 3,365                   | 0             | 3,365            | 3,365                   | 0             | 3,365            |
| 221016 IFMS Recurrent costs                              | 2,500                   | 0             | 2,500            | 7,151                   | 0             | 7,151            |
| 221017 Subscriptions                                     | 3,000                   | 0             | 3,000            | 3,000                   | 0             | 3,000            |
| 222001 Telecommunications                                | 40,699                  | 0             | 40,699           | 40,699                  | 0             | 40,699           |
| 222003 Information and communications technology (ICT)   | 4,500                   | 0             | 4,500            | 7,869                   | 0             | 7,869            |
| 223003 Rent – (Produced Assets) to private entities      | 185,000                 | 0             | 185,000          | 404,000                 | 0             | 404,000          |
| 223005 Electricity                                       | 12,000                  | 0             | 12,000           | 48,000                  | 0             | 48,000           |
| 223006 Water   | 300                     | 0             | 300              | 0                       | 0             | 0                |
| 223901 Rent – (Produced Assets) to other govt. units     | 197,553                 | 0             | 197,553          | 0                       | 0             | 0                |
| 224004 Cleaning and Sanitation                           | 21,500                  | 0             | 21,500           | 36,000                  | 0             | 36,000           |
| 225001 Consultancy Services- Short term                  | 378,487                 | 0             | 378,487          | 335,084                 | 0             | 335,084          |
| 225002 Consultancy Services- Long-term                   | 135,131                 | 0             | 135,131          | 0                       | 0             | 0                |
| 227001 Travel inland                                     | 622,207                 | 0             | 622,207          | 490,528                 | 0             | 490,528          |
| 227002 Travel abroad                                     | 36,200                  | 0             | 36,200           | 40,000                  | 0             | 40,000           |
| 227004 Fuel, Lubricants and Oils                         | 49,499                  | 0             | 49,499           | 54,000                  | 0             | 54,000           |
| 228002 Maintenance - Vehicles                            | 63,155                  | 0             | 63,155           | 180,000                 | 0             | 180,000          |
| <b>Investment (Capital Purchases)</b>                    | <b>311,078</b>          | <b>0</b>      | <b>311,078</b>   | <b>671,700</b>          | <b>0</b>      | <b>671,700</b>   |
| 231004 Transport equipment                               | 271,700                 | 0             | 271,700          | 511,700                 | 0             | 511,700          |
| 231005 Machinery and equipment                           | 0                       | 0             | 0                | 60,000                  | 0             | 60,000           |
| 312204 Taxes on Machinery, Furniture & Vehicles          | 39,378                  | 0             | 39,378           | 100,000                 | 0             | 100,000          |
| <b>Grand Total Vote 147</b>                              | <b>4,568,753</b>        | <b>0</b>      | <b>4,568,753</b> | <b>5,083,375</b>        | <b>0</b>      | <b>5,083,375</b> |
| <b>Total Excluding Taxes and Arrears</b>                 | <b>4,529,375</b>        | <b>0</b>      | <b>4,529,375</b> | <b>4,983,375</b>        | <b>0</b>      | <b>4,983,375</b> |

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**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1353 Coordination of Local Government Financing*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

| <i>Thousand Uganda Shillings</i>  |  | <b>2014/15 Approved Budget</b> |                |                  | <b>2015/16 Draft Estimates</b> |                |                  |
|---|--|--------------------------------|----------------|------------------|--------------------------------|----------------|------------------|
| <b>Outputs Provided</b>   |  | Wage                           | Non-Wage       | <b>Total</b>     | Wage                           | Non Wage       | <b>Total</b>     |
| <b><i>Output:135301 Human Resource Management</i></b>                             |  |                                |                |                  |                                |                |                  |
| 211101 General Staff Salaries   |  | 1,118,818                      | 0              | <b>1,118,818</b> | 1,118,818                      | 0              | <b>1,118,818</b> |
| 211103 Allowances   |  | 0                              | 27,486         | <b>27,486</b>    | 0                              | 27,486         | <b>27,486</b>    |
| 212101 Social Security Contributions  |  | 0                              | 23,412         | <b>23,412</b>    | 0                              | 23,412         | <b>23,412</b>    |
| 213001 Medical expenses (To employees)  |  | 0                              | 10,000         | <b>10,000</b>    | 0                              | 10,000         | <b>10,000</b>    |
| 213002 Incapacity, death benefits and funeral e                                   |  | 0                              | 0              | <b>0</b>         | 0                              | 12,000         | <b>12,000</b>    |
| 213004 Gratuity Expenses  |  | 0                              | 26,588         | <b>26,588</b>    | 0                              | 74,066         | <b>74,066</b>    |
| 221002 Workshops and Seminars   |  | 0                              | 8,210          | <b>8,210</b>     | 0                              | 8,210          | <b>8,210</b>     |
| 221003 Staff Training   |  | 0                              | 6,000          | <b>6,000</b>     | 0                              | 60,000         | <b>60,000</b>    |
| 221004 Recruitment Expenses   |  | 0                              | 3,369          | <b>3,369</b>     | 0                              | 6,369          | <b>6,369</b>     |
| 221009 Welfare and Entertainment  |  | 0                              | 1,523          | <b>1,523</b>     | 0                              | 1,523          | <b>1,523</b>     |
| 224004 Cleaning and Sanitation  |  | 0                              | 4,000          | <b>4,000</b>     | 0                              | 0              | <b>0</b>         |
| 225001 Consultancy Services- Short term   |  | 0                              | 0              | <b>0</b>         | 0                              | 20,000         | <b>20,000</b>    |
| 227002 Travel abroad  |  | 0                              | 36,000         | <b>36,000</b>    | 0                              | 36,000         | <b>36,000</b>    |
| <b><i>Total Cost of Output 135301:</i></b>  |  | <b>1,118,818</b>               | <b>146,588</b> | <b>1,265,406</b> | <b>1,118,818</b>               | <b>279,066</b> | <b>1,397,884</b> |
| <b><i>Output:135302 LGs Budget Analysis</i></b>                                   |  |                                |                |                  |                                |                |                  |
| 211103 Allowances   |  | 0                              | 0              | <b>0</b>         | 0                              | 3,000          | <b>3,000</b>     |
| 212101 Social Security Contributions  |  | 0                              | 0              | <b>0</b>         | 0                              | 12,132         | <b>12,132</b>    |
| 221002 Workshops and Seminars   |  | 0                              | 130,000        | <b>130,000</b>   | 0                              | 130,000        | <b>130,000</b>   |
| 221009 Welfare and Entertainment  |  | 0                              | 4,000          | <b>4,000</b>     | 0                              | 4,000          | <b>4,000</b>     |
| 221011 Printing, Stationery, Photocopying and                                     |  | 0                              | 4,000          | <b>4,000</b>     | 0                              | 4,000          | <b>4,000</b>     |
| 221016 IFMS Recurrent costs   |  | 0                              | 2,500          | <b>2,500</b>     | 0                              | 2,500          | <b>2,500</b>     |
| 222001 Telecommunications   |  | 0                              | 8,000          | <b>8,000</b>     | 0                              | 8,000          | <b>8,000</b>     |
| 222003 Information and communications techn                                       |  | 0                              | 2,500          | <b>2,500</b>     | 0                              | 2,500          | <b>2,500</b>     |
| 225001 Consultancy Services- Short term   |  | 0                              | 0              | <b>0</b>         | 0                              | 65,042         | <b>65,042</b>    |
| 225002 Consultancy Services- Long-term  |  | 0                              | 130,084        | <b>130,084</b>   | 0                              | 0              | <b>0</b>         |
| 227001 Travel inland  |  | 0                              | 10,457         | <b>10,457</b>    | 0                              | 19,910         | <b>19,910</b>    |
| 227004 Fuel, Lubricants and Oils  |  | 0                              | 1,000          | <b>1,000</b>     | 0                              | 1,000          | <b>1,000</b>     |
| 228002 Maintenance - Vehicles   |  | 0                              | 6,000          | <b>6,000</b>     | 0                              | 6,000          | <b>6,000</b>     |
| <b><i>Total Cost of Output 135302:</i></b>  |  | <b>0</b>                       | <b>298,541</b> | <b>298,541</b>   | <b>0</b>                       | <b>258,084</b> | <b>258,084</b>   |
| <b><i>Output:135303 Enhancement of LG Revenue Mobilisation and Generation</i></b> |  |                                |                |                  |                                |                |                  |
| 211103 Allowances   |  | 0                              | 47,375         | <b>47,375</b>    | 0                              | 47,375         | <b>47,375</b>    |
| 212101 Social Security Contributions  |  | 0                              | 13,885         | <b>13,885</b>    | 0                              | 13,885         | <b>13,885</b>    |
| 213004 Gratuity Expenses  |  | 0                              | 42,115         | <b>42,115</b>    | 0                              | 42,115         | <b>42,115</b>    |
| 221001 Advertising and Public Relations   |  | 0                              | 6,000          | <b>6,000</b>     | 0                              | 6,000          | <b>6,000</b>     |
| 221002 Workshops and Seminars   |  | 0                              | 18,125         | <b>18,125</b>    | 0                              | 20,450         | <b>20,450</b>    |
| 221003 Staff Training   |  | 0                              | 44,000         | <b>44,000</b>    | 0                              | 0              | <b>0</b>         |
| 221006 Commissions and related charges  |  | 0                              | 142,232        | <b>142,232</b>   | 0                              | 0              | <b>0</b>         |
| 221007 Books, Periodicals & Newspapers  |  | 0                              | 1,962          | <b>1,962</b>     | 0                              | 1,962          | <b>1,962</b>     |
| 221008 Computer supplies and Information Te                                       |  | 0                              | 2,325          | <b>2,325</b>     | 0                              | 0              | <b>0</b>         |
| 221009 Welfare and Entertainment  |  | 0                              | 2,942          | <b>2,942</b>     | 0                              | 2,942          | <b>2,942</b>     |
| 221011 Printing, Stationery, Photocopying and                                     |  | 0                              | 5,000          | <b>5,000</b>     | 0                              | 5,000          | <b>5,000</b>     |
| 221012 Small Office Equipment   |  | 0                              | 865            | <b>865</b>       | 0                              | 865            | <b>865</b>       |
| 222001 Telecommunications   |  | 0                              | 20,699         | <b>20,699</b>    | 0                              | 20,699         | <b>20,699</b>    |
| 224004 Cleaning and Sanitation  |  | 0                              | 10,000         | <b>10,000</b>    | 0                              | 0              | <b>0</b>         |
| 225001 Consultancy Services- Short term   |  | 0                              | 0              | <b>0</b>         | 0                              | 65,042         | <b>65,042</b>    |
| 227001 Travel inland  |  | 0                              | 412,173        | <b>412,173</b>   | 0                              | 258,910        | <b>258,910</b>   |
| 227004 Fuel, Lubricants and Oils  |  | 0                              | 17,079         | <b>17,079</b>    | 0                              | 17,079         | <b>17,079</b>    |
| 228002 Maintenance - Vehicles   |  | 0                              | 17,079         | <b>17,079</b>    | 0                              | 17,079         | <b>17,079</b>    |

# Vote:147 Local Government Finance Comm

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1353 Coordination of Local Government Financing*

### **Programme 01 Headquarters**

| Thousand Uganda Shillings  |  | 2014/15 Approved Budget |           |           | 2015/16 Draft Estimates |           |           |
|--|--|-------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Outputs Provided   |  | Wage                    | Non-Wage  | Total     | Wage                    | Non Wage  | Total     |
| Total Cost of Output 135303:                                     |  | 0                       | 803,856   | 803,856   | 0                       | 519,403   | 519,403   |
| Output:135304 Equitable Distribution of Grants to LGs            |  |                         |           |           |                         |           |           |
| 211103   | Allowances                               | 0                       | 52,000    | 52,000    | 0                       | 52,000    | 52,000    |
| 212101   | Social Security Contributions            | 0                       | 12,132    | 12,132    | 0                       | 12,132    | 12,132    |
| 213004   | Gratuity Expenses                        | 0                       | 46,819    | 46,819    | 0                       | 46,819    | 46,819    |
| 221002   | Workshops and Seminars                   | 0                       | 62,520    | 62,520    | 0                       | 62,520    | 62,520    |
| 221007   | Books, Periodicals & Newspapers          | 0                       | 1,501     | 1,501     | 0                       | 1,501     | 1,501     |
| 221008   | Computer supplies and Information Te     | 0                       | 3,368     | 3,368     | 0                       | 0         | 0         |
| 221009   | Welfare and Entertainment                | 0                       | 5,446     | 5,446     | 0                       | 5,446     | 5,446     |
| 221012   | Small Office Equipment                   | 0                       | 2,500     | 2,500     | 0                       | 2,500     | 2,500     |
| 222001   | Telecommunications                       | 0                       | 12,000    | 12,000    | 0                       | 12,000    | 12,000    |
| 222003   | Information and communications techn     | 0                       | 2,000     | 2,000     | 0                       | 5,369     | 5,369     |
| 224004   | Cleaning and Sanitation                  | 0                       | 5,000     | 5,000     | 0                       | 0         | 0         |
| 225001   | Consultancy Services- Short term         | 0                       | 378,487   | 378,487   | 0                       | 185,000   | 185,000   |
| 227001   | Travel inland                            | 0                       | 113,200   | 113,200   | 0                       | 113,200   | 113,200   |
| 227004   | Fuel, Lubricants and Oils                | 0                       | 4,513     | 4,513     | 0                       | 4,513     | 4,513     |
| 228002   | Maintenance - Vehicles                   | 0                       | 1,174     | 1,174     | 0                       | 1,174     | 1,174     |
| Total Cost of Output 135304:                                     |  | 0                       | 702,661   | 702,661   | 0                       | 504,174   | 504,174   |
| Output:135305 Institutional Capacity Maintenance and Enhancement |  |                         |           |           |                         |           |           |
| 211103   | Allowances                               | 0                       | 208,386   | 208,386   | 0                       | 293,139   | 293,139   |
| 212101   | Social Security Contributions            | 0                       | 36,200    | 36,200    | 0                       | 24,068    | 24,068    |
| 213002   | Incapacity, death benefits and funeral e | 0                       | 6,000     | 6,000     | 0                       | 0         | 0         |
| 213004   | Gratuity Expenses                        | 0                       | 160,000   | 160,000   | 0                       | 160,000   | 160,000   |
| 221001   | Advertising and Public Relations         | 0                       | 0         | 0         | 0                       | 33,000    | 33,000    |
| 221004   | Recruitment Expenses                     | 0                       | 3,000     | 3,000     | 0                       | 0         | 0         |
| 221006   | Commissions and related charges          | 0                       | 200,752   | 200,752   | 0                       | 342,984   | 342,984   |
| 221007   | Books, Periodicals & Newspapers          | 0                       | 4,588     | 4,588     | 0                       | 14,537    | 14,537    |
| 221009   | Welfare and Entertainment                | 0                       | 10,500    | 10,500    | 0                       | 28,089    | 28,089    |
| 221011   | Printing, Stationery, Photocopying and   | 0                       | 0         | 0         | 0                       | 51,000    | 51,000    |
| 221016   | IFMS Recurrent costs                     | 0                       | 0         | 0         | 0                       | 4,651     | 4,651     |
| 221017   | Subscriptions                            | 0                       | 3,000     | 3,000     | 0                       | 3,000     | 3,000     |
| 223003   | Rent – (Produced Assets) to private ent  | 0                       | 185,000   | 185,000   | 0                       | 404,000   | 404,000   |
| 223005   | Electricity                              | 0                       | 12,000    | 12,000    | 0                       | 48,000    | 48,000    |
| 223006   | Water                                    | 0                       | 300       | 300       | 0                       | 0         | 0         |
| 223901   | Rent – (Produced Assets) to other govt.  | 0                       | 197,553   | 197,553   | 0                       | 0         | 0         |
| 224004   | Cleaning and Sanitation                  | 0                       | 2,500     | 2,500     | 0                       | 36,000    | 36,000    |
| 225002   | Consultancy Services- Long-term          | 0                       | 5,047     | 5,047     | 0                       | 0         | 0         |
| 227001   | Travel inland                            | 0                       | 86,376    | 86,376    | 0                       | 98,508    | 98,508    |
| 227002   | Travel abroad                            | 0                       | 200       | 200       | 0                       | 4,000     | 4,000     |
| 227004   | Fuel, Lubricants and Oils                | 0                       | 26,907    | 26,907    | 0                       | 31,408    | 31,408    |
| 228002   | Maintenance - Vehicles                   | 0                       | 38,902    | 38,902    | 0                       | 155,747   | 155,747   |
| Total Cost of Output 135305:                                     |  | 0                       | 1,187,211 | 1,187,211 | 0                       | 1,732,130 | 1,732,130 |
| Total Cost of Outputs Provided                                   |  | 1,118,818               | 3,138,857 | 4,257,675 | 1,118,818               | 3,292,857 | 4,411,675 |
| Total Programme 01   |  | 1,118,818               | 3,138,857 | 4,257,675 | 1,118,818               | 3,292,857 | 4,411,675 |
| Total Excluding Arrears  |  | 1,118,818               | 3,138,857 | 4,257,675 | 1,118,818               | 3,292,857 | 4,411,675 |

