

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.621	3.311	1.655	1.275	25.0%	19.3%	77.0%
Non Wage	11.954	4.121	2.070	1.902	17.3%	15.9%	91.9%
Devt. GoU	18.590	6.050	5.122	2.069	27.6%	11.1%	40.4%
Ext. Fin.	198.579	105.016	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	37.165	13.482	8.847	5.246	23.8%	14.1%	59.3%
Total GoU+Ext Fin (MTEF)	235.744	118.498	8.847	5.246	3.8%	2.2%	59.3%
Arrears	0.832	0.000	0.832	0.570	100.0%	68.5%	68.5%
Total Budget	236.576	118.498	9.679	5.816	4.1%	2.5%	60.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	236.576	118.498	9.679	5.816	4.1%	2.5%	60.1%
Total Vote Budget Excluding Arrears	235.744	118.498	8.847	5.246	3.8%	2.2%	59.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1321 District Administration and Development	212.41	5.33	3.01	2.5%	1.4%	56.5%
Program: 1322 Local Council Development	6.78	0.26	0.20	3.9%	3.0%	77.2%
Program: 1323 Urban Administration and Development	1.20	0.20	0.18	16.4%	15.2%	92.6%
Program: 1324 Local Government Inspection and Assessment	1.78	0.19	0.09	10.5%	4.8%	46.2%
Program: 1349 General Administration,Policy, Planning and Support Services	13.58	2.87	1.77	21.1%	13.0%	61.5%
Total for Vote	235.74	8.85	5.25	3.8%	2.2%	59.3%

Matters to note in budget execution

Overall the under release accounted for the huge variance between the funds planned and received for the period under review.

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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1321 District Administration and Development	
0.001 Bn Shs	SubProgram/Project :08 District Administration Department
Reason: Payment process on going	
<i>Items</i>	
0.001 Bn Shs	Item: 221002 Workshops and Seminars
Reason: Payment process on going	
0.001 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: Payment process on going	
1.700 Bn Shs	SubProgram/Project :1087 CAIIP II
Reason: Payment process for completed road works still on going	
<i>Items</i>	
1.700 Bn Shs	Item: 263206 Other Capital grants (Capital)
Reason: Payment process for completed road works still on going	
0.006 Bn Shs	SubProgram/Project :1236 Community Agric & Infrastructure Improvement Project (CAIIP) III
Reason: Procurement process not completed	
<i>Items</i>	
0.006 Bn Shs	Item: 312101 Non-Residential Buildings
Reason: Procurement process not completed	
0.400 Bn Shs	SubProgram/Project :1381 Restoration of Livelihoods in Nothern Region (PRELNOR)
Reason: Under procurement process	
<i>Items</i>	
0.400 Bn Shs	Item: 312201 Transport Equipment
Reason: Under procurement process	
0.075 Bn Shs	SubProgram/Project :1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)
Reason: Payment process still ongoing for the completed civil works on markets	
<i>Items</i>	
0.075 Bn Shs	Item: 312101 Non-Residential Buildings
Reason: Payment process still ongoing for the completed civil works on markets	
Programs , Projects	
Program 1322 Local Council Development	
0.049 Bn Shs	SubProgram/Project :03 Local Councils Development Department
Reason: Payment process on going	
<i>Items</i>	
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding

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Reason: Payment process on going
0.048 Bn Shs Item: 225001 Consultancy Services- Short term
Reason:
Programs , Projects
Program 1323 Urban Administration and Development
0.003 Bn Shs <i>SubProgram/Project :09 Urban Administration Department</i>
Reason: Payment process on going
<i>Items</i>
0.001 Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Payment process on going
0.002 Bn Shs Item: 228002 Maintenance - Vehicles
Reason: Payment process on going
Programs , Projects
Program 1324 Local Government Inspection and Assessment
0.002 Bn Shs <i>SubProgram/Project :10 District Inspection Department</i>
Reason: Payment process on going
<i>Items</i>
0.002 Bn Shs Item: 228002 Maintenance - Vehicles
Reason: Payment process on going
0.002 Bn Shs <i>SubProgram/Project :11 Urban Inspection Department</i>
Reason: Payment process still on going
<i>Items</i>
0.002 Bn Shs Item: 228002 Maintenance - Vehicles
Reason: Payment process still on going
Programs , Projects
Program 1349 General Administration,Policy, Planning and Support Services
0.110 Bn Shs <i>SubProgram/Project :01 Finance and Administration</i>
Reason: Payment process still on going
<i>Items</i>
0.031 Bn Shs Item: 212102 Pension for General Civil Service
Reason: Payment process still on going
0.007 Bn Shs Item: 221001 Advertising and Public Relations
Reason:
0.001 Bn Shs Item: 221003 Staff Training
Reason:
0.001 Bn Shs Item: 221008 Computer supplies and Information Technology (IT)
Reason:
0.006 Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:

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0.001 Bn Shs	Item: 221012 Small Office Equipment
	Reason:
0.001 Bn Shs	Item: 222002 Postage and Courier
	Reason:
0.001 Bn Shs	Item: 223004 Guard and Security services
	Reason: Payment process still on going
0.010 Bn Shs	Item: 227002 Travel abroad
	Reason:
0.049 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason:
0.002 Bn Shs	Item: 228004 Maintenance – Other
	Reason: Payment process still on going
0.001 Bn Shs	SubProgram/Project :05 Internal Audit unit
	Reason: Payment process on going
<i>Items</i>	
0.001 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Payment process still on going
0.871 Bn Shs	SubProgram/Project :1307 Support to Ministry of Local Government
	Reason: Procurement process not completed
<i>Items</i>	
0.540 Bn Shs	Item: 312201 Transport Equipment
	Reason: Procurement process not completed
0.282 Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Procurement process not completed
0.048 Bn Shs	Item: 312203 Furniture & Fixtures
	Reason: Procurement process not completed
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>US\$ Bn:</i>	0.000 <i>US\$ Bn:</i>	0.000 % Budget Spent: 0.0%
Programme: 1321 District Administration and Development			
Program Cost:	<i>US\$ Bn:</i>	212.409 <i>US\$ Bn:</i>	0.000 % Budget Spent: 0.0%
Programme: 1322 Local Council Development			
Output: 132201 Local Government Councilors trained.			
<i>Description of Performance:</i>	Materials for councillors induction compiled and printed	No Data 4/47	

