

# **Vote: 011** Ministry of Local Government

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 011 Ministry of Local Government

## HALF-YEAR: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.203	3.601	2.818	2.818	39.1%	39.1%	100.0%
Recurrent Non Wage	6.229	2.558	2.552	2.484	41.0%	39.9%	97.3%
Development GoU	8.369	4.555	4.546	3.621	54.3%	43.3%	79.7%
Development Ext Fin.	178.402	N/A	98.991	97.594	55.5%	54.7%	98.6%
<b>GoU Total</b>	<b>21.801</b>	<b>10.715</b>	<b>9.916</b>	<b>8.923</b>	<b>45.5%</b>	<b>40.9%</b>	<b>90.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>200.202</b>	<b>N/A</b>	<b>108.907</b>	<b>106.517</b>	<b>54.4%</b>	<b>53.2%</b>	<b>97.8%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	25.752	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>225.954</b>	<b>10.715</b>	<b>108.907</b>	<b>106.517</b>	<b>48.2%</b>	<b>47.1%</b>	<b>97.8%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1321 District Administration and Development	188.68	103.35	101.70	54.8%	53.9%	98.4%
VF: 1322 Local Council Development	1.54	0.85	0.78	55.6%	50.8%	91.5%
VF: 1323 Urban Administration and Development	0.90	0.36	0.34	39.9%	37.8%	94.7%
VF: 1324 Local Government Inspection and Assessment	1.99	0.80	0.76	40.3%	38.2%	94.9%
VF: 1349 Policy, Planning and Support Services	7.09	3.54	2.94	49.9%	41.5%	83.0%
<b>Total For Vote</b>	<b>200.20</b>	<b>108.91</b>	<b>106.52</b>	<b>54.4%</b>	<b>53.2%</b>	<b>97.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Overall, variances in budget execution was largely on account of actual receipt of less than projected financial resources for delivery on the Quarter 1 output targets.

In the case of the development segment of the Ministry's budget, there were challenges that related to VAT payments on capital projects.

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

(i) Major unspent balances
Programs , Projects and Items
VF: 1349 Policy, Planning and Support Services
<b>0.57Bn Shs</b> Programme/Project: 1089 LGSIP Support to Policy, Planning and Support

# Vote: 011 Ministry of Local Government

## HALF-YEAR: Highlights of Vote Performance

Reason: Resources are reserved for vehicle purchase

### (ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**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
<b>Vote Function: 1321 District Administration and Development</b>			
<b>Output: 132101</b>	<b>Monitoring and Support Supervision of LGs.</b>		
<i>Description of Performance:</i>	Support supervision and monitoring visits conducted in 64 LGs.	Support supervision and technical guidance was conducted in 20 LGs	On course
<i>Performance Indicators:</i>			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committees	94	20	
<i>Output Cost:</i>	US\$ Bn: 6.232	US\$ Bn: 2.240	% Budget Spent: 35.9%
<b>Output: 132102</b>	<b>Joint Annual Review of Decentralization (JARD).</b>		
<i>Description of Performance:</i>	JARD 2013 conducted.	16 2013 JARD 2013 preliminary meetings conducted	JARD conference will be conducted in feb 2014
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.271	% Budget Spent: 90.2%
<b>Output: 132105</b>	<b>Strengthening local service delivery and development</b>		
<i>Description of Performance:</i>	30 LGs supported to implement CDD.	11 LGs were supported to impliment CDD activities	In line with the resource envelope
<i>Output Cost:</i>	US\$ Bn: 6.905	US\$ Bn: 0.485	% Budget Spent: 7.0%
<b>Output: 132106</b>	<b>Community Infrastructure Improvement (CAIP).</b>		
<i>Description of Performance:</i>	3,264 kms of community access roads rehabilitated	A total of 1,271.3 kms CARs was completed and handed over to Government	On course
<i>Output Cost:</i>	US\$ Bn: 2.147	US\$ Bn: 0.117	% Budget Spent: 5.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 188.684</b>	<b>US\$ Bn: 101.696</b>	<b>% Budget Spent: 53.9%</b>
<b>Vote Function: 1322 Local Council Development</b>			
<b>Output: 132201</b>	<b>Local Government Councilors trained.</b>		
<i>Description of Performance:</i>	Local council officials trained and LG reprinted	Training of Local Council Courts Committees was conducted in 9 Districts.	More cost effective strategies were adopted in the delivery of the planned output target for the financial year
<i>Performance Indicators:</i>			
% of stable LGs(without conflicts)	96	96	
<i>Output Cost:</i>	US\$ Bn: 0.260	US\$ Bn: 0.114	% Budget Spent: 44.0%
<b>Output: 132205</b>	<b>LGs supported to implement LED and the CDD approaches</b>		
<i>Description of Performance:</i>		30 LGs were supported to implement CDD and LED	The coverage was in line with the resource envelope