### **Development Budget Estimates**

#### **Project 0389 Support LGFC**

| Thousand Uganda Shillings  |  | 2014/15 Approved Budget |               |       | 2015/16 Draft Estimates |               |       |
|--|--|-------------------------|---------------|-------|-------------------------|---------------|-------|
| Capital Purchases  |  | GoU                     | External Fin. | Total | GoU                     | External Fin. | Total |
| Output:135375 Purchase of Motor Vehicles and Other Transport Equipment |  | 226                     |               |       |                         |               |       |

# Vote:147 Local Government Finance Comm

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1353 Coordination of Local Government Financing*

### **Project 0389 Support LGFC**

| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |               |                  | <b>2015/16 Draft Estimates</b> |               |                  |
|---|--------------------------------|---------------|------------------|--------------------------------|---------------|------------------|
| <b>Capital Purchases</b>  | GoU                            | External Fin. | <b>Total</b>     | GoU                            | External Fin. | <b>Total</b>     |
| 231004 Transport equipment  | 271,700                        | 0             | <b>271,700</b>   | 511,700                        | 0             | <b>511,700</b>   |
| 312204 Taxes on Machinery, Furniture & Vehi                                   | 39,378                         | 0             | <b>39,378</b>    | 100,000                        | 0             | <b>100,000</b>   |
| <i>Total Cost of Output 135375:</i>   | <b>311,078</b>                 | <b>0</b>      | <b>311,078</b>   | <b>611,700</b>                 | <b>0</b>      | <b>611,700</b>   |
| <i>Output:135376 Purchase of Office and ICT Equipment, including Software</i> |                                |               |                  |                                |               |                  |
| 231005 Machinery and equipment  | 0                              | 0             | <b>0</b>         | 60,000                         | 0             | <b>60,000</b>    |
| <i>Total Cost of Output 135376:</i>   | <b>0</b>                       | <b>0</b>      | <b>0</b>         | <b>60,000</b>                  | <b>0</b>      | <b>60,000</b>    |
| <b>Total Cost of Capital Purchases</b>  | <b>311,078</b>                 | <b>0</b>      | <b>311,078</b>   | <b>671,700</b>                 | <b>0</b>      | <b>671,700</b>   |
| <b>Total Project 0389</b>   | <b>311,078</b>                 | <b>0</b>      | <b>311,078</b>   | <b>671,700</b>                 | <b>0</b>      | <b>671,700</b>   |
| <i>Total Excluding Taxes and Arrears</i>                                      | <i>271,700</i>                 | <i>0</i>      | <i>271,700</i>   | <i>571,700</i>                 | <i>0</i>      | <i>571,700</i>   |
| <i>Thousand Uganda Shillings</i>  | <b>2014/15 Approved Budget</b> |               |                  | <b>2015/16 Draft Estimates</b> |               |                  |
|   | GoU                            | External Fin. | <b>Total</b>     | GoU                            | External Fin. | <b>Total</b>     |
| <b>Total Vote Function 53</b>   | <b>4,568,753</b>               | <b>0</b>      | <b>4,568,753</b> | <b>5,083,375</b>               |               | <b>5,083,375</b> |
| <i>Total Excluding Taxes and Arrears</i>                                      | <i>4,529,375</i>               | <i>0</i>      | <i>4,529,375</i> | <i>4,983,375</i>               |               | <i>4,983,375</i> |
| <b>Grand Total Vote 147</b>   | <b>4,568,753</b>               | <b>0</b>      | <b>4,568,753</b> | <b>5,083,375</b>               |               | <b>5,083,375</b> |
| <i>Total Excluding Taxes and Arrears</i>                                      | <i>4,529,375</i>               | <i>0</i>      | <i>4,529,375</i> | <i>4,983,375</i>               |               | <i>4,983,375</i> |



Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | UShs Thousand |
|---|--|---------------|
|---|--|---------------|

Sector:Public Sector Management

Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 13530 Human Resource Management

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

|                                     |                        |                        |                 |             |
|-------------------------------------|------------------------|------------------------|-----------------|-------------|
| Type of Input:                      | Supplies               |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | Number                 | Annual Total           | 1.0             | 8,210       |
| Unit cost :                         | 8,210.0                | o/w Non-Wage Recurrent | 1.0             | 8,210       |
| Procurement Method:                 | Quotations Procurement | Quarter 1              | 0.3             | 2,053       |
| Total Procurement Time (Weeks):     | 30                     | o/w Non-Wage Recurrent | 0.3             | 2,053       |
| Procurement Process Start Date:     | 22-Dec-14              | Quarter 2              | 0.3             | 0           |
| Date contract signature/commitment: | 02-Feb-15              | o/w Non-Wage Recurrent | 0.3             | 2,053       |
| Date final input required:          |                        | Quarter 3              | 0.3             | 2,053       |
|                                     |                        | o/w Non-Wage Recurrent | 0.3             | 2,053       |
|                                     |                        | Quarter 4              | 0.3             | 2,053       |
|                                     |                        | o/w Non-Wage Recurrent | 0.3             | 2,053       |

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

|                                     |                    |                        |                 |             |
|-------------------------------------|--------------------|------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    |                    | Annual Total           | 1.0             | 20,000      |
| Unit cost :                         | 20,000.0           | o/w Non-Wage Recurrent | 1.0             | 20,000      |
| Procurement Method:                 | Direct Procurement | Quarter 1              | 1.0             | 20,000      |
| Total Procurement Time (Weeks):     |                    | o/w Non-Wage Recurrent | 1.0             | 20,000      |
| Procurement Process Start Date:     |                    | Quarter 2              | 0.0             | 0           |
| Date contract signature/commitment: | 08-Jul-15          | o/w Non-Wage Recurrent | 0.0             | 0           |
| Date final input required:          |                    | Quarter 3              | 0.0             | 0           |
|                                     |                    | o/w Non-Wage Recurrent | 0.0             | 0           |
|                                     |                    | Quarter 4              | 0.0             | 0           |
|                                     |                    | o/w Non-Wage Recurrent | 0.0             | 0           |

Output: 13530 LGs Budget Analysis

Item: 221002 Workshops and Seminars

Input to be procured: All items for Workshops and Seminars

|                                     |                               |                        |                 |             |
|-------------------------------------|-------------------------------|------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                      |                        | Annual Quantity | Annual Cost |
| Unit of measure:                    | Quarterly                     | Annual Total           | 4.0             | 130,000     |
| Unit cost :                         | 32,500.0                      | o/w Non-Wage Recurrent | 4.0             | 130,000     |
| Procurement Method:                 | Restricted Bidding - Domestic | Quarter 1              | 1.0             | 32,500      |
| Total Procurement Time (Weeks):     | 60                            | o/w Non-Wage Recurrent | 1.0             | 32,500      |
| Procurement Process Start Date:     | 15-Oct-14                     | Quarter 2              | 1.0             | 0           |
| Date contract signature/commitment: | 07-Jan-15                     | o/w Non-Wage Recurrent | 1.0             | 32,500      |
| Date final input required:          |                               | Quarter 3              | 1.0             | 32,500      |
|                                     |                               | o/w Non-Wage Recurrent | 1.0             | 32,500      |
|                                     |                               | Quarter 4              | 1.0             | 32,500      |
|                                     |                               | o/w Non-Wage Recurrent | 1.0             | 32,500      |

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|                                     |                   |                               |                 |             |
|-------------------------------------|-------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies          |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Items             | Annual Total                  | 4.0             | 4,000       |
| Unit cost :                         | 1,000.0           | <i>o/w Non-Wage Recurrent</i> | 4.0             | 4,000       |
| Procurement Method:                 | Micro Procurement | Quarter 1                     | 1.0             | 1,000       |
| Total Procurement Time (Weeks):     | 5                 | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,000       |
| Procurement Process Start Date:     | 25-May-15         | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 01-Jun-15         | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,000       |
| Date final input required:          |                   | Quarter 3                     | 1.0             | 1,000       |
|                                     |                   | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,000       |
|                                     |                   | Quarter 4                     | 1.0             | 1,000       |
|                                     |                   | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,000       |

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

|                                     |                        |                               |                 |             |
|-------------------------------------|------------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies               |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Quarterly              | Annual Total                  | 4.0             | 8,000       |
| Unit cost :                         | 2,000.0                | <i>o/w Non-Wage Recurrent</i> | 4.0             | 8,000       |
| Procurement Method:                 | Quotations Procurement | Quarter 1                     | 1.0             | 2,000       |
| Total Procurement Time (Weeks):     | 30                     | <i>o/w Non-Wage Recurrent</i> | 1.0             | 2,000       |
| Procurement Process Start Date:     | 20-Apr-15              | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 01-Jun-15              | <i>o/w Non-Wage Recurrent</i> | 1.0             | 2,000       |
| Date final input required:          |                        | Quarter 3                     | 1.0             | 2,000       |
|                                     |                        | <i>o/w Non-Wage Recurrent</i> | 1.0             | 2,000       |
|                                     |                        | Quarter 4                     | 1.0             | 2,000       |
|                                     |                        | <i>o/w Non-Wage Recurrent</i> | 1.0             | 2,000       |

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: Information and communications technology (ICT)

|                                     |                   |                               |                 |             |
|-------------------------------------|-------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies          |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Quarterly         | Annual Total                  | 1.0             | 2,500       |
| Unit cost :                         | 2,500.0           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 2,500       |
| Procurement Method:                 | Micro Procurement | Quarter 1                     | 0.0             | 0           |
| Total Procurement Time (Weeks):     | 5                 | <i>o/w Non-Wage Recurrent</i> | 0.0             | 0           |
| Procurement Process Start Date:     | 26-May-15         | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 02-Jun-15         | <i>o/w Non-Wage Recurrent</i> | 1.0             | 2,500       |
| Date final input required:          |                   | Quarter 3                     | 0.0             | 0           |
|                                     |                   | <i>o/w Non-Wage Recurrent</i> | 0.0             | 0           |
|                                     |                   | Quarter 4                     | 0.0             | 0           |
|                                     |                   | <i>o/w Non-Wage Recurrent</i> | 0.0             | 0           |

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy Services- Short term

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|                                     |                    |                               |                 |             |
|-------------------------------------|--------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Quarterly          | Annual Total                  | 4.0             | 65,042      |
| Unit cost :                         | 16,260.4           | <i>o/w Non-Wage Recurrent</i> | 4.0             | 65,042      |
| Procurement Method:                 | Direct Procurement | Quarter 1                     | 1.0             | 16,260      |
| Total Procurement Time (Weeks):     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 16,260      |
| Procurement Process Start Date:     |                    | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 02-May-15          | <i>o/w Non-Wage Recurrent</i> | 1.0             | 16,260      |
| Date final input required:          |                    | Quarter 3                     | 1.0             | 16,260      |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 16,260      |
|                                     |                    | Quarter 4                     | 1.0             | 16,260      |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 16,260      |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

|                                     |                    |                               |                 |             |
|-------------------------------------|--------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Quarterly          | Annual Total                  | 4.0             | 6,000       |
| Unit cost :                         | 1,500.0            | <i>o/w Non-Wage Recurrent</i> | 4.0             | 6,000       |
| Procurement Method:                 | Direct Procurement | Quarter 1                     | 1.0             | 1,500       |
| Total Procurement Time (Weeks):     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,500       |
| Procurement Process Start Date:     |                    | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 02-Apr-15          | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,500       |
| Date final input required:          |                    | Quarter 3                     | 1.0             | 1,500       |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,500       |
|                                     |                    | Quarter 4                     | 1.0             | 1,500       |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,500       |

Output: 13530 Enhancement of LG Revenue Mobilisation and Generation

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising and Public Relations

|                                     |                   |                               |                 |             |
|-------------------------------------|-------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Works             |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Item              | Annual Total                  | 1.0             | 6,000       |
| Unit cost :                         | 6,000.0           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 6,000       |
| Procurement Method:                 | Micro Procurement | Quarter 1                     | 1.0             | 6,000       |
| Total Procurement Time (Weeks):     | 10                | <i>o/w Non-Wage Recurrent</i> | 1.0             | 6,000       |
| Procurement Process Start Date:     | 17-Feb-15         | Quarter 2                     | 0.0             | 0           |
| Date contract signature/commitment: | 03-Mar-15         | <i>o/w Non-Wage Recurrent</i> | 0.0             | 0           |
| Date final input required:          |                   | Quarter 3                     | 0.0             | 0           |
|                                     |                   | <i>o/w Non-Wage Recurrent</i> | 0.0             | 0           |
|                                     |                   | Quarter 4                     | 0.0             | 0           |
|                                     |                   | <i>o/w Non-Wage Recurrent</i> | 0.0             | 0           |

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars



# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|                                     |                               |                               |                 |             |
|-------------------------------------|-------------------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                      |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Items                         | Annual Total                  | 4.0             | 20,450      |
| Unit cost :                         | 5,112.5                       | <i>o/w Non-Wage Recurrent</i> | 4.0             | 20,450      |
| Procurement Method:                 | <i>Quotations Procurement</i> | Quarter 1                     | 0.5             | 2,556       |
| Total Procurement Time (Weeks):     | 30                            | <i>o/w Non-Wage Recurrent</i> | 0.5             | 2,556       |
| Procurement Process Start Date:     | 24-Feb-15                     | Quarter 2                     | 0.5             | 0           |
| Date contract signature/commitment: | 07-Apr-15                     | <i>o/w Non-Wage Recurrent</i> | 0.5             | 2,556       |
| Date final input required:          |                               | Quarter 3                     | 0.5             | 2,556       |
|                                     |                               | <i>o/w Non-Wage Recurrent</i> | 0.5             | 2,556       |
|                                     |                               | Quarter 4                     | 2.5             | 12,781      |
|                                     |                               | <i>o/w Non-Wage Recurrent</i> | 2.5             | 12,781      |

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books, Periodicals & Newspapers

|                                     |                           |                               |                 |             |
|-------------------------------------|---------------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Items                     | Annual Total                  | 4.0             | 1,962       |
| Unit cost :                         | 490.5                     | <i>o/w Non-Wage Recurrent</i> | 4.0             | 1,962       |
| Procurement Method:                 | <i>Direct Procurement</i> | Quarter 1                     | 1.0             | 491         |
| Total Procurement Time (Weeks):     |                           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 491         |
| Procurement Process Start Date:     |                           | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 05-May-15                 | <i>o/w Non-Wage Recurrent</i> | 1.0             | 491         |
| Date final input required:          |                           | Quarter 3                     | 1.0             | 491         |
|                                     |                           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 491         |
|                                     |                           | Quarter 4                     | 1.0             | 491         |
|                                     |                           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 491         |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

|                                     |                               |                               |                 |             |
|-------------------------------------|-------------------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                      |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Items                         | Annual Total                  | 4.0             | 5,000       |
| Unit cost :                         | 1,250.0                       | <i>o/w Non-Wage Recurrent</i> | 4.0             | 5,000       |
| Procurement Method:                 | <i>Quotations Procurement</i> | Quarter 1                     | 1.0             | 1,250       |
| Total Procurement Time (Weeks):     | 30                            | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,250       |
| Procurement Process Start Date:     | 21-Apr-15                     | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 02-Jun-15                     | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,250       |
| Date final input required:          |                               | Quarter 3                     | 1.0             | 1,250       |
|                                     |                               | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,250       |
|                                     |                               | Quarter 4                     | 1.0             | 1,250       |
|                                     |                               | <i>o/w Non-Wage Recurrent</i> | 1.0             | 1,250       |