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Performance Indicators:</i>				
<i>LGs capacity improved/Councillors trained</i>	20	<i>No Data</i>		
Output Cost: US\$ Bn:	0.439	US\$ Bn:	0.041	% Budget Spent: 9.5%
Output: 132205 LGs supported to implement LED and the CDD approaches				
<i>Description of Performance:</i>	Millenium Village Project implemented and LED and CDD monitored in 40 LGs	<i>No Data</i>		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	2.271	US\$ Bn:	0.000	% Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	6.779	<i>US\$ Bn:</i>	0.041 % Budget Spent: 0.6%
Programme: 1323 Urban Administration and Development				
Output: 132301 Monitoring and support to service delivery by Urban Councils.				
<i>Description of Performance:</i>	Monitoring visits conducted in 80 Urban Councils.	<i>No Data</i>		
<i>Performance Indicators:</i>				
<i>%age of Urban Councils that have implemented recommendations in inspection reports</i>	80	<i>No Data</i>		
<i>%age of Urban Councils which have implemented Physical Development Plans</i>	80	<i>No Data</i>		
<i>%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored</i>	80	<i>No Data</i>		
<i>%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's</i>	111	<i>No Data</i>		
<i>%age of Functional TPC, PPC, and Contract Committees</i>	72	<i>No Data</i>		
Output Cost: US\$ Bn:	0.848	US\$ Bn:	0.156	% Budget Spent: 18.4%
Output: 132302 Technical support and training of Urban Councils				
<i>Description of Performance:</i>	140urban councils trained	<i>No Data</i>		
<i>Performance Indicators:</i>				
<i>% of Urban Councils and Physical Planning committees trained.</i>	60	<i>No Data</i>		
<i>% of Urban Councils whose technical and political leaders have been trained</i>	60	<i>No Data</i>		
Output Cost: US\$ Bn:	0.148	US\$ Bn:	0.005	% Budget Spent: 3.4%
Output: 132351 Support to Urban Service Delivery				
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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>	11 Urban councils funded to implement their physical plans	No Data		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	0.200 US\$ Bn:	0.020 % Budget Spent:	10.0%
Program Cost:	<i>US\$ Bn:</i>	1.196 <i>US\$ Bn:</i>	0.181 % Budget Spent:	15.2%
Programme: 1324 Local Government Inspection and Assessment				
Output: 132401 Inspection and monitoring of LGs				
<i>Description of Performance:</i>	outine inspection and monitoring visits conducted in 115 districts, 18 urban councils, 22 MCs, 174 TCs, 20	No Data		
<i>Performance Indicators:</i>				
	<i>Number of local governments covered by routine inspection</i> 111	<i>No Data</i>		
	Output Cost: US\$ Bn:	1.220 US\$ Bn:	0.077 % Budget Spent:	6.3%
Output: 132402 Financial Management and Accountability in LGs Strengthened				
<i>Description of Performance:</i>	20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.	No Data		
<i>Performance Indicators:</i>				
	<i>% of TC meeting minimum conditions</i> 18	<i>No Data</i>		
	<i>% of districts meeting minimum conditions</i> 100	<i>No Data</i>		
	<i>% of LGs with clean audit reports(annual unqualified opinion)</i> 40	<i>No Data</i>		
	<i>% of MC meeting minimum conditions</i> 100	<i>No Data</i>		
	<i>% of Urban councils meeting minimum conditions</i> 100	<i>No Data</i>		
	<i>% of Urban councils with clean audit reports(annual unqualified opinion)</i> 40	<i>No Data</i>		
	Output Cost: US\$ Bn:	0.125 US\$ Bn:	0.007 % Budget Spent:	5.6%
Output: 132403 Annual National Assessment of LGs				
<i>Description of Performance:</i>	115 LGs, 238 and Urban Councils covered by the national assessment exercise.	No Data		
<i>Performance Indicators:</i>				
	<i>Number of local governments meeting minimum conditions on service delivery</i> 115	<i>No Data</i>		
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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost: US\$ Bn:	0.400 US\$ Bn:	0.000 % Budget Spent:	0.0%
Output: 132404 LG local revenue enhancement initiatives implemented			
<i>Description of Performance:</i>	10 districts and 10 urban councils supported on local revenue enhancement activities.	No Data	
<i>Performance Indicators:</i>			
<i>Number of local governments with improved Local Revenue collections</i>	15	No Data	
Output Cost: US\$ Bn:	0.035 US\$ Bn:	0.002 % Budget Spent:	5.7%
Program Cost:	US\$ Bn:	1.780 US\$ Bn:	0.086 % Budget Spent:
Total Cost for Vote:	US\$ Bn:	235.744 US\$ Bn:	0.309 % Budget Spent:

Performance highlights for the Quarter

Under the development segment of the Ministry's Budget, the funds released for payment of the VAT computed for payment to URA in respect of the construction of agro processing centers, milk cooling centers and road construction were not proportional.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1321 District Administration and Development	19.17	5.33	3.01	27.8%	15.7%	56.5%
<i>Class: Outputs Provided</i>	6.11	3.36	1.52	55.0%	24.9%	45.3%
132101 Monitoring and Support Supervision of LGs.	5.27	2.95	1.11	56.1%	21.2%	37.7%
132102 Joint Annual Review of Decentralization (JARD).	0.80	0.40	0.40	50.0%	49.9%	99.8%
132104 Technical support and training of LG officials.	0.04	0.01	0.01	22.5%	22.5%	100.0%
<i>Class: Capital Purchases</i>	13.06	1.97	1.49	15.1%	11.4%	75.6%
132172 Government Buildings and Administrative Infrastructure	7.34	1.27	1.19	17.3%	16.2%	93.6%
132173 Roads, Streets and Highways	3.32	0.30	0.30	9.0%	9.0%	100.0%
132175 Purchase of Motor Vehicles and Other Transport Equipment	1.40	0.40	0.00	28.6%	0.0%	0.0%
132177 Purchase of Specialised Machinery & Equipment	1.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1322 Local Council Development	1.44	0.26	0.20	18.1%	14.0%	77.2%
<i>Class: Outputs Provided</i>	0.94	0.11	0.05	11.8%	5.5%	46.4%
132201 Local Government Councilors trained.	0.44	0.05	0.04	12.1%	9.5%	78.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
132203 Conflicts between appointed and elected officials in LGs resolved.	0.10	0.01	0.01	10.0%	10.0%	100.0%
132204 HIV/AIDS activities in LGs coordinated.	0.10	0.00	0.00	0.0%	0.0%	0.0%
132205 LGs supported to implement LED and the CDD approaches	0.30	0.05	0.00	16.0%	0.0%	0.0%
Class: Capital Purchases	0.50	0.15	0.15	30.0%	30.0%	100.0%
132279 Acquisition of Other Capital Assets	0.50	0.15	0.15	30.0%	30.0%	100.0%
Program 1323 Urban Administration and Development	1.20	0.20	0.18	16.4%	15.2%	92.6%
Class: Outputs Provided	1.00	0.18	0.16	17.7%	16.2%	91.8%
132301 Monitoring and support to service delivery by Urban Councils.	0.85	0.17	0.16	20.2%	18.4%	91.5%
132302 Technical support and training of Urban Councils	0.15	0.01	0.00	3.4%	3.4%	99.9%
Class: Outputs Funded	0.20	0.02	0.02	10.0%	10.0%	100.0%
132351 Support to Urban Service Delivery	0.20	0.02	0.02	10.0%	10.0%	100.0%
Program 1324 Local Government Inspection and Assessment	1.78	0.19	0.09	10.5%	4.8%	46.2%
Class: Outputs Provided	1.78	0.19	0.09	10.5%	4.8%	46.2%
132401 Inspection and monitoring of LGs	1.22	0.18	0.08	14.5%	6.3%	43.5%
132402 Financial Management and Accountability in LGs Strengthened	0.13	0.01	0.01	5.6%	5.6%	100.0%
132403 Annual National Assessment of LGs	0.40	0.00	0.00	0.0%	0.0%	0.0%
132404 LG local revenue enhancement initiatives implemented	0.04	0.00	0.00	5.7%	5.7%	100.0%
Program 1349 General Administration, Policy, Planning and Support Services	14.41	3.70	2.33	25.7%	16.2%	63.1%
Class: Outputs Provided	8.55	1.57	1.34	18.4%	15.6%	85.1%
134919 Human Resource Management Services	0.21	0.03	0.02	12.6%	11.3%	90.1%
134920 Records Management Services	0.07	0.01	0.01	8.7%	8.7%	100.0%
134921 Policy, planning and monitoring services	4.40	0.90	0.72	20.4%	16.3%	80.2%
134922 Ministry Support Services (Finance and Administration)	3.27	0.56	0.52	17.1%	15.9%	93.2%
134924 LGs supported in the policy, planing and budgeting functions.	0.60	0.08	0.07	14.0%	11.3%	80.6%
Class: Capital Purchases	5.02	1.30	0.43	25.9%	8.5%	33.0%
134972 Government Buildings and Administrative Infrastructure	1.80	0.20	0.20	11.1%	11.1%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	2.37	0.75	0.21	31.6%	8.8%	27.9%
134976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.02	100.0%	35.7%	35.7%
134977 Purchase of Specialised Machinery & Equipment	0.70	0.25	0.00	35.7%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	50.0%	1.5%	3.1%
Class: Arrears	0.83	0.83	0.57	100.0%	68.5%	68.5%
134999 Arrears	0.83	0.83	0.57	100.0%	68.5%	68.5%