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		projects.	
<i>Output Cost:</i>	US\$ Bn: 0.200	US\$ Bn: 0.040	% Budget Spent: 20.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.535</b>	<b>US\$ Bn: 0.780</b>	<b>% Budget Spent: 50.8%</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 Performance:</i>	Monitoring visits conducted in 60 Urban Councils.	Monitoring visits conducted in 37 Urban Councils	A more cost effective strategy was adopted in the implementation of the activity which enabled realization of better performance.
<i>Performance Indicators:</i>			
No. of Urban Councils supported, monitored, supervised and mentored.	60	47	
<i>Output Cost:</i>	US\$ Bn: 0.657	US\$ Bn: 0.264	% Budget Spent: 40.1%
<b>Output: 132302</b>	<b>Technical support and training of Urban Councils</b>		
<i>Description of Performance:</i>	20 urban councils trained	4 Urban Councils trained.	A more cost effective strategy was adopted in the implementation of activity, which enabled coverage of a larger than previously targeted number of urban Councils
<i>Performance Indicators:</i>			
No. of technical studies conducted on the creation and upgrading of Urban Councils.		5	
<i>Output Cost:</i>	US\$ Bn: 0.080	US\$ Bn: 0.039	% Budget Spent: 48.8%
<b>Output: 132351</b>	<b>Support to Urban Service Delivery</b>		
<i>Description of Performance:</i>	20 Urban councils supported to funded to implement their physical plans	22 MCs, 174 TCs, 196 Town boards monitored and supported	A more cost effective approach was adopted in the implementation of planned activities
<i>Output Cost:</i>	US\$ Bn: 0.160	US\$ Bn: 0.036	% Budget Spent: 22.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.897</b>	<b>US\$ Bn: 0.339</b>	<b>% Budget Spent: 37.8%</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 Performance:</i>	Routine inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties	Routine inspection activities was conducted in 45 LGs.	Coverage of the districts inspected was dependent upon the resources actually released for the purpose
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	45	
<i>Output Cost:</i>	US\$ Bn: 1.224	US\$ Bn: 0.509	% Budget Spent: 41.6%
<b>Output: 132402</b>	<b>Financial Management and Accountability in LGs Strengthened.</b>		
<i>Description of Performance:</i>	63 districts and 4 urban councils LGs supported with interventions in financial	No hands-on support in financial management was provided to 7 LGs during the	The coverage was in line with the resources released for the activity

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	management and accountability. Quarter		
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	100	68	
% of LGs with clean audit reports(unqualified opinion)	100	68	
% of districts meeting minimum conditions	100	68	
<i>Output Cost:</i>	US\$ Bn: 0.116	US\$ Bn: 0.022	% Budget Spent: 19.2%
<b>Output: 132403</b>	<b>Annual National Assessment of LGs</b>		
<i>Description of Performance:</i>	111 LGs covered by the national assessment exercise.	National assessment exercise was conducted in 61 LGs.	N/A
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	111	0	
<i>Output Cost:</i>	US\$ Bn: 0.580	US\$ Bn: 0.222	% Budget Spent: 38.4%
<b>Output: 132404</b>	<b>LG local revenue enhancement initiatives implemented.</b>		
<i>Description of Performance:</i>	9 districts and 8 urban councils supported on local revenue enhancement activities.	Enhancement of stakeholder capacity for revenue mobilization was undertaken in 4 LG.	The coverage was in line with the resources released for the activity
<i>Output Cost:</i>	US\$ Bn: 0.073	US\$ Bn: 0.008	% Budget Spent: 10.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.993</b>	<b>US\$ Bn: 0.761</b>	<b>% Budget Spent: 38.2%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.093</b>	<b>US\$ Bn: 2.940</b>	<b>% Budget Spent: 41.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 200.202</b>	<b>US\$ Bn: 106.517</b>	<b>% Budget Spent: 53.2%</b>

\* Excluding Taxes and Arrears

Generally, there is need for funds release that is consistent with the Quarterly work plans of the Ministry.