Item: 221012 Small Office Equipment

#### Input to be procured: Small office equipment

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Items                     | Annual Total                  | <b>4.0</b>             | <b>865</b>         |
| Unit cost :                                | 216.3                     | <i>o/w Non-Wage Recurrent</i> | 4.0                    | 865                |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.0                    | 216                |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 216                |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 07-Jul-15                 | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 216                |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 1.0                    | 216                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 216                |
|  |                           | Quarter 4                     | 1.0                    | 216                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 216                |

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

|  |                               |                               |                        |                    |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                      |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                     | Annual Total                  | <b>4.0</b>             | <b>20,699</b>      |
| Unit cost :                                | 5,174.8                       | <i>o/w Non-Wage Recurrent</i> | 4.0                    | 20,699             |
| <i>Procurement Method:</i>                 | <i>Quotations Procurement</i> | Quarter 1                     | 1.0                    | 5,175              |
| <i>Total Procurement Time (Weeks):</i>     | 30                            | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 5,175              |
| <i>Procurement Process Start Date:</i>     | 19-Feb-15                     | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Jun-15                     | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 5,175              |
| <i>Date final input required:</i>          |                               | Quarter 3                     | 1.0                    | 5,175              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 5,175              |
|  |                               | Quarter 4                     | 1.0                    | 5,175              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 5,175              |

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy Services- Short term

|  |                               |                               |                        |                    |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                      |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                     | Annual Total                  | <b>4.0</b>             | <b>65,042</b>      |
| Unit cost :                                | 16,260.4                      | <i>o/w Non-Wage Recurrent</i> | 4.0                    | 65,042             |
| <i>Procurement Method:</i>                 | <i>Quotations Procurement</i> | Quarter 1                     | 1.0                    | 16,260             |
| <i>Total Procurement Time (Weeks):</i>     | 30                            | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 16,260             |
| <i>Procurement Process Start Date:</i>     | 22-Apr-15                     | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | 03-Jun-15                     | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 16,260             |
| <i>Date final input required:</i>          |                               | Quarter 3                     | 1.0                    | 16,260             |
|  |                               | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 16,260             |
|  |                               | Quarter 4                     | 1.0                    | 16,260             |
|  |                               | <i>o/w Non-Wage Recurrent</i> | 1.0                    | 16,260             |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|  |                               |                               |                        |                    |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                      |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                     | Annual Total                  | <b>4.0</b>             | <b>17,079</b>      |
| Unit cost :                                | 4,269.8                       | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>17,079</i>      |
| <i>Procurement Method:</i>                 | <i>Quotations Procurement</i> | Quarter 1                     | 1.0                    | 4,270              |
| <i>Total Procurement Time (Weeks):</i>     | <i>30</i>                     | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>4,270</i>       |
| <i>Procurement Process Start Date:</i>     | <i>24-Mar-15</i>              | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>05-May-15</i>              | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>4,270</i>       |
| <i>Date final input required:</i>          |                               | Quarter 3                     | 1.0                    | 4,270              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>4,270</i>       |
|  |                               | Quarter 4                     | 1.0                    | 4,270              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>4,270</i>       |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

|  |                               |                               |                        |                    |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                      |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                     | Annual Total                  | <b>4.0</b>             | <b>17,079</b>      |
| Unit cost :                                | 4,269.8                       | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>17,079</i>      |
| <i>Procurement Method:</i>                 | <i>Quotations Procurement</i> | Quarter 1                     | 1.0                    | 4,270              |
| <i>Total Procurement Time (Weeks):</i>     | <i>30</i>                     | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>4,270</i>       |
| <i>Procurement Process Start Date:</i>     | <i>25-Feb-15</i>              | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>08-Apr-15</i>              | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>4,270</i>       |
| <i>Date final input required:</i>          |                               | Quarter 3                     | 1.0                    | 4,270              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>4,270</i>       |
|  |                               | Quarter 4                     | 1.0                    | 4,270              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>4,270</i>       |

Output: 13530 Equitable Distribution of Grants to LGs

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

|  |                               |                               |                        |                    |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                      |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Items                         | Annual Total                  | <b>4.0</b>             | <b>62,520</b>      |
| Unit cost :                                | 15,630.0                      | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>62,520</i>      |
| <i>Procurement Method:</i>                 | <i>Quotations Procurement</i> | Quarter 1                     | 1.0                    | 15,630             |
| <i>Total Procurement Time (Weeks):</i>     | <i>30</i>                     | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>15,630</i>      |
| <i>Procurement Process Start Date:</i>     | <i>27-May-15</i>              | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>08-Jul-15</i>              | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>15,630</i>      |
| <i>Date final input required:</i>          |                               | Quarter 3                     | 1.0                    | 15,630             |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>15,630</i>      |
|  |                               | Quarter 4                     | 1.0                    | 15,630             |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>15,630</i>      |

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books, Periodicals & Newspapers

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                 | Annual Total                  | <b>4.0</b>             | <b>1,501</b>       |
| Unit cost :                                | 375.3                     | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>1,501</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.0                    | 375                |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>375</i>         |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>02-Jun-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>375</i>         |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 1.0                    | 375                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>375</i>         |
|  |                           | Quarter 4                     | 1.0                    | 375                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>375</i>         |

Item: 221012 Small Office Equipment

#### Input to be procured: Small Office Equipment

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                 | Annual Total                  | <b>2.0</b>             | <b>2,500</b>       |
| Unit cost :                                | 1,250.0                   | <i>o/w Non-Wage Recurrent</i> | <i>2.0</i>             | <i>2,500</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 0.5                    | 625                |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>625</i>         |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 0.5                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>08-Jul-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>625</i>         |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 0.5                    | 625                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>625</i>         |
|  |                           | Quarter 4                     | 0.5                    | 625                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.5</i>             | <i>625</i>         |

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                 | Annual Total                  | <b>4.0</b>             | <b>12,000</b>      |
| Unit cost :                                | 3,000.0                   | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>12,000</i>      |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.0                    | 3,000              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>3,000</i>       |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>07-Jul-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>3,000</i>       |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 1.0                    | 3,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>3,000</i>       |
|  |                           | Quarter 4                     | 1.0                    | 3,000              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>3,000</i>       |

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: Information and communications technology (ICT)

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                 | Annual Total                  | <b>1.0</b>             | <b>5,369</b>       |
| Unit cost :                                | 5,368.6                   | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>5,369</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 0.0                    | 0                  |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i>             | <i>0</i>           |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>08-Jul-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>5,369</i>       |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 0.0                    | 0                  |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i>             | <i>0</i>           |
|  |                           | Quarter 4                     | 0.0                    | 0                  |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.0</i>             | <i>0</i>           |

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy Services- Short term

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                 | Annual Total                  | <b>1.0</b>             | <b>185,000</b>     |
| Unit cost :                                | 185,000.4                 | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>185,000</i>     |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 0.3                    | 46,250             |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.3</i>             | <i>46,250</i>      |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 0.3                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>03-Jul-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>0.3</i>             | <i>46,250</i>      |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 0.3                    | 46,250             |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.3</i>             | <i>46,250</i>      |
|  |                           | Quarter 4                     | 0.3                    | 46,250             |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>0.3</i>             | <i>46,250</i>      |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                 | Annual Total                  | <b>4.0</b>             | <b>4,513</b>       |
| Unit cost :                                | 1,128.3                   | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>4,513</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.0                    | 1,128              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>1,128</i>       |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>02-Jul-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>1,128</i>       |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 1.0                    | 1,128              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>1,128</i>       |
|  |                           | Quarter 4                     | 1.0                    | 1,128              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>1,128</i>       |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quarterly                 | Annual Total                  | <b>4.0</b>             | <b>1,174</b>       |
| Unit cost :                                | 293.5                     | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>1,174</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.0                    | 294                |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>294</i>         |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>05-Aug-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>294</i>         |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 1.0                    | 294                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>294</i>         |
|  |                           | Quarter 4                     | 1.0                    | 294                |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>294</i>         |

Output: 13530 Institutional Capacity Maintenance and Enhancement

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising and Public Relations

|  |                           |                               |                        |                    |
|--|---------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | items                     | Annual Total                  | <b>4.0</b>             | <b>33,000</b>      |
| Unit cost :                                | 8,250.0                   | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>33,000</i>      |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                     | 1.0                    | 8,250              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>8,250</i>       |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>02-Jun-15</i>          | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>8,250</i>       |
| <i>Date final input required:</i>          |                           | Quarter 3                     | 1.0                    | 8,250              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>8,250</i>       |
|  |                           | Quarter 4                     | 1.0                    | 8,250              |
|  |                           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>8,250</i>       |

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Newspapers and publications

|  |           |                               |                        |                    |
|--|-----------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies  |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | quarterly | Annual Total                  | <b>4.0</b>             | <b>14,537</b>      |
| Unit cost :                                | 3,634.3   | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>14,537</i>      |
| <i>Procurement Method:</i>                 |           | Quarter 1                     | 1.0                    | 3,634              |
| <i>Total Procurement Time (Weeks):</i>     |           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>3,634</i>       |
| <i>Procurement Process Start Date:</i>     |           | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> |           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>3,634</i>       |
| <i>Date final input required:</i>          |           | Quarter 3                     | 1.0                    | 3,634              |
|  |           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>3,634</i>       |
|  |           | Quarter 4                     | 1.0                    | 3,634              |
|  |           | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>3,634</i>       |

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted Printing, Stationery, Photocopy &

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|  |                               |                               |                        |                    |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                      |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | items                         | Annual Total                  | <b>4.0</b>             | <b>51,000</b>      |
| Unit cost :                                | 12,750.0                      | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>51,000</i>      |
| <i>Procurement Method:</i>                 | <i>Quotations Procurement</i> | Quarter 1                     | 1.0                    | 12,750             |
| <i>Total Procurement Time (Weeks):</i>     | <i>30</i>                     | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>12,750</i>      |
| <i>Procurement Process Start Date:</i>     | <i>24-Mar-15</i>              | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>05-May-15</i>              | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>12,750</i>      |
| <i>Date final input required:</i>          |                               | Quarter 3                     | 1.0                    | 12,750             |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>12,750</i>      |
|  |                               | Quarter 4                     | 1.0                    | 12,750             |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>12,750</i>      |

Item: 223003 Rent – (Produced Assets) to private entities

#### Input to be procured: Rent

|  |                                |                               |                        |                    |
|--|--------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                       |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Space                          | Annual Total                  | <b>4.0</b>             | <b>404,000</b>     |
| Unit cost :                                | 101,000.0                      | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>404,000</i>     |
| <i>Procurement Method:</i>                 | <i>Open Bidding - Domestic</i> | Quarter 1                     | 1.0                    | 101,000            |
| <i>Total Procurement Time (Weeks):</i>     | <i>90</i>                      | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>101,000</i>     |
| <i>Procurement Process Start Date:</i>     | <i>03-Dec-14</i>               | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>08-Apr-15</i>               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>101,000</i>     |
| <i>Date final input required:</i>          |                                | Quarter 3                     | 1.0                    | 101,000            |
|  |                                | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>101,000</i>     |
|  |                                | Quarter 4                     | 1.0                    | 101,000            |
|  |                                | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>101,000</i>     |

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Cleaning and Sanitation

|  |                               |                               |                        |                    |
|--|-------------------------------|-------------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                      |                               | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Quartely                      | Annual Total                  | <b>4.0</b>             | <b>36,000</b>      |
| Unit cost :                                | 8,999.9                       | <i>o/w Non-Wage Recurrent</i> | <i>4.0</i>             | <i>36,000</i>      |
| <i>Procurement Method:</i>                 | <i>Quotations Procurement</i> | Quarter 1                     | 1.0                    | 9,000              |
| <i>Total Procurement Time (Weeks):</i>     | <i>30</i>                     | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>9,000</i>       |
| <i>Procurement Process Start Date:</i>     | <i>18-Feb-15</i>              | Quarter 2                     | 1.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>01-Apr-15</i>              | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>9,000</i>       |
| <i>Date final input required:</i>          |                               | Quarter 3                     | 1.0                    | 9,000              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>9,000</i>       |
|  |                               | Quarter 4                     | 1.0                    | 9,000              |
|  |                               | <i>o/w Non-Wage Recurrent</i> | <i>1.0</i>             | <i>9,000</i>       |

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

### Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

#### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

##### Programme 01 Headquarters

|                                     |                    |                               |                 |             |
|-------------------------------------|--------------------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Quarterly          | Annual Total                  | 4.0             | 31,408      |
| Unit cost :                         | 7,852.0            | <i>o/w Non-Wage Recurrent</i> | 4.0             | 31,408      |
| Procurement Method:                 | Direct Procurement | Quarter 1                     | 1.0             | 7,852       |
| Total Procurement Time (Weeks):     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 7,852       |
| Procurement Process Start Date:     |                    | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: | 03-Apr-15          | <i>o/w Non-Wage Recurrent</i> | 1.0             | 7,852       |
| Date final input required:          |                    | Quarter 3                     | 1.0             | 7,852       |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 7,852       |
|                                     |                    | Quarter 4                     | 1.0             | 7,852       |
|                                     |                    | <i>o/w Non-Wage Recurrent</i> | 1.0             | 7,852       |

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance vehicles

|                                     |           |                               |                 |             |
|-------------------------------------|-----------|-------------------------------|-----------------|-------------|
| Type of Input:                      | Supplies  |                               | Annual Quantity | Annual Cost |
| Unit of measure:                    | Quarterly | Annual Total                  | 4.0             | 155,747     |
| Unit cost :                         | 38,936.8  | <i>o/w Non-Wage Recurrent</i> | 4.0             | 155,747     |
| Procurement Method:                 |           | Quarter 1                     | 1.0             | 38,937      |
| Total Procurement Time (Weeks):     |           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 38,937      |
| Procurement Process Start Date:     |           | Quarter 2                     | 1.0             | 0           |
| Date contract signature/commitment: |           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 38,937      |
| Date final input required:          |           | Quarter 3                     | 1.0             | 38,937      |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 38,937      |
|                                     |           | Quarter 4                     | 1.0             | 38,937      |
|                                     |           | <i>o/w Non-Wage Recurrent</i> | 1.0             | 38,937      |

Development Projects:

##### Project 0389 Support LGFC

#### Class of Output: Capital Purchases

Output: 13537 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

#### Input to be procured: Transport Equipment

|                                     |                         |                            |                 |             |
|-------------------------------------|-------------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | Items                   | Annual Total               | 2.0             | 511,700     |
| Unit cost :                         | 255,849.9               | <i>o/w GoU Development</i> | 0.5             | 511,700     |
| Procurement Method:                 | Open Bidding - Domestic | Quarter 1                  | 0.5             | 127,925     |
| Total Procurement Time (Weeks):     | 90                      | <i>o/w GoU Development</i> | 0.5             | 127,925     |
| Procurement Process Start Date:     | 26-Feb-15               | Quarter 2                  | 0.5             | 0           |
| Date contract signature/commitment: | 02-Jul-15               | <i>o/w GoU Development</i> | 0.5             | 127,925     |
| Date final input required:          |                         | Quarter 3                  | 0.5             | 127,925     |
|                                     |                         | <i>o/w GoU Development</i> | 0.5             | 127,925     |
|                                     |                         | Quarter 4                  | 0.5             | 127,925     |
|                                     |                         | <i>o/w GoU Development</i> | 0.5             | 127,925     |

Output: 13537 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

#### Input to be procured: Assorted Furniture



# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousands |
|---|--|----------------|
|---|--|----------------|

### Vote Function: 1353 Coordination of Local Government Financing

Development Projects:

#### Project 0389 Support LGFC

|                                     |                               |                            |                 |             |
|-------------------------------------|-------------------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                      |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | Items                         | Annual Total               | 5.0             | 14,300      |
| Unit cost :                         | 2,860.0                       | <i>o/w GoU Development</i> | 5.0             | 14,300      |
| Procurement Method:                 | <i>Quotations Procurement</i> | Quarter 1                  | 0.0             | 0           |
| Total Procurement Time (Weeks):     | 30                            | <i>o/w GoU Development</i> | 0.0             | 0           |
| Procurement Process Start Date:     | 27-May-15                     | Quarter 2                  | 5.0             | 0           |
| Date contract signature/commitment: | 08-Jul-15                     | <i>o/w GoU Development</i> | 5.0             | 14,300      |
| Date final input required:          |                               | Quarter 3                  | 0.0             | 0           |
|                                     |                               | <i>o/w GoU Development</i> | 0.0             | 0           |
|                                     |                               | Quarter 4                  | 0.0             | 0           |
|                                     |                               | <i>o/w GoU Development</i> | 0.0             | 0           |

#### Input to be procured: Batteries for UPS

|                                     |                               |                            |                 |             |
|-------------------------------------|-------------------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                      |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | Items                         | Annual Total               | 1.0             | 10,000      |
| Unit cost :                         | 10,000.0                      | <i>o/w GoU Development</i> | 1.0             | 10,000      |
| Procurement Method:                 | <i>Quotations Procurement</i> | Quarter 1                  | 0.0             | 0           |
| Total Procurement Time (Weeks):     | 30                            | <i>o/w GoU Development</i> | 0.0             | 0           |
| Procurement Process Start Date:     | 28-Apr-15                     | Quarter 2                  | 1.0             | 0           |
| Date contract signature/commitment: | 09-Jun-15                     | <i>o/w GoU Development</i> | 1.0             | 10,000      |
| Date final input required:          |                               | Quarter 3                  | 0.0             | 0           |
|                                     |                               | <i>o/w GoU Development</i> | 0.0             | 0           |
|                                     |                               | Quarter 4                  | 0.0             | 0           |
|                                     |                               | <i>o/w GoU Development</i> | 0.0             | 0           |

#### Input to be procured: Computers

|                                     |                           |                            |                 |             |
|-------------------------------------|---------------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies                  |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | items                     | Annual Total               | 2.0             | 8,000       |
| Unit cost :                         | 4,000.0                   | <i>o/w GoU Development</i> | 2.0             | 8,000       |
| Procurement Method:                 | <i>Direct Procurement</i> | Quarter 1                  | 0.0             | 0           |
| Total Procurement Time (Weeks):     |                           | <i>o/w GoU Development</i> | 0.0             | 0           |
| Procurement Process Start Date:     |                           | Quarter 2                  | 2.0             | 0           |
| Date contract signature/commitment: | 08-Jul-15                 | <i>o/w GoU Development</i> | 2.0             | 8,000       |
| Date final input required:          |                           | Quarter 3                  | 0.0             | 0           |
|                                     |                           | <i>o/w GoU Development</i> | 0.0             | 0           |
|                                     |                           | Quarter 4                  | 0.0             | 0           |
|                                     |                           | <i>o/w GoU Development</i> | 0.0             | 0           |

#### Input to be procured: Laptops

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousands |
|---|--|----------------|
|---|--|----------------|

### Vote Function: 1353 Coordination of Local Government Financing

Development Projects:

#### Project 0389 Support LGFC

|                                     |                    |                            |                 |             |
|-------------------------------------|--------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | items              | Annual Total               | 2.0             | 6,000       |
| Unit cost :                         | 3,000.0            | <i>o/w GoU Development</i> | 2.0             | 6,000       |
| Procurement Method:                 | Direct Procurement | Quarter 1                  | 0.0             | 0           |
| Total Procurement Time (Weeks):     |                    | <i>o/w GoU Development</i> | 0.0             | 0           |
| Procurement Process Start Date:     |                    | Quarter 2                  | 2.0             | 0           |
| Date contract signature/commitment: | 07-Jul-15          | <i>o/w GoU Development</i> | 2.0             | 6,000       |
| Date final input required:          |                    | Quarter 3                  | 0.0             | 0           |
|                                     |                    | <i>o/w GoU Development</i> | 0.0             | 0           |
|                                     |                    | Quarter 4                  | 0.0             | 0           |
|                                     |                    | <i>o/w GoU Development</i> | 0.0             | 0           |

#### Input to be procured: New AC

|                                     |                        |                            |                 |             |
|-------------------------------------|------------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies               |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | item                   | Annual Total               | 1.0             | 6,000       |
| Unit cost :                         | 6,000.0                | <i>o/w GoU Development</i> | 0.0             | 6,000       |
| Procurement Method:                 | Quotations Procurement | Quarter 1                  | 1.0             | 6,000       |
| Total Procurement Time (Weeks):     | 30                     | <i>o/w GoU Development</i> | 1.0             | 6,000       |
| Procurement Process Start Date:     | 26-May-15              | Quarter 2                  | 0.0             | 0           |
| Date contract signature/commitment: | 07-Jul-15              | <i>o/w GoU Development</i> | 0.0             | 0           |
| Date final input required:          |                        | Quarter 3                  | 0.0             | 0           |
|                                     |                        | <i>o/w GoU Development</i> | 0.0             | 0           |
|                                     |                        | Quarter 4                  | 0.0             | 0           |
|                                     |                        | <i>o/w GoU Development</i> | 0.0             | 0           |

#### Input to be procured: Over head projector

|                                     |                    |                            |                 |             |
|-------------------------------------|--------------------|----------------------------|-----------------|-------------|
| Type of Input:                      | Supplies           |                            | Annual Quantity | Annual Cost |
| Unit of measure:                    | item               | Annual Total               | 1.0             | 3,700       |
| Unit cost :                         | 3,700.0            | <i>o/w GoU Development</i> | 1.0             | 3,700       |
| Procurement Method:                 | Direct Procurement | Quarter 1                  | 0.0             | 0           |
| Total Procurement Time (Weeks):     |                    | <i>o/w GoU Development</i> | 0.0             | 0           |
| Procurement Process Start Date:     |                    | Quarter 2                  | 1.0             | 0           |
| Date contract signature/commitment: | 08-Jul-15          | <i>o/w GoU Development</i> | 1.0             | 3,700       |
| Date final input required:          |                    | Quarter 3                  | 0.0             | 0           |
|                                     |                    | <i>o/w GoU Development</i> | 0.0             | 0           |
|                                     |                    | Quarter 4                  | 0.0             | 0           |
|                                     |                    | <i>o/w GoU Development</i> | 0.0             | 0           |

#### Input to be procured: Printers

# Vote: 147 Local Government Finance Comm

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

| Details of Inputs and Procurement process | Planned Inputs and Estimated Cost by Quarter | US\$ Thousand |
|---|--|---------------|
|---|--|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Development Projects:

#### Project 0389 Support LGFC

|  |                           |                            |                        |                    |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | Items                     | Annual Total               | <b>4.0</b>             | <b>8,600</b>       |
| Unit cost :                                | 2,150.0                   | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>8,600</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                  | 4.0                    | 8,600              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w GoU Development</i> | <i>4.0</i>             | <i>8,600</i>       |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                  | 0.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>07-Jul-15</i>          | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |
| <i>Date final input required:</i>          |                           | Quarter 3                  | 0.0                    | 0                  |
|  |                           | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |
|  |                           | Quarter 4                  | 0.0                    | 0                  |
|  |                           | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |

#### Input to be procured: Scanners

|  |                           |                            |                        |                    |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | item                      | Annual Total               | <b>1.0</b>             | <b>400</b>         |
| Unit cost :                                | 400.0                     | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>400</i>         |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                  | 0.0                    | 0                  |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                  | 0.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>07-Jul-15</i>          | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |
| <i>Date final input required:</i>          |                           | Quarter 3                  | 0.0                    | 0                  |
|  |                           | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |
|  |                           | Quarter 4                  | 1.0                    | 400                |
|  |                           | <i>o/w GoU Development</i> | <i>1.0</i>             | <i>400</i>         |

#### Input to be procured: Upgrade the server

|  |                           |                            |                        |                    |
|--|---------------------------|----------------------------|------------------------|--------------------|
| Type of Input:                             | Supplies                  |                            | <i>Annual Quantity</i> | <i>Annual Cost</i> |
| Unit of measure:                           | item                      | Annual Total               | <b>1.0</b>             | <b>3,000</b>       |
| Unit cost :                                | 3,000.0                   | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>3,000</i>       |
| <i>Procurement Method:</i>                 | <i>Direct Procurement</i> | Quarter 1                  | 1.0                    | 3,000              |
| <i>Total Procurement Time (Weeks):</i>     |                           | <i>o/w GoU Development</i> | <i>1.0</i>             | <i>3,000</i>       |
| <i>Procurement Process Start Date:</i>     |                           | Quarter 2                  | 0.0                    | 0                  |
| <i>Date contract signature/commitment:</i> | <i>07-Jul-15</i>          | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |
| <i>Date final input required:</i>          |                           | Quarter 3                  | 0.0                    | 0                  |
|  |                           | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |
|  |                           | Quarter 4                  | 0.0                    | 0                  |
|  |                           | <i>o/w GoU Development</i> | <i>0.0</i>             | <i>0</i>           |

# Vote: 147 Local Government Finance Comm

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## Structure of Performance Contract

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**Terms and Conditions**

**Summary of Vote Function Outputs**

**Performance Form A1.1: Key Vote Function Outputs for 2015/16**

**Performance Form A1.2: Draft Annual Workplan for 2015/16**

**Performance Form A1.3: Draft Quarterly Workplan for 2015/16**

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## Terms and Conditions

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I hereby undertake, as the Accounting Officer for Vote 147 Local Government Finance Comm, to achieve the performance targets and deliver the outputs set out in the workplans in this performance contract subject to the availability of budgeted resources. I also undertake to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines. I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

Signed:

Date:

# Vote: 147 Local Government Finance Comm

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

### A1.1a: Key Vote Function Outputs

| <i>Vote, Vote Function<br/>Key Output</i>                                   | <b>Approved Budget and<br/>Planned outputs</b>  | <b>2014/15<br/>Releases and Prel<br/>Achievements by End May</b> | <b>2015/16<br/>Proposed Budget and<br/>Planned Outputs</b>   |
|---|---|--|--|
| <b>Vote: 147 Local Government Finance Comm</b>                              |   |  |  |
| <b>Vote Function: 1353 Coordination of Local Government Financing</b>       |   |  |  |
| <b>Output: 135302</b>   | <b>LGs Budget Analysis</b>  |  |  |
| <i>Description of Outputs:</i>  | Analyze 133 LG Budgets for compliance with legal requirements.<br>Provide feed bank on findings from analysis of LG budgets to 133 LGs<br>Provide technical support in indentified areas of weakness in the process of budget formulation in 20 LGs<br>Collect, process and capture data in the fiscal data bank from LG approved final accounts  |  | Analyze 133 LG Budgets for compliance with legal requirements.<br>Provide feed bank on findings from analysis of LG budgets to LGs<br>Provide technical support in areas legal compliance in the process of budget preparations in 40 LGs<br>Collect, process and capture data in the fiscal data bank from LG approved final accounts |
| <i>Performance Indicators:</i>  |   |  |  |
| No. of Local Governments provided with skills in Budget Formulation         | 20  | 8  | 40   |
| No. of Local Governments complying with budgeting legal requirement         | 40  | 10   | 133  |
| Average length of time taken to provide feedback on analyzed budgets (Days) | 60  | 30   | 30   |
| <i>Output Cost: UShs Bn:</i>  | 0.299   | <i>UShs Bn:</i> 0.000  | <i>UShs Bn:</i> 0.233  |
| <i>Output Cost Excl Ext Fin UShs Bn:</i>                                    | 0.299   | <i>UShs Bn:</i> 0.000  |  |
| <b>Output: 135303</b>   | <b>Enhancement of LG Revenue Mobilisation and Generation</b>  |  |  |
| <i>Description of Outputs:</i>  | Provide support to 30 LGs with skills and approaches to establish fiscal databases.<br><br>Support 30 LGs to improve methods of collecting property rates<br><br>Hold 2 regional meetings to share experiences on the implementation of best practices and dessiminate updates on local revenue enhancement practices<br><br>Hold 2 LRECC meetings will be held to discuss the challenges in local revenue mobilization and generation by LGs |  | Provided support to local governments to establish databases<br><br>Assess number of LGs applying best practices.<br><br>Percentage change in the local revenue performance.   |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

| Vote, Vote Function<br>Key Output   | Approved Budget and<br>Planned outputs   | 2014/15<br>Releases and Prel<br>Achievements by End May | 2015/16<br>Proposed Budget and<br>Planned Outputs                        |
|---|--|---|--|
| Develop a concept on mechanisms on how to utilize LED initiative to increase local revenues for service delivery in LGs |  |   |  |
| <i>Performance Indicators:</i>  |  |   |  |
| Percentage change in annual local revenue performance (MC)  | 20.6   | 0   | 0  |
| Percentage change in annual local revenue performance (Districts)   | 2.1  | 0   | 0  |
| No. of LGs provided with skills to establish local revenue databases  | 36   | 14  | 60   |
| No. of LGs provided with skills in the collection of property rates   | 22   | 24  | 40   |
| No. of LGs applying Best Practices in Local revenue collection  | 58   | 23  | 0  |
| <i>Output Cost: US\$ Bn:</i>  | 0.804  | <i>US\$ Bn:</i> 0.000                                   | <i>US\$ Bn:</i> 0.673  |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>  | 0.804  | <i>US\$ Bn:</i> 0.000                                   |  |
| <b>Output: 135304</b>   | <b>Equitable Distribution of Grants to LGs</b>   |   |  |
| <i>Description of Outputs:</i>  | Organize and Facilitate negotiations between LGs and sector Ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations |   | Organize and Facilitate negotiations between LGs and sector Ministries   |
|   | Provide support to 3 LGBC meetings   |   | Local governments budgets analyzed and feedback provided                 |
|   | Assess the extent of implementation of extension of grants to LLGs and document lessons learnt   |   | Proportion of unconditional grant being transferred to local governments |
| <i>Performance Indicators:</i>  |  |   |  |
| Proportion of unconditional grant compared to total transfers to LGs  | 4.5  | 4.5   | 4.5  |
| Number of negotiation forums held   |  | 0   | 7  |
| Number of agreements between UNAT and Sectors implemented   | 7  | 7   | 7  |
| <i>Output Cost: US\$ Bn:</i>  | 0.703  | <i>US\$ Bn:</i> 0.000                                   | <i>US\$ Bn:</i> 0.698  |
| <i>Output Cost Excl Ext Fin US\$ Bn:</i>  | 0.703  | <i>US\$ Bn:</i> 0.000                                   |  |
| <b>Vote Function Cost</b>   | <b>US\$ Bn: 4.529</b>  | <b>US\$ Bn: 0.000</b>                                   | <b>US\$ Bn: 4.983</b>  |
| <b>VF Cost Excluding Ext. Fin</b>   | <b>US\$ Bn 4.529</b>   | <b>US\$ Bn 0.000</b>                                    |  |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b> | <b>2014/15<br/>Releases and Prel<br/>Achievements by End May</b> | <b>2015/16<br/>Proposed Budget and<br/>Planned Outputs</b> |
|---|--|--|--|
| <b>Cost of Vote Services:</b>             | <i>US\$ Bn:</i>                                | <b>4.529</b> <i>US\$ Bn:</i>                                     | <b>0.000</b> <i>US\$ Bn:</i>                               |
| <i>Vote Cost Excluding Ext. Fin</i>       | <i>US\$ Bn</i>                                 | <i>4.529 US\$ Bn</i>   | <i>0.000</i>   |
|   |  |  | <b>4.983</b>   |

### A1.1b: Vote Actions to Improve Sector Performance

| <b>2014/15 Planned Actions:</b> | <b>2014/15 Actual Actions:</b> | <b>2015/16 Planned Actions:</b> | <b>MT Strategy:</b> |
|---------------------------------|--------------------------------|---------------------------------|---------------------|
|---------------------------------|--------------------------------|---------------------------------|---------------------|