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Total for Vote	38.00	9.68	5.82	25.5%	15.3%	60.1%
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Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	18.38	5.40	3.16	29.4%	17.2%	58.4%
211101 General Staff Salaries	6.62	1.66	1.28	25.0%	19.3%	77.0%
211103 Allowances	0.08	0.01	0.01	19.3%	19.3%	100.0%
212102 Pension for General Civil Service	2.39	0.60	0.57	25.0%	23.7%	94.8%
213001 Medical expenses (To employees)	0.04	0.00	0.00	9.0%	9.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.00	0.00	15.0%	15.0%	100.0%
213004 Gratuity Expenses	0.65	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.23	0.05	0.04	19.8%	16.8%	84.9%
221002 Workshops and Seminars	1.26	0.40	0.40	31.8%	31.7%	99.8%
221003 Staff Training	0.52	0.01	0.01	1.9%	1.8%	93.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	15.0%	15.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.00	0.00	7.3%	6.3%	86.3%
221009 Welfare and Entertainment	0.08	0.02	0.02	27.9%	27.7%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.03	0.03	16.4%	12.7%	77.7%
221012 Small Office Equipment	0.01	0.00	0.00	12.5%	5.8%	46.7%
221016 IFMS Recurrent costs	0.05	0.01	0.01	18.4%	18.4%	100.0%
221017 Subscriptions	0.04	0.00	0.00	10.5%	10.3%	97.6%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	10.0%	10.0%	100.0%
222001 Telecommunications	0.06	0.01	0.01	15.0%	15.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	11.3%	6.3%	55.6%
222003 Information and communications technology (ICT)	0.07	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.47	0.30	0.30	20.4%	20.4%	100.0%
223004 Guard and Security services	0.04	0.01	0.01	17.5%	15.1%	86.5%
223005 Electricity	0.05	0.01	0.01	15.0%	15.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.01	0.01	15.0%	15.0%	100.0%
225001 Consultancy Services- Short term	0.24	0.05	0.00	20.0%	0.0%	0.0%
227001 Travel inland	3.11	0.32	0.32	10.4%	10.4%	99.9%
227002 Travel abroad	0.37	0.08	0.07	20.7%	17.8%	86.2%
227004 Fuel, Lubricants and Oils	0.24	0.05	0.05	20.9%	20.4%	97.8%
228002 Maintenance - Vehicles	0.27	0.06	0.00	20.3%	0.1%	0.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	7.6%	6.7%	88.0%
228004 Maintenance – Other	0.03	0.00	0.00	18.5%	12.6%	68.2%
Class: Outputs Funded	0.20	0.02	0.02	10.0%	10.0%	100.0%
263206 Other Capital grants (Capital)	0.20	0.02	0.02	10.0%	10.0%	100.0%
Class: Capital Purchases	18.59	3.42	2.07	18.4%	11.1%	60.5%
312101 Non-Residential Buildings	9.64	1.62	1.54	16.8%	16.0%	95.0%
312103 Roads and Bridges.	3.32	0.30	0.30	9.0%	9.0%	100.0%
312201 Transport Equipment	9.47	1.15	0.21	30.5%	5.6%	18.2%

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312202 Machinery and Equipment	1.75	0.30	0.02	17.1%	1.0%	5.9%
312203 Furniture & Fixtures	0.10	0.05	0.00	50.0%	1.5%	3.1%
Class: Arrears	0.83	0.83	0.57	100.0%	68.5%	68.5%
321605 Domestic arrears (Budgeting)	0.57	0.57	0.57	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.26	0.26	0.00	100.0%	0.0%	0.0%
Total for Vote	38.00	9.68	5.82	25.5%	15.3%	60.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1321 District Administration and Development	19.17	5.33	3.01	27.8%	15.7%	56.5%
<i>Recurrent SubProgrammes</i>						
08 District Administration Department	6.11	1.66	1.52	27.2%	24.9%	91.6%
<i>Development Projects</i>						
1087 CAIIP II	2.02	1.70	0.00	84.1%	0.0%	0.0%
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	3.30	0.37	0.37	11.3%	11.1%	98.3%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3.57	0.70	0.70	19.6%	19.6%	100.0%
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	1.40	0.40	0.00	28.6%	0.0%	0.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	2.78	0.50	0.42	18.0%	15.3%	84.9%
Program 1322 Local Council Development	1.44	0.26	0.20	18.1%	14.0%	77.2%
<i>Recurrent SubProgrammes</i>						
03 Local Councils Development Department	0.94	0.11	0.05	11.8%	5.5%	46.4%
<i>Development Projects</i>						
1292 Millennium Villages Projects II	0.50	0.15	0.15	30.0%	30.0%	100.0%
Program 1323 Urban Administration and Development	1.20	0.20	0.18	16.4%	15.2%	92.6%
<i>Recurrent SubProgrammes</i>						
09 Urban Administration Department	1.20	0.20	0.18	16.4%	15.2%	92.6%
Program 1324 Local Government Inspection and Assessment	1.78	0.19	0.09	10.5%	4.8%	46.2%
<i>Recurrent SubProgrammes</i>						
10 District Inspection Department	1.12	0.10	0.04	9.0%	3.9%	43.1%
11 Urban Inspection Department	0.66	0.09	0.04	12.9%	6.4%	49.9%
Program 1349 General Administration, Policy, Planning and Support Services	14.41	3.70	2.33	25.7%	16.2%	63.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	9.18	2.38	1.89	25.9%	20.6%	79.5%
05 Internal Audit unit	0.21	0.02	0.01	10.5%	6.6%	62.6%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	5.02	1.30	0.43	25.9%	8.5%	33.0%
Total for Vote	38.00	9.68	5.82	25.5%	15.3%	60.1%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1321 District Administration and Development	191.14	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1087 CAIIP II	28.71	0.00	0.00	0.0%	0.0%	0.0%
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	37.05	0.00	0.00	0.0%	0.0%	0.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.54	0.00	0.00	0.0%	0.0%	0.0%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	38.12	0.00	0.00	0.0%	0.0%	0.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	15.72	0.00	0.00	0.0%	0.0%	0.0%
Program : 1322 Local Council Development	5.16	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1292 Millennium Villages Projects II	5.16	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	196.30	0.00	0.00	0.0%	0.0%	0.0%

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 21 District Administration and Development

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Support supervision and monitoring visits conducted in 50 LGs;	Support supervision and monitoring visits conducted in 8 LGs of Kitgum,Gulu,Omoro,Amuru and Oyam - 1 Preparation for Quarterly meeting of CAOs and Town Clerks conducted.	Item	Spent
		211101 General Staff Salaries	1,107,821
CAOs assessment conducted		227001 Travel inland	6,000
Quarterly meetings for CAO held			
Reasons for Variation in performance			
Inadequate resources			
			Total
			1,113,821
			Wage Recurrent
			1,107,821
			Non Wage Recurrent
			6,000
			AIA
			0

Output: 02 Joint Annual Review of Decentralization (JARD).

Jard and African Day of decentralisation Conducted	Eleventh JARD and African day of decentralisation conducted in Masaka District	Item	Spent
		221002 Workshops and Seminars	399,128
Reasons for Variation in performance			
No variations			
			Total
			399,128
			Wage Recurrent
			0
			Non Wage Recurrent
			399,128
			AIA
			0

Output: 04 Technical support and training of LG officials.