In addition, Government's obligations with respect to payment of taxes ought to be adhered to so as to ensure timely implementation of capital projects being executed by the Ministry.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
continue with the filling of vacancies in HCIVs	Training and orientation of local government staff was conducted.	Resource constraints inhibited accomplishment of all planned actions to address human resource and institutional capacity gaps in District Administrations.
	Compilation of sector minimum national standards of service delivery was finalized and the requisite Hand Book developed.	The action to address the performance challenge in question was undertaken as planned.
Vote Function: 13 22 Local Council Development		
	Sensitized communities to demand for accountability from elected and appointed officials.	N/A

# Vote: 011 Ministry of Local Government

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 13 23 Urban Administration and Development		
Support Ministry of Lands, Housing and Urban Development to implement policy recommendations.	Conducted advocacy for repeal of outdated laws.	Resource constraints.
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
	Adoption of more cost effective approaches in the implementation of programmed activities.	Resource constraints that inhibited expansion of the logistical base for implementation of programmed activities.
Vote Function: 13 22 Local Council Development		
Resolution of conflicts in LGs as and when they occur.	Resolution of conflicts in LGs as and when they occur	Conflicts were resolved as they arose
continue identification of partners to support the Ministry	Adopted cost effective methods in the implementation of activities.	Resource constraints.
Vote Function: 13 23 Urban Administration and Development		
identify developmnet partners to support the sector.	Adopted cost effective approaches in the implementation of planned activities.	Resource constraints.
Vote Function: 13 24 Local Government Inspection and Assessment		
Advocacy for improved allocation of resources.	Conducted some form of advocacy for improved allocation of resources.	N/A
Recommendations from the study on holistic financing to be tabled before cabinet	Capacity building on revenue enhancement conducted in 1 LG.	Resource constraints.
Vote Function: 13 49 Policy, Planning and Support Services		
staff development	-10 Ministry staff were trained in strategic human resource management.	Resource constraints.
table recommendations to parliament	Advancement of advocacy messages while participating in the various inter-ministerial for a	N/A
	Adoption of more cost effective approaches in the implementation of programmed activities.	Resource constraints.
Vote: 011 Ministry of Local Government		
Vote Function: 13 23 Urban Administration and Development		
Technical support and training provided to 60 Urban Councils. 20 Urban councils will be financially supported to implement physical plans	Technical support and training provided to 10 Urban Councils.	Resource constraints
Vote Function: 13 24 Local Government Inspection and Assessment		
	Routine inspection of LGs	N/A

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**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
<b>VF:1321 District Administration and Development</b>	<b>10.28</b>	<b>4.36</b>	<b>4.10</b>	<b>42.4%</b>	<b>39.9%</b>	<b>94.0%</b>
<i>Class: Outputs Provided</i>	<i>7.58</i>	<i>3.61</i>	<i>3.36</i>	<i>47.7%</i>	<i>44.4%</i>	<i>93.1%</i>