#### Sector Outcome 0:

Vote Function: 13 53 Coordination of Local Government Financing

*VF Performance Issue: (i) Inadequate Institutional capacity of the Commission*

|   |   |   |   |
|---|---|---|---|
| Procure 2 4w drive vehicles                                       | One vehicle was purchased   | Staff trained on development of fundable project proposals, Terms of reference and report writing skills records management | Strengthen the Commission's Management Information System (MIS)                       |
| Conduct a mid term review of the Strategic Plan of the Commission | Conducted a mid term review of the Strategic Plan of the Commission | Performance Management Framework and Systems- both manual and web-based Developed and implemented                           | Strengthen the policy, planning, monitoring and evaluation function of the Commission |
| Conduct policy dialogue and outreach                              | Conduct policy dialogue and outreach in Arua                        |   | Enhance the performance of the fiscal data bank                                       |

#### Sector Outcome 2: Integration of member states into the East African Community

Vote Function: 13 53 Coordination of Local Government Financing

*VF Performance Issue: (iii) Inadequacy of the grant levels and allocation mechanisms*

|  |  |  |   |
|--|--|--|---|
| Hold midterm review with 7 sectors on the implementation of agreements on the conditions for utilization of conditional grants | Followed up with sectors on the agreements signed in preparation for the midterm review              | Advise President on the share of National budget going to LGs.                 | Improve financing of LGs for effective and efficient service delivery |
| Hold stakeholders meeting on LG budgets and transfers.   | Held the budget committee meeting to follow up on Assess the benefits of extension of grants to LLGs | 2 LGBC meetings held to discuss budget issues for LGs and make recommendations |   |
| Assess the benefits of extension of grants to LLGs   |  | Support LGs on Local Economic Development                                      |   |

#### Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote Function: 13 53 Coordination of Local Government Financing

*VF Performance Issue: (ii) Inadequate local revenues collected by local governments*

|   |   |  |   |
|---|---|--|---|
| Support 30 LGs on establishing fiscal database management systems                           | 45 Local Government were supported in the establishment of local revenue databases          | 60 local governments provided with skills and approaches to establish and consolidate local revenue databases. | Support LGs to improve local Revenue performance by identifying, reviewing and recommended implementation measure for local revenue sources |
| Continue with provision of technical support on the process of collection of property rates | 24 urban councils out of 30 were support to improve on methods of collecting property rates | 40 local governments supported to improve methods  |   |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

Outputs Provided

#### Output: 13 5301 Human Resource Management

##### Planned Outputs:

Staff salaries paid in time

Annual staff appraisal undertaken and report submitted to top management  
Conduct staff training in areas of fundable project proposals, development of TORs, and report writing

Train 2 staff in policy formulation implementation and evaluation

Train 1 staff in Strategic Management

Hold 1 staff team building retreat

Carry out LGFC organisational analysis for effectiveness and efficiency

Develop a proposal for an e-based staff appraisal

##### Inputs

Consultancy Services- Short term ()

Travel abroad ()

Workshops and Seminars (Number)

Permanent Staff (Person Years)

Gratuity Expenses (Quarterly)

Incapacity, death benefits and funeral expenses (Quarterly)

Medical expenses (To employees) (quarterly)

Recruitment expenses (Quarterly)

Welfare and Entertainment (quarterly)

Allowances (staff per month)

Social Security Contributions (staff per month)

Staff training (Training course)

##### Quantity

##### Cost

1.0 20,000

4.0 36,000

1.0 8,210

39.0 1,118,818

39.0 74,066

4.0 12,000

4.0 10,000

1.0 6,369

1.0 1,523

39.0 27,486

39.0 23,412

3.0 60,000

##### Activities to Deliver Outputs:

Evaluation

compling staff payroll

Organise for the review and produce Commission's staff remuneration structure review report and submit to top management.

Manage staff payroll effectively.

Undertake team building activity.

Conduct HRM audit and report submitted to senior management.

Prepare a recruitment plan, place advertisements in the local papers and conduct interviews

Identify staff training needs and facilitate nominated staff to undertake training for improved performance in the Commission.

Establish a functional staff health insurance policy

Provide staff with welfare (tea, sugar, coffee, drinking water, etc.).

Prepare timely quarterly activity progress reports and submit to senior management.

**Total 1,397,884**

**Wage Recurrent 1,118,818**

**Non Wage Recurrent 279,066**

#### Output: 13 5302 LGs Budget Analysis

##### Planned Outputs:

133 LG budget analyzed for compliance with legal requirements

Feed back on findings from analysis of the LG budgets to 133 LGs provided

Data validation, verification and collection in 20 LGs conducted

##### Inputs

IFMS Recurrent costs (Item)

Printing, Stationery, Photocopying and Binding (Items)

Welfare and Entertainment (Persons)

All items for Workshops and Seminars (Quarterly)

Consultancy Services- Short term (Quarterly)

Fuel, Lubricants and Oils (Quarterly)

##### Quantity

##### Cost

4.0 2,500

4.0 4,000

4.0 4,000

4.0 130,000

4.0 65,042

1.0 1,000



# Vote: 147 Local Government Finance Comm

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | US\$ Thousand |  |
|--|---|---------------|--|
|--|---|---------------|--|

### Vote Function: 1353 Coordination of Local Government Financing

#### Recurrent Programmes:

#### Programme 01 Headquarters

|  |   |     |        |
|--|---|-----|--------|
| Technical support in identified areas of weaknesses in the process of budget formulation in 20 LGs provided for FY 2014/15 | Information and communications technology (ICT) (Quarterly) | 1.0 | 2,500  |
| Collection, processing, capturing of data in the fiscal data bank from LGs approved final Accounts done                    | Maintenance - Vehicles (Quarterly)                          | 4.0 | 6,000  |
|  | Telecommunications (Quarterly)                              | 4.0 | 8,000  |
|  | Travel inland (quarterly)                                   | 4.0 | 19,910 |
| Four (4) quarterly analysis reports on budgeted and actual grant releases to LGs produced.                                 | Allowances (Staff per month)                                | 2.0 | 3,000  |
|  | Social Security Contributions (Staff per month)             | 4.0 | 12,132 |

Timely quarterly activity progress reports prepared and submitted to senior management

Hiring of two data entry clerks done

#### Activities to Deliver Outputs:

Receive 133 LG budgets from MoFPED and analyse for compliance with legal requirements.

Hold 3 technical taskforce meetings to review the analysis tool

Hold 4 technical taskforce meetings to discuss findings from analysis of LG Budgets.

Provide feedback on findings from analysis of budgets to 133 LGs.

Provide technical support to 40 LGs aimed at strengthening capacity in budget formulation.

Conduct field visits to 40 LGs to validate and verify data to reduce gaps in the fiscal data bank.

Collect approved FY 2012/13 final accounts and capture fiscal data in the fiscal data bank.

Receive LG quarterly grant releases to LGs from MoFPED and analyze grant release performance per quarter.

Prepare timely quarterly activity progress reports and submit to senior management.

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>258,084</b> |
| <b>Wage Recurrent</b>     | <b>0</b>       |
| <b>Non Wage Recurrent</b> | <b>258,084</b> |

### Output: 13 5303 Enhancement of LG Revenue Mobilisation and Generation

| Planned Outputs:   | Inputs   | Quantity | Cost    |
|--|--|----------|---------|
| 60 local governments thus 30 districts and 30 urban councils provided with skills and approaches to establish local revenue databases. | Advertising and Public Relations (Item)                | 1.0      | 6,000   |
|  | Workshops and Seminars (Items)                         | 4.0      | 20,450  |
|  | Books, Periodicals & Newspapers (Items)                | 4.0      | 1,962   |
| 40 local governments supported to improve methods of collecting property rates   | Printing, Stationery, Photocopying and Binding (Items) | 4.0      | 5,000   |
|  | Small office equipment (Items)                         | 4.0      | 865     |
| 2 Regional meetings on local revenue mobilization held.  | Consultancy Services- Short term (Quarterly)           | 4.0      | 65,042  |
|  | Fuel, Lubricants and Oils (Quarterly)                  | 4.0      | 17,079  |
| 2 Operations of Local Revenue Enhancement Coordinating Committee supported.  | Gratuity Expenses (Quarterly)                          | 4.0      | 42,115  |
|  | Maintenance - Vehicles (Quarterly)                     | 4.0      | 17,079  |
| One computer procured for Principal Revenue Officer  | Per diem fuel (Quarterly)                              | 4.0      | 258,910 |
|  | Telecommunications (Quarterly)                         | 4.0      | 20,699  |
| Develop a concept on mechanisms on how to utilize LED initiatives to   |  |          |         |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | US\$ Thousands |  |
|--|---|----------------|--|
|--|---|----------------|--|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

increase local revenues for service delivery

Welfare and Entertainment (Quarterly) 4.0 2,942

#### Activities to Deliver Outputs:

Allowances (Staff per month) 4.0 47,375

Expand and Follow -Up on Establish Local revenue databases in the local governments

Social Security Contributions (Staff per month) 4.0 13,885

Follow-Up on Provision on Technical Support in Property Rate collection

Hold regional meetings to share experiences on implementation of Best

Practices and to disseminate updates on local revenue enhancement practices.

Hold four Local Revenue Enhancement Coordinating Committee meetings

Conduct sensitization seminars for civics, political and development forums on local revenue issues

Introduce data collection instruments; install and demonstrate the data bases; and conduct training in the application of the data bases.

Organised and facilitate 4 LRECC meetings.

Hold 4 regional workshops to provide opportunity to LGs on sharing best practices in local revenue mobilisations and generation.

Prepare timely quarterly activity progress reports and submit to senior management.

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>519,403</b> |
| <b>Wage Recurrent</b>     | <b>0</b>       |
| <b>Non Wage Recurrent</b> | <b>519,403</b> |

### Output: 13 5304 Equitable Distribution of Grants to LGs

#### Planned Outputs:

Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations

Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings

Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs

Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders

Facilitate 4 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP

Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs

Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP

One computer procured Senior Revenue Officer

#### Activities to Deliver Outputs:

Monitoring and evaluation, Validation

Organize and facilitate negotiations between LGs and 7 Sectors on utilisation of conditional grants,

#### Inputs

Workshops and Seminars (Items) 4.0 62,520

Maintenance - Vehicles (Quarterly) 4.0 1,174

Per diem and transport (Quarterly) 4.0 113,200

Books, Periodicals & Newspapers (Quarterly) 4.0 1,501

Consultancy Services- Short term (Quarterly) 1.0 185,000

Fuel, Lubricants and Oils (Quarterly) 4.0 4,513

Gratuity Expenses (Quarterly) 4.0 46,819

Information and communications technology (ICT) (Quarterly) 1.0 5,369

Small Office Equipment (Quarterly) 2.0 2,500

Telecommunications (Quarterly) 4.0 12,000

Welfare and Entertainment (Quarterly) 4.0 5,446

Allowances (Staff per month) 4.0 52,000

Social Security Contribution (Staff per month) 4.0 12,132

# Vote: 147 Local Government Finance Comm

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input <span style="float: right;">US\$ Thousands</span> |
|--|---|
|--|---|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

Disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations

Hold a midterm review on agreements on conditions for utilization of conditional grants with UNAT and the 7 Sectors receiving conditional grants

Assess the benefits of extending grants to LLGs

Evaluate the effectiveness of equalisation grant in benefiting LGS.

Prepare timely quarterly activity progress reports and submit to Top Management

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>504,174</b> |
| <b>Wage Recurrent</b>     | <b>0</b>       |
| <b>Non Wage Recurrent</b> | <b>504,174</b> |

### Output: 13 5305 Institutional Capacity Maintenance and Enhancement

| Planned Outputs:   | Inputs   | Quantity | Cost    |
|--|--|----------|---------|
| Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs | Advertising and Public Relations (items)           | 4.0      | 33,000  |
|  | Assorted Printing, Stationery, Photocopy & (items) | 4.0      | 51,000  |
| 4 Quarterly Commission reports and 4 Committee meetings  | Travel abroad (monthly)                            | 1.0      | 4,000   |
|  | Cleaning and Sanitation (Quarterly)                | 4.0      | 36,000  |
| Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs   | Commissions and related charges (Quarterly)        | 4.0      | 342,984 |
|  | Electricity (Quarterly)                            | 4.0      | 48,000  |
| Hold 4 staff technical meetings  | Fuel, Lubricants and Oils (Quarterly)              | 4.0      | 31,408  |
|  | Gratuity Expenses (Quarterly)                      | 4.0      | 160,000 |
| Hold 2 general staff meetings  | IFMS Recurrent costs (Quarterly)                   | 4.0      | 4,651   |
|  | Maintenance vehicles (Quarterly)                   | 4.0      | 155,747 |
| Provide Commission utilities, consumables, transport facilities and other planned logistical operations                                  | Newspapers and publications (quarterly)            | 4.0      | 14,537  |
|  | Subscriptions (Quarterly)                          | 4.0      | 3,000   |
| Pay monthly office accommodation/rent  | Travel inland (Quarterly)                          | 4.0      | 98,508  |
|  | Welfare and Entertainment (Quarterly)              | 4.0      | 28,089  |
| Prepare quarterly financial statements and submit to management  | Rent (Space)                                       | 4.0      | 404,000 |
|  | Social Security Contributions (Staff per month)    | 4.0      | 24,068  |
| Prepare cash and fund management reports and submit to Finance Committee for review and submit to management                             | Allowances (staff/month)                           | 4.0      | 293,139 |
| Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector   |  |          |         |
| Prepare LGFC annual report for 2015  |  |          |         |
| Organize and hold 1 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17                   |  |          |         |
| Prepare and submit to OPM/MOFPED Vote quarter progress reports in OBT  |  |          |         |
| Hold 4 Finance Budget allocation Committee meetings  |  |          |         |
| Conduct monitoring visit to at least 20 urban councils and 20 districts  |  |          |         |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input <span style="float: right;">US\$ Thousands</span> |
|--|---|
|--|---|

### Vote Function: 1353 Coordination of Local Government Financing

#### Recurrent Programmes:

#### **Programme 01 Headquarters**

supported during FY2014/15

Prepare LGFC half year performance report and submit to OPM/MoFPED

Purchase 40 antivirus licensing

UCT equipment and software updated and maintained

Develop a concept on establishing automated resource centre and submit to management for approval

Engraving equipments and assets of LGFC

Establish an assets management policy

Printing of activity reports

Enhance public relation component of the Commission

Value for money

4 internal Audit Reports

Quarterly Procurement reports produced

Prepare policy briefs from negotiations LGBC and LRECC meetings

#### **Activities to Deliver Outputs:**

Organise and hold quarterly Committee meetings and prepare minutes and produce a report on the status of agreed actions and recommendations.

Organise and hold 4 technical staff meetings.

Prepare and hold 4 quarterly general staff meetings.

Hold a retreat to conduct a mid term review of Commission's Strategic Plan FY2012/13 to FY2015/16.

Finalise report on LED initiatives and turn it into an evidence based advisory note

Hold 4 Audit Committee meetings to discuss quarterly audit and financial reports.

Organise and conduct field visits to LGs to consult on policy issues for inclusion in the advisory note to HE the President.

Carry out monitoring field visits to track progress of implemented programmes in selected LGs.

Organise and hold Commission's annual planning retreat, attend Sector (PSM) planning meetings.

Prepare Vote BFP for FY2015/16.

Prepare OBT quarterly reports and submit to OPM.

Service ICT System including firewall and spam filter after every 6 months.

Update of the website of LGFC on a quarterly basis.

# Vote: 147 Local Government Finance Comm

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input | US\$ Thousands |
|--|---|----------------|
|--|---|----------------|

### Vote Function: 1353 Coordination of Local Government Financing

#### Recurrent Programmes:

#### Programme 01 Headquarters

Buy 40 antivirus licenses for all computers in the Commission.

Purchase 10 security of assets and trucking

Prepare consolidated procurement and disposal plan and submit to PPDA.

Procure and settle the respective payments for utilities, consumables, transport facilities and other logistics planned to support the operations of the Commission.

Make payment against office accommodation contractual rent agreement.

Undertake pre qualification of service providers and sign contracts.