Technical support and training of LG officials conducted in 100 LGs.	Support supervision and monitoring visits conducted in 5 LGs of Kitgum ,Gulu,Omoro,Amuru and Oyam. -Monitored performance of CAOs in 111 Districts and 22 Town Clerks of 22 MCs -Conducted comprehensive National wide review of Local Governments and customization of LG structures and establishment.	Item	Spent
		227001 Travel inland	9,000
Participated in conducting workshops conducted by Ministry of Water and Environment in the Albertain region. Participated in the National Physical Planning Workshops conducted by Ministry of Lands			

Reasons for Variation in performance

Extra activities carried out ie in the Albertine region were supported by Ministry of water

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	9,000
		Wage Recurrent	0
		Non Wage Recurrent	9,000
		AIA	0
		Total For SubProgramme	1,521,949
		Wage Recurrent	1,107,821
		Non Wage Recurrent	414,128
		AIA	0

Development Projects

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

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
66 agro-processing facilities shelters completed during the quarter	312101 Non-Residential Buildings	65,544

Reasons for Variation in performance

Target not met due to the low capacity of some of the contractors for APF shelters. however they have now stepped efforts and are in process of finalizing works.

	Total	65,544
GoU Development	65,544	
External Financing	0	
AIA	0	

Output: 73 Roads, Streets and Highways

	Item	Spent
565Km of Community Acces Roads rehabilitated/constructed and handed over to respective District Local Governments	312103 Roads and Bridges.	300,000

Reasons for Variation in performance

No Variation. Target met.

	Total	300,000
GoU Development	300,000	
External Financing	0	
AIA	0	
Total For SubProgramme	365,544	
GoU Development	365,544	
External Financing	0	
AIA	0	

Development Projects

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

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
11 markets constructed in Kitgum,Lugazi,Tororo,Kasese,Masaka, Mbarara,Moroto,Soroti,Arua,Entebbe, and Busia	Preliminary design review completed for 10 markets Concepts for high level value addition facilities for Arua, Busia and Soroti presented and design is ongoing.	Item 312101 Non-Residential Buildings	Spent 700,000

Reasons for Variation in performance

No variation.

Total	700,000
GoU Development	700,000
External Financing	0
AIA	0
Total For SubProgramme	700,000
GoU Development	700,000
External Financing	0
AIA	0

Development Projects

Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Nyendo and Busega Market constructed	Construction of Busega Market Phase I in Kampala city and Nyendo market in Masaka Municipality completed.	Item 312101 Non-Residential Buildings	Spent 424,554
	Nyendo Market officially commissioned by H.E the President Of Uganda in Decemebr 2016		

Reasons for Variation in performance

No variation, Target met.

Total	424,554
GoU Development	424,554
External Financing	0
AIA	0
Total For SubProgramme	424,554
GoU Development	424,554
External Financing	0
AIA	0

Program: 22 Local Council Development

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Local Government Councilors trained.

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local Councils inducted and trained (0.2bn)	Councillors trained in 38 LGs: Kiruhura, Hoima, Iganga, Gulu, Jinja, Kamuli, Mayuge, Kaliro, Arua and Busia, Mityana, Mubende, Kyenjojo, Kyegegwa, Kabarole, Buikwe, Iganga, Kamuli, Luuka, Buyende, Bulambuli, Manafwa, Kibuku, Bududa, Mbale, Buliisa, Masindi, Kibaale, Kakumiro, Kagadi, Lira, Agago, Dokolo, Al ebtong and Oyam	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,288 15,000 1,000 200
Local Council Courts trained (0.1bn)			
Reasons for Variation in performance			
In adequate resources			
		Total	41,488
		Wage Recurrent	25,288
		Non Wage Recurrent	16,200
		AIA	0
Output: 03 Conflicts between appointed and elected officials in LGs resolved.			
20 Intra and crossborder conflicts resolved	Conflicts resolved in 30 LGs ADjuman, Kapchorwa, Busia, Buikwe (Lugazi), Bulisa, Masindi, Kiryandongo, Nebbi, Kitgu, Kotido, Pallisa, Bugiri, Sironko, Kibaale, Mubende and Kyegegwa Lugazi Municipal Council, Buliisa, Masindi, Kiryandongo, Kitigmu, Kotido, Pallisa, Bugiri, Sironko, Kibaale, Mubende, Kyegegwa, Tororo and Budaka District	Item 227001 Travel inland	Spent 10,000
Reasons for Variation in performance			
In adequate resources			
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0
Output: 05 LGs supported to implement LED and the CDD approaches			
50 LGs supported to implement LED and the CDD approaches	Nil activity conducted	Item	Spent
Support to ISNCS initiatives supported (0.2bn).			
Reasons for Variation in performance			
In adequate resources			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	51,488
		Wage Recurrent	25,288

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	26,200
		AIA	0

Development Projects

Project: 1292 Millennium Villages Projects II

Outputs Provided

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Two piped water schemes constructed ,8 health centres, 50tons agriculture seeds procured	312101 Non-Residential Buildings	150,000
A total of 8,490 ITN were distributed to the parishes of Kabugu 1440, Kanywamaizi 3430, Bugongi 654, Ntungu 506, Kisyoro 1,060 and Kabuyanda 1,400 to replace the none functional bed nets. Distributed more 2,500 bed nets to border cell, Kyezimbire, Rwamwijuka, Ntundu parishes all in Kikagate Sub County.		

Reasons for Variation in performance

On course

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	150,000
GoU Development	150,000
External Financing	0
AIA	0

Program: 23 Urban Administration and Development

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 01 Monitoring and support to service delivery by Urban Councils.

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision and Monitoring in 41 Municipal Councils and 70 Town Councils carried out.	Support supervision and monitoring 8 MCs of Mubende, Makindye Sabagabo MC, Mityana MC Nansana MC, Ibanda MC Njeru MC, Magamaga MC, and Bugiri MC, Six Town Councils of Sanga TC, Kajansi TC, Busia TC, Nabumali TC, Kyengeru TC and Kasangati TC. In total 14 Urban councils were supported. 9 Urban Councils monitored and supported. Buwenge TC Kakira TC Mayuge TC Magamaga TC Kyankanzi TC Ntventwe TC Butemba TC Kajansi TC Hoima MC	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 136,441 17,000 3,000

Reasons for Variation in performance

Inadequate resources

Total	156,441
Wage Recurrent	136,441
Non Wage Recurrent	20,000
AIA	0

Output: 02 Technical support and training of Urban Councils

96 Urban councils trained in urban service delivery	Under took technical support and training in 9 Urban Councils: Buwenge TC Kakira TC Mayuge TC Kyankanzi TC	Item 227001 Travel inland	Spent 4,995
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Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

One TC of Sanga was trained in Urban service delivery
Under took technical support and training in 9 Urban Councils:
Buwenge TC
Kakira TC
Mayuge TCKyankwanzi TC
Ntwetwe TC
Butemba TC
Kajansi TC
Hoima TC

Reasons for Variation in performance

Inadequate resources

Total	4,995
Wage Recurrent	0
Non Wage Recurrent	4,995
AIA	0

Outputs Funded

Output: 51 Support to Urban Service Delivery

4 Urban councils supported in physical planning	Eight Urban Councils of Sheema TC, Kakindo TC, Igorora TC, Shuuku, Apac MC, Nebbi MC, Kotido MC and Sanga TC. were supported in service delivery.	Item	Spent
		263206 Other Capital grants (Capital)	20,000

Reasons for Variation in performance

Inadequate resources

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	181,436
Wage Recurrent	136,441