Prepare monthly procurement reports and submit to top management.

Carry out a review of internal systems and procedures

Prepare internal audit reports on the usage of resources and submit to Management.

Prepare annual financial statements and submit to top management

Prepare half year accounts

Prepare timely quarterly and annual financial performance reports and submit to management.

File tax returns

Develop a functional fleet management system.

Ensure that Commission's vehicles are properly serviced, maintained and managed and produce status reports for top management respectively.

Prepare timely quarterly activity progress reports and submit to top management.

|                           |                  |
|---------------------------|------------------|
| <b>Total</b>              | <b>1,732,130</b> |
| <b>Wage Recurrent</b>     | <b>0</b>         |
| <b>Non Wage Recurrent</b> | <b>1,732,130</b> |

#### Development Projects:

#### Project 0389 Support LGFC

##### Capital Purchases

**Output: 13 5375 Purchase of Motor Vehicles and Other Transport Equipment**

##### Planned Outputs:

Purchase of two 4WD Vehicles

##### Activities to Deliver Outputs:

##### Inputs

Taxes on Machinery, Furniture & Vehicles (Items)

Transport Equipment (Items)

##### Quantity

3.0

2.0

##### Cost

100,000

511,700

|                        |                |
|------------------------|----------------|
| <b>Total</b>           | <b>611,700</b> |
| <b>GoU Development</b> | <b>611,700</b> |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.2: Draft Annual Workplan for 2015/16

| Planned Outputs and Activities to Deliver Outputs<br>(Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input |
|--|---|
|--|---|

US\$ Thousand

### Vote Function: 1353 Coordination of Local Government Financing

Development Projects:

#### Project 0389 Support LGFC

External Financing

0

**Output: 13 5376 Purchase of Office and ICT Equipment, including Software**

#### Planned Outputs:

Good Email flow in and out of the Commission  
 Servicing to be done after every three months  
 Updating to be done at least once every quarter if information is availed to the department

40 Antivirus Licenses purchased

- 2 Computers purchased
- 2 laptops purchased

KVM switch Purchased

- 1 Heavy duty printers purchased
- Firewall maintenance and spam filter serviced

Tracking of Laptops software installed on 10 Laptops

- 1 Cataloguing machine purchased
- 1 Scanners purchased
- 1 Printer purchased and installed

Binding of Monthly News papers

- 2 computers purchased and installed
- Library software purchased and installed
- Subscription for at least 10 e-libraries done -Subscription for GotV,
- 50pcs of Books purchased Classification, Cataloguing, Sorting, schema established in the Center
- Resource Center database developed and installed

1 TV

- 1 Trolley, water dispenser, stamp

2 Display Shelves

12 Mobile Computing devices/Ipads purchased

#### Inputs

New AC (item)  
 Over head projector (item)  
 Scanners (item)  
 Upgrade the server (item)  
 Assorted Furniture (Items)  
 Batteries for UPS (Items)  
 Computers (items)  
 Laptops (items)  
 Printers (Items)

#### Quantity

#### Cost

1.0 6,000  
 1.0 3,700  
 1.0 400  
 1.0 3,000  
 5.0 14,300  
 1.0 10,000  
 2.0 8,000  
 2.0 6,000  
 4.0 8,600

#### Activities to Deliver Outputs:

Total

60,000

GoU Development

60,000

External Financing

0

# Vote: 147 Local Government Finance Comm

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

|              | Annual budget |                  | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|--------------|---------------|------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
|              |               |                  | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Other        |               | <b>1,118.818</b> | 279.705             | 25.0%    | 279.705             | 25.0%    | 279.705             | 25.0%    | 279.705             | 25.0%    |
| <b>Total</b> | 75.0%         | <b>1,118.818</b> | <b>279.705</b>      | 25.0%    | <b>279.705</b>      | 25.0%    | <b>279.705</b>      | 25.0%    | <b>279.705</b>      | 25.0%    |

#### Non Wage Recurrent

|              | Annual budget |                  | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|--------------|---------------|------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
|              |               |                  | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Other        |               | <b>3,292.857</b> | 846.218             | 25.7%    | 825.717             | 25.1%    | 816.849             | 24.8%    | 804.074             | 24.4%    |
| <b>Total</b> | 76.2%         | <b>3,292.857</b> | <b>846.218</b>      | 25.7%    | <b>825.717</b>      | 25.1%    | <b>816.849</b>      | 24.8%    | <b>804.074</b>      | 24.4%    |

#### GoU Development

|              | Annual budget |                | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|--------------|---------------|----------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
|              |               |                | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Other        |               | <b>571.700</b> | 145.525             | 25.5%    | 169.925             | 29.7%    | 127.925             | 22.4%    | 128.325             | 22.4%    |
| <b>Total</b> | 73.3%         | <b>571.700</b> | <b>145.525</b>      | 25.5%    | <b>169.925</b>      | 29.7%    | <b>127.925</b>      | 22.4%    | <b>128.325</b>      | 22.4%    |

#### Taxes

|                    | Annual budget |                  | Q1 Cash Requirement |          | Q2 Cash Requirement |          | Q3 Cash Requirement |          | Q4 Cash Requirement |          |
|--------------------|---------------|------------------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|
|                    |               |                  | Total               | % Budget | Total               | % Budget | Total               | % Budget | Total               | % Budget |
| Other              |               | <b>100.000</b>   | 25.000              | 25.0%    | 25.000              | 25.0%    | 25.000              | 25.0%    | 25.000              | 25.0%    |
| <b>Total</b>       | 75.0%         | <b>100.000</b>   | <b>25.000</b>       | 25.0%    | <b>25.000</b>       | 25.0%    | <b>25.000</b>       | 25.0%    | <b>25.000</b>       | 25.0%    |
| <b>Grand Total</b> | 75.6%         | <b>5,083.375</b> | <b>1,296.447</b>    | 25.5%    | <b>1,300.347</b>    | 25.6%    | <b>1,249.478</b>    | 24.6%    | <b>1,237.103</b>    | 24.3%    |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | <b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b> | <b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b> | <b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b> | <b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b> | <b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)</b> |
|-----------------------|--|--|---|---|---|
|-----------------------|--|--|---|---|---|

### **Sector:Public Sector Management**

#### **Vote Function: 1353 Coordination of Local Government Financing**

*Recurrent Programmes:*

#### **Programme 01 Headquarters**

*Outputs Provided*

|   |  |   |   |  |   |
|---|--|---|---|--|---|
| <b>135305Institutional Capacity Maintenance and Enhancement</b> | <p><b>Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs</b></p> <p><b>4 Quarterly Commission reports and 4 Committee meetings</b></p> <p><b>Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs</b></p> <p><b>Hold 4 staff technical meetings</b></p> <p><b>Hold 2 general staff meetings</b></p> <p><b>Provide Commission utilities, consumables, transport facilities and other planned logistical operations</b></p> <p><b>Pay monthly office accommodation/rent</b></p> <p><b>Prepare quarterly financial statements and submit to management</b></p> <p><b>Prepare cash and fund management reports and submit to Finance Committee for review and submit to management</b></p> <p><b>Develop a new Strategic Plan for LGFC aligned to NDP 11 and</b></p> | <p>1 F&amp;A Committee meeting held and recommendations submitted to the Commission for approval.</p> <p>1 Audit Committee meeting held and recommendations from the meeting implemented.</p> <p>1 technical staff meeting held and recommendations from the meeting implemented.</p> <p>1 general staff meeting held and recommendations from the meeting implemented</p> <p>Commission utilities, consumables and other planned logistical operations procured and bills settled.</p> <p>Office accommodation rent paid.</p> <p>Q1 financial performance report prepared and submitted to management.</p> <p>Tax returns filed.</p> <p>Strengthening of internal systems and procedures undertaken.</p> <p>Q1 internal audit report prepared and submitted to the audit Committee.</p> <p>FY 2015/16 consolidated procurement and disposal plan</p> | <p>1 F&amp;A committee meeting held and recommendations submitted to the Commission for approval.</p> <p>Organise and facilitate 1 policy dialogue meeting on LED initiatives in 8 LGs</p> <p>1 technical staff meeting meeting held and recommendations implemented.</p> <p>1 general staff meeting held and recommendations implemented.</p> <p>1 audit committee meeting held and recommendations implemented.</p> <p>LGFC's utilities, consumable, and other planned logistical operations procured and payment settled.</p> <p>Rent for office accommodation paid.</p> <p>Procurement and disposal planned activities undertaken in a professional manner.</p> <p>Q2 report on procurement and disposal activities prepared and submitted to management.</p> <p>Q1 OBT performance report prepared and submitted to OPM.</p> | <p>Fleet management policy document prepared and submitted to management.</p> <p>Organise and facilitate 1 policy dialogue meeting on LED initiatives in 8 LGs</p> <p>1 F&amp;A committee meeting held and recommendations submitted to the Commission for approval.</p> <p>1 R&amp;P committee meeting held and recommendations submitted to the Commission for approval.</p> <p>1 audit committee meeting held and recommendations implemented.</p> <p>1 technical staff meeting held and recommendations implemented.</p> <p>1 general staff meeting held and recommendations implemented.</p> <p>Q2 OBT performance report prepared and submitted to OPM.</p> <p>Q3 internal audit report on usage of resource prepared and submitted to Audit Committee.</p> <p>Q3 procurement and disposal activities undertaken and report prepared for management.</p> | <p>Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs</p> <p>1 F&amp;A committee meeting held and recommendations submitted to the Commission for approval.</p> <p>1 audit committee meeting and recommendations implemented.</p> <p>1 technical staff meeting held and recommendations implemented.</p> <p>1 general staff meeting held and recommendations implemented.</p> <p>Q4 financial performance report prepared and submitted to management.</p> <p>Q4 procurement and disposal performance report prepared and submitted to management.</p> <p>Q4 internal audit report on usage of resources prepared and submitted to the audit committee.</p> <p>Q3 OBT performance report prepared and submitted to OPM.</p> <p>Monitoring of programmes implemented in Q2 and Q3 in LGs undertaken.</p> |
|---|--|---|---|--|---|



# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|  |   |  |  |   |
|--|---|--|--|---|
| PSM Sector   | prepared and submitted to PPDA and management.  | Participation in Regional BFP workshops undertaken.  | LGFC's utilities, consumables and other logistical operations procured and bills settled.                    | 1 outreach policy consultative dialogue undertaken.   |
| Prepare LGFC annual report for 2015  | Q1 procurement and disposal report prepared and submitted to management.                    | Monitoring of programmes implemented in LGs during Q1 FY2015/16 undertaken.                | Rent for office accommodation paid.  | Q3 performnace report prepared and submitted to OPM   |
| Organize and hold 1 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17 | Follow up on mid term review of the Commission's current Strategic Plan conducted.          | Q1 financial performance report prepared and submitted to management.                      | Q3 financial performance report prepared and submitted to management.  | Outreach activities to selected LGs for members of the commission conducted.                              |
| Prepare and submit to OPM/MOPED Vote quarter progress reports in OBT   | Monitoring of Q3/Q4 implemented programmes during FY 2014/15 in 10 selected LGs undertaken. | 1 outreach policy consultative dialogue undertaken and issue paper prepared and discussed. | Half year financial performance report prepared and submitted to MoFPED.                                     | 1 staff retreat to share feed back on planned activities and targets for FY2016/17.                       |
| Hold 4 Finance Budget allocation Committee meetings  | Q4 OBT performance report in FY2014/15 prepared and submitted                               |  | Cash and fund managemnt report prepared and submitted to management.   | 1 Commission meeting; 1 R&P Committee meeting and 1 F&A Committee meeting held.                           |
| Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15                     | Participation in the PSM -TWG meeting undertaken.   |  | Advisory note on LED initiatives to widen the revenue base for LGs prepared and submitted to the management. | Prepare 1 internal audit report on the usage of resources and submit to the Commission's Audit Committee. |
| Prepare LGFC half year performance report and submit to OPM/MoFPED   | 1 retreat to discuss annual performance in FY2014/15 held.                                  |  | Planning retreat held  |   |
| Purchase 40 antivirus licensing UCT equipment and software updated and maintained                                      | LGFC website updated.   |  |  |   |
| Develop a concept on establishing automated resource centre and submit to management for approval                      |   |  |  |   |
| Engraving equipments and assets of LGFC  |   |  |  |   |
| Establish an assets management   |   |  |  |   |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

policy

Printing of activity reports

Enhance public relation  
component of the Commission

Value for money

4 internal Audit Reports

Quarterly Procurement reports  
produced

Prepare policy briefs from  
negotiations LGBC and LRECC  
meetings

| Input  | Quantity of Inputs | Cost    | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   |
|--|--------------------|---------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|
| Maintenanace vehicles (Quarterly)                  | 4.0                | 155,747 | 1.0                | 38,937 | 1.0                | 38,937 | 1.0                | 38,937 | 1.0                | 38,937 |
| Assorted Printing, Stationery, Photocopy & (items) | 4.0                | 51,000  | 1.0                | 12,750 | 1.0                | 12,750 | 1.0                | 12,750 | 1.0                | 12,750 |
| Travel abroad (monthly)                            | 1.0                | 4,000   | 0.0                | 0      | 1.0                | 4,000  | 0.0                | 0      | 0.0                | 0      |
| Cleaning and Sanitation (Quartely)                 | 4.0                | 36,000  | 1.0                | 9,000  | 1.0                | 9,000  | 1.0                | 9,000  | 1.0                | 9,000  |
| Commissions and related charges (Quarterly)        | 4.0                | 342,984 | 1.0                | 85,746 | 1.0                | 85,746 | 1.0                | 85,746 | 1.0                | 85,746 |
| Electricity (Quarterly)                            | 4.0                | 48,000  | 1.0                | 12,000 | 1.0                | 12,000 | 1.0                | 12,000 | 1.0                | 12,000 |
| Fuel, Lubricants and Oils (Quarterly)              | 4.0                | 31,408  | 1.0                | 7,852  | 1.0                | 7,852  | 1.0                | 7,852  | 1.0                | 7,852  |
| Advertising and Public Relations (items)           | 4.0                | 33,000  | 1.0                | 8,250  | 1.0                | 8,250  | 1.0                | 8,250  | 1.0                | 8,250  |
| IFMS Recurrent costs (Quarterly)                   | 4.0                | 4,651   | 1.0                | 1,163  | 1.0                | 1,163  | 1.0                | 1,163  | 1.0                | 1,163  |
| Allowances (staff/month)                           | 4.0                | 293,139 | 1.0                | 73,285 | 1.0                | 73,285 | 1.0                | 73,285 | 1.0                | 73,285 |
| Newspapers and publications (quarterly)            | 4.0                | 14,537  | 1.0                | 3,634  | 1.0                | 3,634  | 1.0                | 3,634  | 1.0                | 3,634  |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|   |     |                  |                           |                |                           |                |                           |                |                           |                |
|---|-----|------------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
| Subscriptions (Quarterly)                       | 4.0 | 3,000            | 1.0                       | 750            | 1.0                       | 750            | 1.0                       | 750            | 1.0                       | 750            |
| Travel inland (Quarterly)                       | 4.0 | 98,508           | 1.0                       | 24,627         | 1.0                       | 24,627         | 1.0                       | 24,627         | 1.0                       | 24,627         |
| Welfare and Entertainment (Quarterly)           | 4.0 | 28,089           | 1.0                       | 7,022          | 1.0                       | 7,022          | 1.0                       | 7,022          | 1.0                       | 7,022          |
| Rent (Space)                                    | 4.0 | 404,000          | 1.0                       | 101,000        | 1.0                       | 101,000        | 1.0                       | 101,000        | 1.0                       | 101,000        |
| Social Security Contributions (Staff per month) | 4.0 | 24,068           | 1.0                       | 6,017          | 1.0                       | 6,017          | 1.0                       | 6,017          | 1.0                       | 6,017          |
| Gratuity Expenses (Quarterly)                   | 4.0 | 160,000          | 1.0                       | 40,000         | 1.0                       | 40,000         | 1.0                       | 40,000         | 1.0                       | 40,000         |
| <b>Total</b>                                    |     | <b>1,732,130</b> | <b>Total</b>              | <b>432,033</b> | <b>Total</b>              | <b>436,033</b> | <b>Total</b>              | <b>432,033</b> | <b>Total</b>              | <b>432,033</b> |
| <b>Wage Recurrent</b>                           |     | <b>0</b>         | <b>Wage Recurrent</b>     | <b>0</b>       | <b>Wage Recurrent</b>     | <b>0</b>       | <b>Wage Recurrent</b>     | <b>0</b>       | <b>Wage Recurrent</b>     | <b>0</b>       |
| <b>Non Wage Recurrent</b>                       |     | <b>1,732,130</b> | <b>Non Wage Recurrent</b> | <b>432,033</b> | <b>Non Wage Recurrent</b> | <b>436,033</b> | <b>Non Wage Recurrent</b> | <b>432,033</b> | <b>Non Wage Recurrent</b> | <b>432,033</b> |