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	44,995
		AIA	0
Program: 24 Local Government Inspection and Assessment			
<i>Recurrent Programmes</i>			
Subprogram: 10 District Inspection Department			
<i>Outputs Provided</i>			
Output: 01 Inspection and monitoring of LGs			
Routine and periodic inspection of 115 Districts and 100 subcounties conducted.	46 Districts and 56 sub-counties were inspected	Item	Spent
		227001 Travel inland	37,000
		227004 Fuel, Lubricants and Oils	1,415
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		Total	38,415
		Wage Recurrent	0
		Non Wage Recurrent	38,415
		AIA	0
Output: 02 Financial Management and Accountability in LGs Strengthened			
60 IFMS sites supported	Conducted investigations in Sembabule District/ Ntuusi Subcounty against allegations of misuse of local revenues.	Item	Spent
		227001 Travel inland	5,000
<i>Reasons for Variation in performance</i>			
Part of the resources released were used for investigations in 9 DLGs			
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
Output: 03 Annual National Assessment of LGs			
National Assessment Conducted	Nil activity conducted	Item	Spent
<i>Reasons for Variation in performance</i>			
Nil activity conducted			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 04 LG local revenue enhancement initiatives implemented			
Capacity for local revenue mobilization enhanced in 10 LGs.	Nil activity conducted	Item	Spent
<i>Reasons for Variation in performance</i>			
Nil activity conducted			
		Total	0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	43,415
		Wage Recurrent	0
		Non Wage Recurrent	43,415
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 11 Urban Inspection Department			
<i>Outputs Provided</i>			
Output: 01 Inspection and monitoring of LGs			
Routine inspection and monitoring activities conducted in 41 MCs, and 150 Tcs	Routine inspection and monitoring activities conducted in 38 TCs and 5 MCs	Item	Spent
		227001 Travel inland	35,750
		227004 Fuel, Lubricants and Oils	3,000
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		Total	38,750
		Wage Recurrent	0
		Non Wage Recurrent	38,750
		AIA	0
Output: 02 Financial Management and Accountability in LGs Strengthened			
Back up support in financial management and accountability provided to 19 MCs	Support was provided 2LGs to Kira and Iganga MCs	Item	Spent
		227001 Travel inland	2,000
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		Total	2,000
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0
Output: 04 LG local revenue enhancement initiatives implemented			
Revenue generation and management monitored in 10 MCs	Jinja MC and three divisions were supported in enhancing Local revenue generation.	Item	Spent
		227001 Travel inland	2,000
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		Total	2,000
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0
		Total For SubProgramme	42,750
		Wage Recurrent	0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	42,750
		AIA	0
Program: 49 General Administration, Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Staff trained, oriented. Pay roll processed	-6 Ministry staff trained and oriented -payroll processed	Item	Spent
		221003 Staff Training	9,339
		221009 Welfare and Entertainment	150
		221020 IPPS Recurrent Costs	5,000
		227001 Travel inland	8,920
		227004 Fuel, Lubricants and Oils	893
Reasons for Variation in performance			
Inadequate resources			
		Total	24,301
		Wage Recurrent	0
		Non Wage Recurrent	24,301
		AIA	0
Output: 20 Records Management Services			
Records managed	Records management improved	Item	Spent
		211103 Allowances	2,000
		221009 Welfare and Entertainment	800
		227001 Travel inland	3,300
Reasons for Variation in performance			
On course			
		Total	6,100
		Wage Recurrent	0
		Non Wage Recurrent	6,100
		AIA	0
Output: 21 Policy, planning and monitoring services			

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12 Senior and 8 Top Management meetings held	6 Senior and Top Management meetings conducted	Item	Spent
top management Field visits and monitoring carried out in 70 LGs	Top management field visits and monitoring conducted in 10 LGs : - Luuka,Kibuku,Lira,Budaka,Kibuku,Kakumiro,Masaka MC, Mubende,Mityana,Kabarole,Kibiito sud-county.	211101 General Staff Salaries	3,154
		212102 Pension for General Civil Service	565,474
		221001 Advertising and Public Relations	20,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221017 Subscriptions	4,101
		223004 Guard and Security services	6,055
		227001 Travel inland	62,735
		227002 Travel abroad	32,487
		227004 Fuel, Lubricants and Oils	7,200

Reasons for Variation in performance

On course

Total	704,205
Wage Recurrent	3,154
Non Wage Recurrent	701,051
AIA	0

Output: 22 Ministry Support Services (Finance and Administration)

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Rent al obligations settled;	- Rent paid	Item	Spent
-Periodical financial reports prepared and submitted ;	-Periodical financial reports submitted	211103 Allowances	12,500
-utilities, consumables, transport facilities and other logistics	-utilities, consumables, and other logistics procured	213001 Medical expenses (To employees)	3,600
-utilities, consumables, transport facilities and other logistics	-transport facilities maintained	213002 Incapacity, death benefits and funeral expenses	4,500
Procurement activities supported (0.3bn)	(55,770,040) Uganda Shillings paid for maintainance of 45 vehicles.	221001 Advertising and Public Relations	18,216
- 523 LG accounts and Audit staff trained		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	17,886
		221011 Printing, Stationery, Photocopying and Binding	17,015
		221012 Small Office Equipment	700
		221016 IFMS Recurrent costs	9,200
		222001 Telecommunications	9,000
		222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	300,000
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	9,000
		227001 Travel inland	49,850
		227002 Travel abroad	29,261
		227004 Fuel, Lubricants and Oils	24,442
		228003 Maintenance – Machinery, Equipment & Furniture	2,200
		228004 Maintenance – Other	3,161

Reasons for Variation in performance

Inadequate resources affected performance

Total	520,281
Wage Recurrent	0
Non Wage Recurrent	520,281
<i>AIA</i>	0

Output: 24 LGs supported in the policy, planing and budgeting functions.

Ministry's annual budget for FY 2016/17 prepared;	MoLG Q1&Q2 performance reports and BFP for 2017/18 produced.	Item	Spent
-4 Ministry's Quarterly Performance reports for FY 2016/17 produced;	Monitoring of DDEG activities conducted in 21 LGs	221008 Computer supplies and Information Technology (IT)	450
Planning and budgeting functions in 40 LGs strengthened (NDPII implementation at LGs coordinated,LGs supported to mainstream NDPII pr		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	9,620
		227001 Travel inland	45,279
		227002 Travel abroad	3,815
		227004 Fuel, Lubricants and Oils	6,000
		228004 Maintenance – Other	110

Reasons for Variation in performance

Inadequate resources affected performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	67,773
		Wage Recurrent	0
		Non Wage Recurrent	67,773
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	1,322,661
	Wage Recurrent
	3,154
	Non Wage Recurrent
	1,319,507
	AIA
	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

Four internal Audit reports produced and 40 LGs visited

Q1&2 Internal Audit reports produced

Item	Spent
211101 General Staff Salaries	2,651
227001 Travel inland	9,500
227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Inadequate resources

	Total	13,651
	Wage Recurrent	2,651
	Non Wage Recurrent	11,000
	AIA	0
	Total For SubProgramme	13,651
	Wage Recurrent	2,651
	Non Wage Recurrent	11,000
	AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
offices constructed in Kigolobya TC in Hoima District , Makokoto,Kitumbi,Manyogaseka,Kibalin ga and Kigando SC in Mubende district Bitooma sc in Bushenyi , Bumasobo,Luhsha Sc in Bulambuli and Lugazi MC in Buikwe	Funds remitted to Kayunga under Q1 and Nil funds remitted to LGs in Q2	Item 312101 Non-Residential Buildings	Spent 200,000
Reasons for Variation in performance			
Inadequate resources			
			Total
			200,000
			GoU Development
			200,000
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Funds amounting to 209,560 million shillings paid to the motor vehicle supplier of the 111 Mitsubish D/B Pickups for the District Chairpersons	Item 312201 Transport Equipment	Spent 209,560
	Nil payments under Q2		
Reasons for Variation in performance			
Inadequate resources			
			Total
			209,560
			GoU Development
			209,560
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment procured ,	Three computers procured	Item 312202 Machinery and Equipment	Spent 17,826
Reasons for Variation in performance			
Inadequate resources			
			Total
			17,826
			GoU Development
			17,826
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	Office furniture procured	Item 312203 Furniture & Fixtures	Spent 1,534
Reasons for Variation in performance			
Inadequate resources			
			Total
			1,534
			GoU Development
			1,534
			External Financing
			0