#### 135304Equitable Distribution of Grants to LGs

Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations

Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings

Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs

Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders

Facilitate 4 taskforce meetings to prepare and support the studies on

Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations

Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings

Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs

Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders

Facilitate 2 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP

Continued follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders

Facilitate 2 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP

Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings

Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP

Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

financing of LGs by FINMAP

Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs

Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP

One computer procured Senior Revenue Officer

| Input   | Quantity of Inputs | Cost    | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   |
|---|--------------------|---------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|
| Social Security Contribution (Staff per month)              | 4.0                | 12,132  | 1.0                | 3,033  | 1.0                | 3,033  | 1.0                | 3,033  | 1.0                | 3,033  |
| Allowances (Staff per month)                                | 4.0                | 52,000  | 1.0                | 13,000 | 1.0                | 13,000 | 1.0                | 13,000 | 1.0                | 13,000 |
| Welfare and Entertainment (Quarterly)                       | 4.0                | 5,446   | 1.0                | 1,362  | 1.0                | 1,362  | 1.0                | 1,362  | 1.0                | 1,362  |
| Telecommunications (Quarterly)                              | 4.0                | 12,000  | 1.0                | 3,000  | 1.0                | 3,000  | 1.0                | 3,000  | 1.0                | 3,000  |
| Small Office Equipment (Quarterly)                          | 2.0                | 2,500   | 0.5                | 625    | 0.5                | 625    | 0.5                | 625    | 0.5                | 625    |
| Information and communications technology (ICT) (Quarterly) | 1.0                | 5,369   | 0.0                | 0      | 1.0                | 5,369  | 0.0                | 0      | 0.0                | 0      |
| Gratuity Expenses (Quarterly)                               | 4.0                | 46,819  | 1.0                | 11,705 | 1.0                | 11,705 | 1.0                | 11,705 | 1.0                | 11,705 |
| Fuel, Lubricants and Oils (Quarterly)                       | 4.0                | 4,513   | 1.0                | 1,128  | 1.0                | 1,128  | 1.0                | 1,128  | 1.0                | 1,128  |
| Consultancy Services- Short term (Quarterly)                | 1.0                | 185,000 | 0.3                | 46,250 | 0.3                | 46,250 | 0.3                | 46,250 | 0.3                | 46,250 |
| Books, Periodicals & Newspapers (Quarterly)                 | 4.0                | 1,501   | 1.0                | 375    | 1.0                | 375    | 1.0                | 375    | 1.0                | 375    |
| Perdiem and transport (Quarterly)                           | 4.0                | 113,200 | 1.0                | 28,300 | 1.0                | 28,300 | 1.0                | 28,300 | 1.0                | 28,300 |
| Maintenance - Vehicles (Quarterly)                          | 4.0                | 1,174   | 1.0                | 294    | 1.0                | 294    | 1.0                | 294    | 1.0                | 294    |
| Workshops and Seminars (Items)                              | 4.0                | 62,520  | 1.0                | 15,630 | 1.0                | 15,630 | 1.0                | 15,630 | 1.0                | 15,630 |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| US\$ Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|----------------|---|---|--|--|--|
|----------------|---|---|--|--|--|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

| Total              | 504,174 | Total              | 124,701 | Total              | 130,070 | Total              | 124,701 | Total              | 124,701 |
|--------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|
| Wage Recurrent     | 0       | Wage Recurrent     | 0       | Wage Recurrent     | 0       | Wage Recurrent     | 0       | Wage Recurrent     | 0       |
| Non Wage Recurrent | 504,174 | Non Wage Recurrent | 124,701 | Non Wage Recurrent | 130,070 | Non Wage Recurrent | 124,701 | Non Wage Recurrent | 124,701 |

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| 135303Enhancement of LG Revenue Mobilisation and Generation | 60 local governments thus 30 districts and 30 urban councils provided with skills and approaches to establish local revenue databases. | 15 local governments provided with skills and approaches to establish local revenue databases. | 15 local governments provided with skills and approaches to establish local revenue databases. | 15 local governments provided with skills and approaches to establish local revenue databases. | 15 local governments provided with skills and approaches to establish local revenue databases. |
|   | 40 local governments supported to improve methods of collecting property rates   | 10 local governments supported to improve methods of collecting property rates                 | 10 local governments supported to improve methods of collecting property rates                 | 10 local governments supported to improve methods of collecting property rates                 | 10 local governments supported to improve methods of collecting property rates                 |
|   | 2 Regional meetings on local revenue mobilization held.  | 1 Regional meetings on local revenue mobilization held.  | 1 Local Revenue Enhancement Coordinating Committee supported.                                  | 1 Regional meetings on local revenue mobilization held.  | 1 Local Revenue Enhancement Coordinating Committee supported.                                  |
|   | 2 Operations of Local Revenue Enhancement Coordinating Committee supported.  | 1 Local Revenue Enhancement Coordinating Committee supported.                                  | 2 awareness on Local revenue issues created  | 1 Local Revenue Enhancement Coordinating Committee supported.                                  | 2 awareness on Local revenue issues created  |
|   | One computer procured for Principal Revenue Officer  | 2 awareness on Local revenue issues created  | 2 awareness on Local revenue issues created  | 2 awareness on Local revenue issues created  | 2 awareness on Local revenue issues created  |
|   | Develop a concept on mechanisms on how to utilize LED initiatives to increase local revenues for service delivery                      | One computer procured for Principal Revenue Officer  |  |  |  |

| Input   | Quantity of Inputs | Cost    | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   |
|---|--------------------|---------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|
| Social Security Contributions (Staff per month) | 4.0                | 13,885  | 1.0                | 3,471  | 1.0                | 3,471  | 1.0                | 3,471  | 1.0                | 3,471  |
| Allowances (Staff per month)                    | 4.0                | 47,375  | 1.0                | 11,844 | 1.0                | 11,844 | 1.0                | 11,844 | 1.0                | 11,844 |
| Welfare and Entertainment (Quarterly)           | 4.0                | 2,942   | 1.0                | 736    | 1.0                | 736    | 1.0                | 736    | 1.0                | 736    |
| Telecommunications (Quarterly)                  | 4.0                | 20,699  | 1.0                | 5,175  | 1.0                | 5,175  | 1.0                | 5,175  | 1.0                | 5,175  |
| Perdiem fuel (Quarterly)                        | 4.0                | 258,910 | 1.0                | 64,728 | 1.0                | 64,728 | 1.0                | 64,728 | 1.0                | 64,728 |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| UShs Thousands   | ANNUAL Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location)                                    |         | QUARTER 1 Planned<br>Spending, Outputs and Inputs<br>(Quantity, Description and<br>Location) |         | QUARTER 2 Planned<br>Spending, Outputs and<br>inputs(Quantity, Description<br>and Location) |         | QUARTER 3 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location)          |         | QUARTER 4 Planned<br>Spending, Outputs and<br>Inputs(Quantity,cription and<br>Location)              |         |
|--|---|---------|--|---------|---|---------|--|---------|--|---------|
| Vote Function: 1353 Coordination of Local Government Financing |   |         |  |         |   |         |  |         |  |         |
| Recurrent Programmes:  |   |         |  |         |   |         |  |         |  |         |
| Programme 01 Headquarters                                      |   |         |  |         |   |         |  |         |  |         |
| Maintenance - Vehicles (Quarterly)                             | 4.0   | 17,079  | 1.0  | 4,270   | 1.0   | 4,270   | 1.0  | 4,270   | 1.0  | 4,270   |
| Gratuity Expenses (Quarterly)                                  | 4.0   | 42,115  | 1.0  | 10,529  | 1.0   | 10,529  | 1.0  | 10,529  | 1.0  | 10,529  |
| Fuel, Lubricants and Oils (Quarterly)                          | 4.0   | 17,079  | 1.0  | 4,270   | 1.0   | 4,270   | 1.0  | 4,270   | 1.0  | 4,270   |
| Consultancy Services- Short term (Quarterly)                   | 4.0   | 65,042  | 1.0  | 16,260  | 1.0   | 16,260  | 1.0  | 16,260  | 1.0  | 16,260  |
| Small office equipment (Items)                                 | 4.0   | 865     | 1.0  | 216     | 1.0   | 216     | 1.0  | 216     | 1.0  | 216     |
| Printing, Stationery, Photocopying and Binding (Items)         | 4.0   | 5,000   | 1.0  | 1,250   | 1.0   | 1,250   | 1.0  | 1,250   | 1.0  | 1,250   |
| Books, Periodicals & Newspapers (Items)                        | 4.0   | 1,962   | 1.0  | 491     | 1.0   | 491     | 1.0  | 491     | 1.0  | 491     |
| Workshops and Seminars (Items)                                 | 4.0   | 20,450  | 0.5  | 2,556   | 0.5   | 2,556   | 0.5  | 2,556   | 2.5  | 12,781  |
| Advertising and Public Relations (Item)                        | 1.0   | 6,000   | 1.0  | 6,000   | 0.0   | 0       | 0.0  | 0       | 0.0  | 0       |
|  | Total   | 519,403 | Total  | 131,794 | Total   | 125,794 | Total  | 125,794 | Total  | 136,019 |
|  | Wage Recurrent  | 0       | Wage Recurrent   | 0       | Wage Recurrent  | 0       | Wage Recurrent   | 0       | Wage Recurrent   | 0       |
|  | Non Wage Recurrent  | 519,403 | Non Wage Recurrent   | 131,794 | Non Wage Recurrent  | 125,794 | Non Wage Recurrent   | 125,794 | Non Wage Recurrent   | 136,019 |
| 135302LGs Budget Analysis                                      | 133 LG budget analyzed for compliance with legal requirements   |         | Conduct one Taskforce meeting  |         | Conduct one Taskforce meeting   |         | Conduct one Taskforce meeting<br>Hire Temporary Data Entry Assistants                                |         | Conduct one Taskforce meeting  |         |
|  | Feed back on findings from analysis of the LG budgets to 133 LGs provided   |         | Conduct Field Visits to Provide Feedback on the results of the Budget Analysis to 10 LGs     |         | Conduct Field Visits to verify, validate and collect data in 5 LGs                          |         | Conduct Field Visits to verify, validate and collect data in 5 LGs                                   |         | Conduct Field Visits to Provide Feedback on the results of the Budget Analysis to 20 LGs             |         |
|  | Data validation, verification and collection in 20 LGs conducted  |         | Conduct Field Visits to verify, validate and collect data in 5 LGs                           |         | Hiring of 2 temperaly Data Entrants for two months  |         | Conduct Field Visits on Provide feed on specific non compliance to idenfitted legal issues to 10 LGs |         | Conduct Field Visits to verify, validate and collect data in 5 LGs                                   |         |
|  | Technical support in indentified areas of weaknesses in the process of budget formulation in 20 LGs provided for FY 2014/15 |         | Hiring of 2 temperaly Data Entrants for two months   |         |   |         |  |         | Conduct Field Visits on Provide feed on specific non compliance to idenfitted legal issues to 10 LGs |         |
|  | Collection, processing, capturing of data in the fiscal data bank from LGs approved final Accounts                          |         |  |         |   |         |  |         |  |         |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

done

Four (4) quarterly analysis reports on budgeted and actual grant releases to LGs produced.

Timely quarterly activity progress reports prepared and submitted to senior management

Hiring of two data entry clerks done

| Input   | Quantity of Inputs | Cost    | Quantity of Inputs        | Cost          | Quantity of Inputs        | Cost          | Quantity of Inputs        | Cost          | Quantity of Inputs        | Cost          |
|---|--------------------|---------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|
| Social Security Contributions (Staff per month)             | 4.0                | 12,132  | 1.0                       | 3,033         | 1.0                       | 3,033         | 1.0                       | 3,033         | 1.0                       | 3,033         |
| Allowances (Staff per month)                                | 2.0                | 3,000   | 0.0                       | 0             | 0.0                       | 0             | 2.0                       | 3,000         | 0.0                       | 0             |
| Travel inland (quarterly)                                   | 4.0                | 19,910  | 1.0                       | 4,978         | 1.0                       | 4,978         | 1.0                       | 4,978         | 1.0                       | 4,978         |
| Telecommunications (Quarterly)                              | 4.0                | 8,000   | 1.0                       | 2,000         | 1.0                       | 2,000         | 1.0                       | 2,000         | 1.0                       | 2,000         |
| Maintenance - Vehicles (Quarterly)                          | 4.0                | 6,000   | 1.0                       | 1,500         | 1.0                       | 1,500         | 1.0                       | 1,500         | 1.0                       | 1,500         |
| Information and communications technology (ICT) (Quarterly) | 1.0                | 2,500   | 0.0                       | 0             | 1.0                       | 2,500         | 0.0                       | 0             | 0.0                       | 0             |
| Fuel, Lubricants and Oils (Quarterly)                       | 1.0                | 1,000   | 0.3                       | 250           | 0.3                       | 250           | 0.3                       | 250           | 0.3                       | 250           |
| Consultancy Services- Short term (Quarterly)                | 4.0                | 65,042  | 1.0                       | 16,260        | 1.0                       | 16,260        | 1.0                       | 16,260        | 1.0                       | 16,260        |
| All items for Workshops and Seminars (Quarterly)            | 4.0                | 130,000 | 1.0                       | 32,500        | 1.0                       | 32,500        | 1.0                       | 32,500        | 1.0                       | 32,500        |
| Welfare and Entertainment (Persons)                         | 4.0                | 4,000   | 1.0                       | 1,000         | 1.0                       | 1,000         | 1.0                       | 1,000         | 1.0                       | 1,000         |
| Printing, Stationery, Photocopying and Binding (Items)      | 4.0                | 4,000   | 1.0                       | 1,000         | 1.0                       | 1,000         | 1.0                       | 1,000         | 1.0                       | 1,000         |
| IFMS Recurrent costs (Item)                                 | 4.0                | 2,500   | 1.0                       | 625           | 1.0                       | 625           | 1.0                       | 625           | 1.0                       | 625           |
| <b>Total</b>  | <b>258,084</b>     |         | <b>Total</b>              | <b>63,146</b> | <b>Total</b>              | <b>65,646</b> | <b>Total</b>              | <b>66,146</b> | <b>Total</b>              | <b>63,146</b> |
| <b>Wage Recurrent</b>                                       | <b>0</b>           |         | <b>Wage Recurrent</b>     | <b>0</b>      | <b>Wage Recurrent</b>     | <b>0</b>      | <b>Wage Recurrent</b>     | <b>0</b>      | <b>Wage Recurrent</b>     | <b>0</b>      |
| <b>Non Wage Recurrent</b>                                   | <b>258,084</b>     |         | <b>Non Wage Recurrent</b> | <b>63,146</b> | <b>Non Wage Recurrent</b> | <b>65,646</b> | <b>Non Wage Recurrent</b> | <b>66,146</b> | <b>Non Wage Recurrent</b> | <b>63,146</b> |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|   |  |   |   |  |  |
|---|--|---|---|--|--|
| <b>135301 Human Resource Management</b> | Staff salaries paid in time  | Staff salaries paid   | Staff salaries paid   | Staff salaries paid                          | Staff salaries paid                      |
|   | Annual staff appraisal undertaken and report submitted to top management                               | Train 1 staff in policy formulation implementation and evaluation       | Conduct staff training in writing fundable project proposals,     | Conduct staff training in of developing TORs | Conduct staff training in report writing |
|   | Conduct staff training in areas of fundable project proposals, development of TORs, and report writing | Carry out LGFC organisational analysis for effectiveness and efficiency | Train 1 staff in policy formulation implementation and evaluation |  | Train 1 staff in Strategic Management    |
|   | Train 2 staff in policy formulation implementation and evaluation                                      | Develop a proposal for an e-based staff appraisal                       | Hold 1 staff team building retreat                                |  |  |
|   | Train 1 staff in Strategic Management  |   |   |  |  |
|   | Hold 1 staff team building retreat   |   |   |  |  |
|   | Carry out LGFC organisational analysis for effectiveness and efficiency                                |   |   |  |  |
|   | Develop a proposal for an e-based staff appraisal  |   |   |  |  |

| Input   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost   | Quantity of Inputs | Cost  |
|---|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|--------|--------------------|-------|
| Staff training (Training course)                            | 3.0                | 60,000 | 1.0                | 20,000 | 1.0                | 20,000 | 1.0                | 20,000 | 0.0                | 0     |
| Social Security Contributions (staff per month)             | 39.0               | 23,412 | 9.8                | 5,853  | 9.8                | 5,853  | 9.8                | 5,853  | 9.8                | 5,853 |
| Allowances (staff per month)                                | 39.0               | 27,486 | 9.8                | 6,871  | 9.8                | 6,871  | 9.8                | 6,871  | 9.8                | 6,871 |
| Welfare and Entertainmnet (quarterly)                       | 1.0                | 1,523  | 0.3                | 381    | 0.3                | 381    | 0.3                | 381    | 0.3                | 381   |
| Recruitment expenses (Quarterly)                            | 1.0                | 6,369  | 1.0                | 6,369  | 0.0                | 0      | 0.0                | 0      | 0.0                | 0     |
| Medical expenses (To employees) (quarterly)                 | 4.0                | 10,000 | 1.0                | 2,500  | 1.0                | 2,500  | 1.0                | 2,500  | 1.0                | 2,500 |
| Incapacity, death benefits and funeral expenses (Quarterly) | 4.0                | 12,000 | 1.0                | 3,000  | 1.0                | 3,000  | 1.0                | 3,000  | 1.0                | 3,000 |



# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 1 Planned<br>Spending, Outputs and Inputs<br>(Quantity, Description and<br>Location) | QUARTER 2 Planned<br>Spending, Outputs and<br>inputs(Quantity, Description<br>and Location) | QUARTER 3 Planned<br>Spending, Outputs and<br>Inputs(Quantity, Description<br>and Location) | QUARTER 4 Planned<br>Spending, Outputs and<br>Inputs(Quantity,cription and<br>Location) |
|-----------------------|--|--|---|---|---|
|-----------------------|--|--|---|---|---|

### Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

#### Programme 01 Headquarters

|                                     |                  |           |                           |                |                           |                |                           |                |                           |                |
|-------------------------------------|------------------|-----------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
| Gratuity Expenses (Quarterly)       | 39.0             | 74,066    | 9.7                       | 18,516         | 9.7                       | 18,516         | 9.7                       | 18,516         | 9.7                       | 18,516         |
| Permanent Staff (Person Years)      | 39.0             | 1,118,818 | 9.8                       | 0              | 9.8                       | 0              | 9.8                       | 0              | 9.8                       | 0              |
| Workshops and Seminars (Number)     | 1.0              | 8,210     | 0.3                       | 2,053          | 0.3                       | 2,053          | 0.3                       | 2,053          | 0.3                       | 2,053          |
| Travel abroad ()                    | 4.0              | 36,000    | 1.0                       | 9,000          | 1.0                       | 9,000          | 1.0                       | 9,000          | 1.0                       | 9,000          |
| Consultancy Services- Short term () | 1.0              | 20,000    | 1.0                       | 20,000         | 0.0                       | 0              | 0.0                       | 0              | 0.0                       | 0              |
| <b>Total</b>                        | <b>1,397,884</b> |           | <b>Total</b>              | <b>374,248</b> | <b>Total</b>              | <b>347,879</b> | <b>Total</b>              | <b>347,879</b> | <b>Total</b>              | <b>327,879</b> |
| <b>Wage Recurrent</b>               | <b>1,118,818</b> |           | <b>Wage Recurrent</b>     | <b>279,705</b> | <b>Wage Recurrent</b>     | <b>279,705</b> | <b>Wage Recurrent</b>     | <b>279,705</b> | <b>Wage Recurrent</b>     | <b>279,705</b> |
| <b>Non Wage Recurrent</b>           | <b>279,066</b>   |           | <b>Non Wage Recurrent</b> | <b>94,543</b>  | <b>Non Wage Recurrent</b> | <b>68,174</b>  | <b>Non Wage Recurrent</b> | <b>68,174</b>  | <b>Non Wage Recurrent</b> | <b>48,174</b>  |

#### Total Programme 01 Headquarters

|                           |                  |                           |                  |                           |                  |                           |                  |                           |                  |
|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|------------------|
| <b>Total</b>              | <b>4,411,675</b> | <b>Total</b>              | <b>1,125,922</b> | <b>Total</b>              | <b>1,105,422</b> | <b>Total</b>              | <b>1,096,553</b> | <b>Total</b>              | <b>1,083,778</b> |
| <b>Wage Recurrent</b>     | <b>1,118,818</b> | <b>Wage Recurrent</b>     | <b>279,705</b>   | <b>Wage Recurrent</b>     | <b>279,705</b>   | <b>Wage Recurrent</b>     | <b>279,705</b>   | <b>Wage Recurrent</b>     | <b>279,705</b>   |
| <b>Non Wage Recurrent</b> | <b>3,292,857</b> | <b>Non Wage Recurrent</b> | <b>846,218</b>   | <b>Non Wage Recurrent</b> | <b>825,717</b>   | <b>Non Wage Recurrent</b> | <b>816,849</b>   | <b>Non Wage Recurrent</b> | <b>804,074</b>   |

Development Projects:

#### Project 0389 Support LGFC

Capital Purchases

|  |  |                    |                         |                    |                         |                    |                   |                    |         |                    |         |
|--|--|--------------------|-------------------------|--------------------|-------------------------|--------------------|-------------------|--------------------|---------|--------------------|---------|
| 135375Purchase of Motor Vehicles and Other Transport Equipment | Purchase of two 4WD Vehicles                     |                    | Purchase 2 4WD vehicles |                    | Purchase 2 4WD vehicles |                    |                   |                    |         |                    |         |
|  | Input  | Quanyity of Inputs | Cost                    | Quanyity of Inputs | Cost                    | Quanyity of Inputs | Cost              | Quanyity of Inputs | Cost    | Quanyity of Inputs | Cost    |
|  | Transport Equipment (Items)                      | 2.0                | 511,700                 | 0.5                | 127,925                 | 0.5                | 127,925           | 0.5                | 127,925 | 0.5                | 127,925 |
|  | Taxes on Machinery, Furniture & Vehicles (Items) | 3.0                | 100,000                 | 0.8                | 25,000                  | 0.8                | 25,000            | 0.8                | 25,000  | 0.8                | 25,000  |
|  | Total  | 611,700            |                         | Total              | 152,925                 |                    | Total             | 152,925            |         | Total              | 152,925 |
|  | GoU Development                                  | 611,700            |                         | GoU Development    | 152,925                 |                    | GoU Development   | 152,925            |         | GoU Development    | 152,925 |
|  | External Financing                               | 0                  |                         | Donor Development  | 0                       |                    | Donor Development | 0                  |         | Donor Development  | 0       |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

**Vote Function: 1353 Coordination of Local Government Financing**

*Development Projects:*

### **Project 0389 Support LGFC**

|  |   |
|--|---|
| 135376Purchase of Office and ICT Equipment, including Software | <p>Good Email flow in and out of the Commission<br/>Servicing to be done after every three months<br/>Updating to be done at least once every quarter if information is availed to the department</p> <p>40 Antivirus Licenses purchased<br/>• 2 Computers purchased<br/>• 2 laptops purchased<br/>KVM switch Purchased<br/>• 1 Heavy duty printers purchased<br/>•Firewall maintance and spam filter serviced<br/>Tracking of Laptops software installed on 10 Laptops<br/>• 1 Cataloguing machine purchased<br/>• 1 Scanners purchased<br/>•1 Printer purchased and installed<br/>Binding of Monthly News papers<br/>• 2 computers purchased and installed<br/>• Library software purchased and installed<br/>• Subscription for at least 10 e-libraries done -Subscription for GotV,<br/>•50pcs of Books purchased<br/>Classification,<br/>Cataloguing,Sorting, schema established in the Center<br/>• Resource Center database developed and installed<br/>1 TV<br/>• 1 Trolley, water dispenser, stamp<br/>2 Display Shelves<br/>12 Mobile Computing devices/Ipads purchased</p> |
|--|---|

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i> | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|-----------------------|---|---|--|--|--|
|-----------------------|---|---|--|--|--|

### Vote Function: 1353 Coordination of Local Government Financing

*Development Projects:*

#### Project 0389 Support LGFC

| Input                      | Quantity of Inputs | Cost          | Quantity of Inputs       | Cost          | Quantity of Inputs       | Cost          | Quantity of Inputs       | Cost     | Quantity of Inputs       | Cost       |
|----------------------------|--------------------|---------------|--------------------------|---------------|--------------------------|---------------|--------------------------|----------|--------------------------|------------|
| Printers (Items)           | 4.0                | 8,600         | 4.0                      | 8,600         | 0.0                      | 0             | 0.0                      | 0        | 0.0                      | 0          |
| Laptops (items)            | 2.0                | 6,000         | 0.0                      | 0             | 2.0                      | 6,000         | 0.0                      | 0        | 0.0                      | 0          |
| Computers (items)          | 2.0                | 8,000         | 0.0                      | 0             | 2.0                      | 8,000         | 0.0                      | 0        | 0.0                      | 0          |
| Batteries for UPS (Items)  | 1.0                | 10,000        | 0.0                      | 0             | 1.0                      | 10,000        | 0.0                      | 0        | 0.0                      | 0          |
| Assorted Furniture (Items) | 5.0                | 14,300        | 0.0                      | 0             | 5.0                      | 14,300        | 0.0                      | 0        | 0.0                      | 0          |
| Upgrade the server (item)  | 1.0                | 3,000         | 1.0                      | 3,000         | 0.0                      | 0             | 0.0                      | 0        | 0.0                      | 0          |
| Scanners (item)            | 1.0                | 400           | 0.0                      | 0             | 0.0                      | 0             | 0.0                      | 0        | 1.0                      | 400        |
| Over head projector (item) | 1.0                | 3,700         | 0.0                      | 0             | 1.0                      | 3,700         | 0.0                      | 0        | 0.0                      | 0          |
| New AC (item)              | 1.0                | 6,000         | 1.0                      | 6,000         | 0.0                      | 0             | 0.0                      | 0        | 0.0                      | 0          |
| <b>Total</b>               |                    | <b>60,000</b> | <b>Total</b>             | <b>17,600</b> | <b>Total</b>             | <b>42,000</b> | <b>Total</b>             | <b>0</b> | <b>Total</b>             | <b>400</b> |
| <b>GoU Development</b>     |                    | <b>60,000</b> | <b>GoU Development</b>   | <b>17,600</b> | <b>GoU Development</b>   | <b>42,000</b> | <b>GoU Development</b>   | <b>0</b> | <b>GoU Development</b>   | <b>400</b> |
| <b>External Financing</b>  |                    | <b>0</b>      | <b>Donor Development</b> | <b>0</b>      | <b>Donor Development</b> | <b>0</b>      | <b>Donor Development</b> | <b>0</b> | <b>Donor Development</b> | <b>0</b>   |

#### Total Project 0389 Support LGFC

|                           |                |                          |                |                          |                |                          |                |                          |                |
|---------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|
| <b>Total</b>              | <b>671,700</b> | <b>Total</b>             | <b>170,525</b> | <b>Total</b>             | <b>194,925</b> | <b>Total</b>             | <b>152,925</b> | <b>Total</b>             | <b>153,325</b> |
| <b>GoU Development</b>    | <b>671,700</b> | <b>GoU Development</b>   | <b>170,525</b> | <b>GoU Development</b>   | <b>194,925</b> | <b>GoU Development</b>   | <b>152,925</b> | <b>GoU Development</b>   | <b>153,325</b> |
| <b>External Financing</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       | <b>Donor Development</b> | <b>0</b>       |

|                           |                    |           |                    |           |                    |           |                    |           |                    |           |
|---------------------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|
| Total Vote Function: 1353 | Total              | 5,083,375 | Total              | 1,296,447 | Total              | 1,300,347 | Total              | 1,249,478 | Total              | 1,237,103 |
|                           | Wage Recurrent     | 1,118,818 | Wage Recurrent     | 279,705   | Wage Recurrent     | 279,705   | Wage Recurrent     | 279,705   | Wage Recurrent     | 279,705   |
|                           | Non Wage Recurrent | 3,292,857 | Non Wage Recurrent | 846,218   | Non Wage Recurrent | 825,717   | Non Wage Recurrent | 816,849   | Non Wage Recurrent | 804,074   |
|                           | GoU Development    | 671,700   | GoU Development    | 170,525   | GoU Development    | 194,925   | GoU Development    | 152,925   | GoU Development    | 153,325   |
|                           | External Financing | 0         | Donor Development  | 0         | Donor Development  | 0         | Donor Development  | 0         | Donor Development  | 0         |
|                           |                    |           |                    |           |                    |           |                    |           |                    |           |

# Vote: 147 Local Government Finance Comm

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

| <i>US\$ Thousands</i>  | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) |           | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) |           | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) |           | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) |           | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |           |
|------------------------|---|-----------|---|-----------|--|-----------|--|-----------|--|-----------|
| <b>Total Vote: 147</b> | <i>Total</i>  | 5,083,375 | <i>Total</i>  | 1,296,447 | <i>Total</i>   | 1,300,347 | <i>Total</i>   | 1,249,478 | <i>Total</i>   | 1,237,103 |
|                        | <i>Wage Recurrent</i>   | 1,118,818 | <i>Wage Recurrent</i>   | 279,705   | <i>Wage Recurrent</i>  | 279,705   | <i>Wage Recurrent</i>  | 279,705   | <i>Wage Recurrent</i>  | 279,705   |
|                        | <i>Non Wage Recurrent</i>   | 3,292,857 | <i>Non Wage Recurrent</i>   | 846,218   | <i>Non Wage Recurrent</i>  | 825,717   | <i>Non Wage Recurrent</i>  | 816,849   | <i>Non Wage Recurrent</i>  | 804,074   |
|                        | <i>GoU Development</i>  | 671,700   | <i>GoU Development</i>  | 170,525   | <i>GoU Development</i>   | 194,925   | <i>GoU Development</i>   | 152,925   | <i>GoU Development</i>   | 153,325   |
|                        | <i>External Financing</i>   | 0         | <i>Donor Development</i>  | 0         | <i>Donor Development</i>   | 0         | <i>Donor Development</i>   | 0         | <i>Donor Development</i>   | 0         |

***Public Sector Management Sector***

| Post Title             | Salary Scale | No. of Approved Posts | No. of Filled Posts | No. of Vacant Posts | No. of Posts Cleared for Filling FY 2015/16 | Salary Rate (UGX) | Total Salary per Month (UGX) | Total Annual Salary (UGX) |  |
|------------------------|--------------|-----------------------|---------------------|---------------------|---|-------------------|------------------------------|---------------------------|--|
| Senior Revenue Officer | L3           | 4                     | 2                   | 2                   | 2   | 2,532,530         | 5,065,060                    | 60,780,720                |  |
| Administrative Officer | L8           | 1                     | 0                   | 1                   | 1   | 2,027,220         | 2,027,220                    | 24,326,640                |  |
| <b>TOTAL POSTS</b>     |              | <b>5</b>              | <b>2</b>            | <b>3</b>            | <b>3</b>                                    | <b>TOTAL WAGE</b> | <b>7,092,280</b>             | <b>85,107,360</b>         |  |

***Name and Signature of Human Resource Officer******Name and Signature of Accounting Officer******Official Stamp and Date***

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