Vote:011

 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	428,920
		GoU Development	428,920
		External Financing	0
		AIA	0
		GRAND TOTAL	5,246,368
		Wage Recurrent	1,275,354
		Non Wage Recurrent	1,901,996
		GoU Development	2,069,018
		External Financing	0
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 21 District Administration and Development			
<i>Recurrent Programmes</i>			
Subprogram: 08 District Administration Department			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
Support supervision and monitoring visits conducted in 50 LGs;	3 LGs monitored and supported	Item	Spent
CAOs assessment conducted		211101 General Staff Salaries	1,107,821
Quarterly meetings for CAO held		227001 Travel inland	6,000
Reasons for Variation in performance			
Inadequate resources			
		Total	1,113,821
		Wage Recurrent	1,107,821
		Non Wage Recurrent	6,000
		AIA	0
Output: 02 Joint Annual Review of Decentralization (JARD).			
Jard and African Day of decentralisation Conducted	Activity concluded in quarter one	Item	Spent
		221002 Workshops and Seminars	399,128
Reasons for Variation in performance			
No variations			
		Total	399,128
		Wage Recurrent	0
		Non Wage Recurrent	399,128
		AIA	0
Output: 04 Technical support and training of LG officials.			
Technical support and training of LG officials conducted in 100 LGs.		Item	Spent
	-Monitored performance of CAOs in 111 Districts and 22 Town Clerks of 22 MCs	227001 Travel inland	9,000
	-Conducted comprehensive National wide review of Local Governments and customization of LG structures and establishment.		
	Participated in conducting workshops conducted by Ministry of Water and Environment in the Albertain region.		
	Participated in the National Physical Planning Workshops conducted by Ministry of Lands		
Reasons for Variation in performance			
Extra activities carried out ie in the Albertine region were supported by Ministry of water			
		Total	9,000
		Wage Recurrent	0
		Non Wage Recurrent	9,000

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,521,949
		Wage Recurrent	1,107,821
		Non Wage Recurrent	414,128
		AIA	0

Development Projects

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

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of 20 Agro processing shelters completed	7 agro-processing facilities shelters completed during the quarter	Item	Spent
		312101 Non-Residential Buildings	65,544

Reasons for Variation in performance

Target not met due to the low capacity of some of the contractors for APF shelters. however they have now stepped efforts and are in process of finalizing works.

Total	65,544
GoU Development	65,544
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

223Km of community access roads rehabilitated/constructed in various project districts	52Km of Community Acces Roads rehabilitated/constructed and handed over to respective District Local Governments	Item	Spent
		312103 Roads and Bridges.	300,000

Reasons for Variation in performance

No Variation. Target met.

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0
Total For SubProgramme	365,544
GoU Development	365,544
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Design review for 7 markets completed	Needs Assessment and Preliminary design review completed for 10 markets	Item 312101 Non-Residential Buildings	Spent 700,000
	Design concepts for high level value addition facilities for Arua, Busia and Soroti presented and design preparation is ongoing.		
Reasons for Variation in performance			
No variation.			
		Total	700,000
		GoU Development	700,000
		External Financing	0
		AIA	0
		Total For SubProgramme	700,000
		GoU Development	700,000
		External Financing	0
		AIA	0

Development Projects

Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Formally hand over the two markets of Nyendo in Masaka Municipality and Busega market (phase one) in Kampala City.	Construction of Busega Market Phase I in Kampala city and Nyendo market in Masaka Municipality completed.	Item 312101 Non-Residential Buildings	Spent 424,554
Commission Nyendo Market in Masaka Municipality	Nyendo Market officially commissioned by H.E the President of Uganda in December 2016		

Reasons for Variation in performance

No variation, Target met.

Total	424,554
GoU Development	424,554
External Financing	0
AIA	0
Total For SubProgramme	424,554
GoU Development	424,554
External Financing	0
AIA	0

Program: 22 Local Council Development

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Local Government Councilors trained.

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Local Councils inducted and trained (0.2bn)	Councillors trained in 25 LGs: Mityana, Mubende, Kyenjojo, Kyegegwa, K abarole, Buikwe, Iganga, Kamuli, Luuka, Buy ende, Bulambuli, Manafwa, Kibuku, Bududa, Mbale, Buliisa, Masindi, Kibaale, Kakumiro, Kagadi, Lira, Agago, Dokolo, Alebtong and Oyam	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,288 15,000 1,000 200
Local Council Courts trained (0.1bn)			
Reasons for Variation in performance			
In adequate resources			
			Total
			41,488
			Wage Recurrent
			25,288
			Non Wage Recurrent
			16,200
			AIA
			0
Output: 03 Conflicts between appointed and elected officials in LGs resolved.			
20 Intra and crossborder conflicts resolved	Conflicts resolved in 14 LGs Lugazi Municipal Council, Buliisa, Masindi, Kiryandongo, Kiti gmu, Kotido, Pallisa, Bugiri, Sironko, Kibaal e, Mubende, Kyegegwa, Tororo and Budaka District	Item 227001 Travel inland	Spent 10,000
Reasons for Variation in performance			
In adequate resources			
			Total
			10,000
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0
Output: 05 LGs supported to implement LED and the CDD approaches			
50 LGs supported to implement LED and the CDD approaches	Nil activity conducted	Item	Spent
Support to ISNCS initiatives supported (0.2bn).			
Reasons for Variation in performance			
In adequate resources			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			51,488
			Wage Recurrent
			25,288
			Non Wage Recurrent
			26,200
			AIA
			0

Development Projects

Project: 1292 Millennium Villages Projects II

Outputs Provided

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Planned outputs for Q2 not revised	v) A total of 8,490 ITN were distributed to the parishes of Kabugu 1440, Kanywamaizi 3430, Bugongi 654, Ntungu 506, Kisyoro 1,060 and Kabuyanda 1,400 to replace the none functional bed nets. Distributed more 2,500 bed nets to border cell, Kyezimbire, Rwamwijuka, Ntundu parishes all in Kikagate Sub County.	Item	Spent
		312101 Non-Residential Buildings	150,000

Reasons for Variation in performance

On course

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	150,000
GoU Development	150,000
External Financing	0
AIA	0

Program: 23 Urban Administration and Development

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 01 Monitoring and support to service delivery by Urban Councils.

Support supervision and Monitoring in 41 Municipal Councils and 70 Town Councils carried out.	9 Urban Councils monitored and supported. Buwenge TC Kakira TC Mayuge TC Magamaga TC Kyankanzi TC Ntwentwe TC Butemba TC Kajansi TC Hoima MC	Item	Spent
		211101 General Staff Salaries	136,441
		227001 Travel inland	17,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Inadequate resources

Total	156,441
Wage Recurrent	136,441
Non Wage Recurrent	20,000
AIA	0

Output: 02 Technical support and training of Urban Councils

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
96 Urban councils trained in urban service delivery	Under took technical support and training in 9 Urban Councils: Buwenge TC Kakira TC Mayuge TCKyankwanzi TC	Item 227001 Travel inland	Spent 4,995

Reasons for Variation in performance

Inadequate resources

Total	4,995
Wage Recurrent	0
Non Wage Recurrent	4,995
AIA	0

Outputs Funded

Output: 51 Support to Urban Service Delivery

4 Urban councils supported in physical planning	Sanga TC supported	Item 263206 Other Capital grants (Capital)	Spent 20,000
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Reasons for Variation in performance

Inadequate resources

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	181,436
Wage Recurrent	136,441
Non Wage Recurrent	44,995
AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Routine and periodic inspection of 115 Districts and 100 subcounties conducted.	28 Districts and 56 sub-counties were inspected and monitored	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 37,000 1,415
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Reasons for Variation in performance

Inadequate resources

Total	38,415
Wage Recurrent	0
Non Wage Recurrent	38,415
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

60 IFMS sites supported	Nil activity conducted	Item 227001 Travel inland	Spent 5,000
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Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Part of the resources released were used for investigations in 9 DLGs

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 03 Annual National Assessment of LGs

National Assessment Conducted Nil assessment conducted

Item **Spent**

Reasons for Variation in performance

Nil activity conducted

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

Capacity for local revenue mobilization enhanced in 10 LGs.

Item **Spent**

Reasons for Variation in performance

Nil activity conducted

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	43,415
Wage Recurrent	0
Non Wage Recurrent	43,415
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Routine inspection and monitoring activities conducted in 41 MCs, and 150 Tcs 5 MCs and 13 TCs were inspected a

Item **Spent**

227001 Travel inland	35,750
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Inadequate resources

Total	38,750
Wage Recurrent	0
Non Wage Recurrent	38,750
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Back up support in financial management and accountability provided to 19 MCs	Support conducted in two LGs	Item 227001 Travel inland	Spent 2,000

Reasons for Variation in performance

Inadequate resources

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

Revenue generation and management monitored in 10 MCs	Nil activity conducted	Item 227001 Travel inland	Spent 2,000
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Reasons for Variation in performance

Inadequate resources

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For SubProgramme	42,750
Wage Recurrent	0
Non Wage Recurrent	42,750
AIA	0

Program: 49 General Administration, Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

Staff trained, oriented. Pay roll processed	Three (3) Ministry staff trained, oriented and payroll processed	Item 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,339 150 5,000 8,920 893
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Reasons for Variation in performance

Inadequate resources

Total	24,301
Wage Recurrent	0
Non Wage Recurrent	24,301
AIA	0

Output: 20 Records Management Services

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Records managed	Records management improved	Item	Spent
		211103 Allowances	2,000
		221009 Welfare and Entertainment	800
		227001 Travel inland	3,300
<i>Reasons for Variation in performance</i>			
On course			
		Total	6,100
		Wage Recurrent	0
		Non Wage Recurrent	6,100
		<i>AIA</i>	0

Output: 21 Policy, planning and monitoring services

12 Senior and 8 Top Management meetings held	3 Senior and Top Management meetings conducted	Item	Spent
		211101 General Staff Salaries	3,154
top management Field visits and monitoring carried out in 70 LGs	Top management field visits and monitoring conducted in 11 LGs : - Luuka,Kibuku,Lira,Budaka,Kibuku,Kakumiro,Masaka MC, Mubende,Mityana,Kabarole,Kibiito sud-county.	212102 Pension for General Civil Service	565,474
		221001 Advertising and Public Relations	20,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221017 Subscriptions	4,101
		223004 Guard and Security services	6,055
		227001 Travel inland	62,735
		227002 Travel abroad	32,487
		227004 Fuel, Lubricants and Oils	7,200

Reasons for Variation in performance

On course

Total 704,205

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	3,154
		Non Wage Recurrent	701,051
		AIA	0
Output: 22 Ministry Support Services (Finance and Administration)			
-Rent al obligations settled;	-Rent paid	Item	Spent
-Periodical financial reports prepared and submitted ;	-Periodical financial reports submitted	211103 Allowances	12,500
-utilities, consumables, transport facilities and other logistics	-utilities, consumables, and other logistics procured	213001 Medical expenses (To employees)	3,600
Procurement activities supported (0.3bn)	-transport facilities maintained (53,770,000) Uganda Shillings paid for maintenance of 45 vehicles	213002 Incapacity, death benefits and funeral expenses	4,500
- 523 LG accounts and Audit staff trained		221001 Advertising and Public Relations	18,216
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	17,886
		221011 Printing, Stationery, Photocopying and Binding	17,015
		221012 Small Office Equipment	700
		221016 IFMS Recurrent costs	9,200
		222001 Telecommunications	9,000
		222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	300,000
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	9,000
		227001 Travel inland	49,850
		227002 Travel abroad	29,261
		227004 Fuel, Lubricants and Oils	24,442
		228003 Maintenance – Machinery, Equipment & Furniture	2,200
		228004 Maintenance – Other	3,161
		Total	520,281
		Wage Recurrent	0
		Non Wage Recurrent	520,281
		AIA	0

Reasons for Variation in performance

Inadequate resources affected performance

Output: 24 LGs supported in the policy, planing and budgeting functions.

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry's annual budget for FY 2016/17 prepared;	BFP for FY 2017/18 submitted and Q2 Performance report for 2016/17 produced.	Item	Spent
-4 Ministry's Quarterly Performance reports for FY 2016/17 produced;	Monitoring of DDEG activities conducted in 9 LGs,	221008 Computer supplies and Information Technology (IT)	450
Planning and budgeting functions in 40 LGs strengthened (NDPII implementation at LGs coordinated,LGs supported to mainstream NDPII pr		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	9,620
		227001 Travel inland	45,279
		227002 Travel abroad	3,815
		227004 Fuel, Lubricants and Oils	6,000
		228004 Maintenance – Other	110

Reasons for Variation in performance

Inadequate resources affected performance

Total	67,773
Wage Recurrent	0
Non Wage Recurrent	67,773
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,322,661
Wage Recurrent	3,154
Non Wage Recurrent	1,319,507
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

Outputs Provided	Item	Spent
Four internal Audit reports produced and 40 LGs visited	211101 General Staff Salaries	2,651
Q 2 internal Audit report produced	227001 Travel inland	9,500
	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Inadequate resources

Total	13,651
Wage Recurrent	2,651
Non Wage Recurrent	11,000

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	13,651
		Wage Recurrent	2,651
		Non Wage Recurrent	11,000
		AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Actual Outputs Achieved in Quarter	Item	Spent
offices constructed in Kigolobya TC in Hoima District , Makokoto,Kitumbi,Manyogaseka,Kibalin ga and Kigando SC in Mubende district Bitooma sc in Bushenyi , Bumasobo,Luhsha Sc in Bulambuli and Lugazi MC in Buikwe	Nil funds remitted to LGs	312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

Inadequate resources

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Actual Outputs Achieved in Quarter	Item	Spent
	Nil funds paid in respect of the pending balances for the 111 procured Mitsubishi D/B Pickups for the District Chairpersons	312201 Transport Equipment	209,560

Reasons for Variation in performance

Inadequate resources

Total	209,560
GoU Development	209,560
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Actual Outputs Achieved in Quarter	Item	Spent
ICT equipment procured ,	one computer purchased	312202 Machinery and Equipment	17,826

Reasons for Variation in performance

Inadequate resources

Total	17,826
GoU Development	17,826
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Office furniture procured	nil activity	Item 312203 Furniture & Fixtures	Spent 1,534
<i>Reasons for Variation in performance</i>			
Inadequate resources			
			Total
			1,534
			GoU Development
			1,534
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			428,920
			GoU Development
			428,920
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			5,246,368
			Wage Recurrent
			1,275,354
			Non Wage Recurrent
			1,901,996
			GoU Development
			2,069,018
			External Financing
			0
			AIA
			0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 21 District Administration and Development

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Support supervision and monitoring visits conducted in 12 LGs;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	137,508	0	137,508
-1 Quarterly meeting of CAOs and Town Clerks conducted.	228002 Maintenance - Vehicles	600	0	600
	Total	138,108	0	138,108
	<i>Wage Recurrent</i>	<i>137,508</i>	<i>0</i>	<i>137,508</i>
	<i>Non Wage Recurrent</i>	<i>600</i>	<i>0</i>	<i>600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Joint Annual Review of Decentralization (JARD).

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	872	0	872
	Total	872	0	872
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>872</i>	<i>0</i>	<i>872</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Technical support and training of LG officials.

Technical support and training of LG officials conducted in 25 LGs.

Development Projects

Project: 1087 CAIP II

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

PROJECTCLOSED (31/12/2016)	Item	Balance b/f	New Funds	Total
	263206 Other Capital grants (Capital)	1,700,000	0	1,700,000
	Total	1,700,000	0	1,700,000
	<i>GoU Development</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

11 agro-processing facilities shelters constructed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	6,302	0	6,302
	Total	6,302	0	6,302
	<i>GoU Development</i>	<i>6,302</i>	<i>0</i>	<i>6,302</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

100Kmf Community Access Roads constructed in various districts and handed over to DLGs

Project: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	400,000	0	400,000
Total	400,000	0	400,000
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

759 vendors resettled back in the re-constructed Nyendo Market in Masaka Municipality	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	75,446	0	75,446
	Total	75,446	0	75,446
	<i>GoU Development</i>	<i>75,446</i>	<i>0</i>	<i>75,446</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 22 Local Council Development

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Local Government Councilors trained.

Local Council inducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	10,736	0	10,736
Local Council Courts trained	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	228002 Maintenance - Vehicles	300	0	300
	Total	11,536	0	11,536
	<i>Wage Recurrent</i>	<i>10,736</i>	<i>0</i>	<i>10,736</i>
	<i>Non Wage Recurrent</i>	<i>800</i>	<i>0</i>	<i>800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Conflicts between appointed and elected officials in LGs resolved.

5 Intra and crossborder conflicts resolved

Output: 05 LGs supported to implement LED and the CDD approaches

12 LGs supported to implement LED and the CDD approaches	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	48,000	0	48,000
Support to ISNCS initiatives supported	Total	48,000	0	48,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 23 Urban Administration and Development

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 01 Monitoring and support to service delivery by Urban Councils.

Support supervision and Monitoring in 41 Municipal Councils and 17 Town Councils carried out.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,445	0	11,445
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	14,445	0	14,445
	<i>Wage Recurrent</i>	<i>11,445</i>	<i>0</i>	<i>11,445</i>
	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Technical support and training of Urban Councils

6 Urban councils trained in urban service delivery	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5	0	5
	Total	5	0	5
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Routine and periodic inspection of 24 Districts conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	55,732	0	55,732
	227004 Fuel, Lubricants and Oils	85	0	85
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	57,317	0	57,317
	<i>Wage Recurrent</i>	<i>55,732</i>	<i>0</i>	<i>55,732</i>
	<i>Non Wage Recurrent</i>	<i>1,585</i>	<i>0</i>	<i>1,585</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial Management and Accountability in LGs Strengthened

15 Districts supported

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Routine inspection and monitoring activities conducted in 11 MCs and 37 Town Councils	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	41,357	0	41,357
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	42,857	0	42,857
	<i>Wage Recurrent</i>	<i>41,357</i>	<i>0</i>	<i>41,357</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial Management and Accountability in LGs Strengthened

Back up support in financial management and accountability provided to 5 MCs

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 LG local revenue enhancement initiatives implemented

2 Urban Councils supported to enhance local revenues.

Development Projects

Program: 49 General Administration, Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

Staff trained , oriented and payroll processed	Item	Balance b/f	New Funds	Total
	221003 Staff Training	662	0	662
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	2,662	0	2,662
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,662</i>	<i>0</i>	<i>2,662</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Records management improved

Output: 21 Policy, planning and monitoring services

3 Senior and 2 Top Management meetings held	Item	Balance b/f	New Funds	Total
top management Field visits and monitoring carried out in 28 LGs	211101 General Staff Salaries	116,044	0	116,044
	212102 Pension for General Civil Service	31,085	0	31,085
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221017 Subscriptions	99	0	99
	223004 Guard and Security services	945	0	945
	227001 Travel inland	228	0	228
	227002 Travel abroad	2,763	0	2,763
	228002 Maintenance - Vehicles	15,000	0	15,000
	Total	169,164	0	169,164
	<i>Wage Recurrent</i>	<i>116,044</i>	<i>0</i>	<i>116,044</i>
	<i>Non Wage Recurrent</i>	<i>53,120</i>	<i>0</i>	<i>53,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 22 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Rent al obligations settled;				
-Periodical financial reports prepared and submitted ;	221001 Advertising and Public Relations	6,784	0	6,784
-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;	221009 Welfare and Entertainment	114	0	114
-evaluation and contracts committee meetings, and contrac	221011 Printing, Stationery, Photocopying and Binding	2,785	0	2,785
	221012 Small Office Equipment	800	0	800
	222002 Postage and Courier	1,200	0	1,200
	227002 Travel abroad	739	0	739
	228002 Maintenance - Vehicles	25,000	0	25,000
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	228004 Maintenance – Other	439	0	439
	Total	38,161	0	38,161
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,161</i>	<i>0</i>	<i>38,161</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 24 LGs supported in the policy, planing and budgeting functions.

	Item	Balance b/f	New Funds	Total
Ministry's annual budget for FY 2016/17 prepared;				
-4 Ministry's Quarterly Performance reports for FY 2016/17 produced;	221008 Computer supplies and Information Technology (IT)	550	0	550
	221011 Printing, Stationery, Photocopying and Binding	380	0	380
Planning and budgeting functions in 15LGs strengthened:(NDPII implementation at LGs coordinated,LGs supported to mainstream NDPII pri	227001 Travel inland	72	0	72
	227002 Travel abroad	6,985	0	6,985
	228002 Maintenance - Vehicles	7,200	0	7,200
	228004 Maintenance – Other	1,090	0	1,090
	Total	16,277	0	16,277
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,277</i>	<i>0</i>	<i>16,277</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

	Item	Balance b/f	New Funds	Total
one internal Audit reports produced and 10 LGs visited				
	211101 General Staff Salaries	7,152	0	7,152
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	8,152	0	8,152
	<i>Wage Recurrent</i>	<i>7,152</i>	<i>0</i>	<i>7,152</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Project: 1307 Support to Ministry of Local Government				
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	540,440	0	540,440
	Total	540,440	0	540,440
	<i>GoU Development</i>	<i>540,440</i>	<i>0</i>	<i>540,440</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
ICT equipment procured ,	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	32,174	0	32,174
	Total	32,174	0	32,174
	<i>GoU Development</i>	<i>32,174</i>	<i>0</i>	<i>32,174</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 77 Purchase of Specialised Machinery & Equipment				
	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	250,000	0	250,000
	Total	250,000	0	250,000
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Office furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	48,466	0	48,466
	Total	48,466	0	48,466
	<i>GoU Development</i>	<i>48,466</i>	<i>0</i>	<i>48,466</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,600,382	0	3,600,382
	<i>Wage Recurrent</i>	<i>379,974</i>	<i>0</i>	<i>379,974</i>
	<i>Non Wage Recurrent</i>	<i>167,580</i>	<i>0</i>	<i>167,580</i>
	<i>GoU Development</i>	<i>3,052,827</i>	<i>0</i>	<i>3,052,827</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>