# Vote: 011 Ministry of Local Government

## HALF-YEAR: Highlights of Vote Performance

132101 Monitoring and Support Supervision of LGs.	5.65	2.24	<b>2.24</b>	39.7%	39.6%	100.0%
132102 Joint Annual Review of Decentralization (JARD).	0.30	0.30	<b>0.27</b>	100.0%	90.2%	90.2%
132104 Technical support and training of LG officials.	0.18	0.08	<b>0.08</b>	44.6%	42.8%	96.0%
132105 Strengthening local service delivery and development	1.20	0.87	<b>0.66</b>	72.3%	54.9%	75.9%
132106 Community Infrastructure Improvement (CAIP).	0.25	0.12	<b>0.12</b>	50.0%	47.5%	94.9%
<i>Class: Capital Purchases</i>	2.70	0.75	<b>0.74</b>	27.7%	27.3%	98.6%
132172 Government Buildings and Administrative Infrastructure	0.95	0.03	<b>0.03</b>	2.8%	2.6%	94.9%
132173 Roads, Streets and Highways	0.07	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
132177 Purchase of Specialised Machinery & Equipment	1.68	0.70	<b>0.69</b>	42.0%	41.4%	98.7%
<b>VF:1322 Local Council Development</b>	<b>1.54</b>	<b>0.85</b>	<b>0.78</b>	<b>55.6%</b>	<b>50.8%</b>	<b>91.5%</b>
<i>Class: Outputs Provided</i>	1.34	0.67	<b>0.60</b>	49.9%	45.2%	90.4%
132201 Local Government Councilors trained.	0.26	0.11	<b>0.11</b>	42.0%	44.0%	104.7%
132202 LG ordinances and bye-laws processed as and when submitted.	0.17	0.05	<b>0.04</b>	31.2%	21.8%	69.8%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.71	0.47	<b>0.41</b>	65.6%	58.1%	88.6%
132205 LGs supported to implement LED and the CDD approaches	0.20	0.04	<b>0.04</b>	20.0%	20.0%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.19	<b>0.18</b>	93.3%	88.8%	95.2%
132272 Government Buildings and Administrative Infrastructure	0.20	0.19	<b>0.18</b>	93.3%	88.8%	95.2%
<b>VF:1323 Urban Administration and Development</b>	<b>0.90</b>	<b>0.36</b>	<b>0.34</b>	<b>39.9%</b>	<b>37.8%</b>	<b>94.7%</b>
<i>Class: Outputs Provided</i>	0.74	0.31	<b>0.30</b>	41.8%	41.1%	98.2%
132301 Monitoring and support to service delivery by Urban Councils.	0.66	0.27	<b>0.26</b>	40.8%	40.1%	98.3%
132302 Technical support and training of Urban Councils	0.08	0.04	<b>0.04</b>	50.0%	48.8%	97.5%
<i>Class: Outputs Funded</i>	0.16	0.05	<b>0.04</b>	31.3%	22.7%	72.7%
132351 Support to Urban Service Delivery	0.16	0.05	<b>0.04</b>	31.3%	22.7%	72.7%
<b>VF:1324 Local Government Inspection and Assessment</b>	<b>1.99</b>	<b>0.80</b>	<b>0.76</b>	<b>40.3%</b>	<b>38.2%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>	1.99	0.80	<b>0.76</b>	40.3%	38.2%	94.9%
132401 Inspection and monitoring of LGs	1.22	0.53	<b>0.51</b>	43.2%	41.6%	96.3%
132402 Financial Management and Accountability in LGs Strengthened.	0.12	0.02	<b>0.02</b>	20.6%	19.2%	93.0%
132403 Annual National Assessment of LGs	0.58	0.24	<b>0.22</b>	41.5%	38.4%	92.4%
132404 LG local revenue enhancement initiatives implemented.	0.07	0.01	<b>0.01</b>	13.0%	10.8%	83.3%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>7.09</b>	<b>3.54</b>	<b>2.94</b>	<b>49.9%</b>	<b>41.5%</b>	<b>83.0%</b>
<i>Class: Outputs Provided</i>	6.24	2.39	<b>2.32</b>	38.3%	37.2%	97.0%
134921 Policy, planning and monitoring services	2.35	1.00	<b>0.97</b>	42.5%	41.5%	97.6%
134922 Ministry Support Services (Finance and Administration)	2.49	0.88	<b>0.85</b>	35.3%	34.0%	96.4%
134924 LGs supported in the policy, planning and budgeting functions.	1.41	0.52	<b>0.50</b>	36.7%	35.5%	96.7%
<i>Class: Capital Purchases</i>	0.85	1.15	<b>0.62</b>	135.1%	73.0%	54.0%
134973 Roads, Streets and Highways	0.15	0.91	<b>0.43</b>	604.3%	284.6%	47.1%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.07	<b>0.06</b>	33.3%	32.1%	96.4%
134976 Purchase of Office and ICT Equipment, including Software	0.40	0.15	<b>0.11</b>	37.5%	26.6%	70.8%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	<b>0.02</b>	25.0%	23.1%	92.3%
<b>Total For Vote</b>	<b>21.80</b>	<b>9.92</b>	<b>8.92</b>	<b>45.5%</b>	<b>40.9%</b>	<b>90.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>17.64</b>	<b>7.73</b>	<b>7.30</b>	<b>43.8%</b>	<b>41.4%</b>	<b>94.4%</b>
211101 General Staff Salaries	7.20	2.82	<b>2.82</b>	39.1%	39.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	<b>0.01</b>	50.0%	50.0%	99.9%
211103 Allowances	0.70	0.34	<b>0.33</b>	48.2%	46.7%	96.8%
212101 Social Security Contributions	0.23	0.11	<b>0.11</b>	50.0%	47.6%	95.2%
213001 Medical expenses (To employees)	0.02	0.01	<b>0.01</b>	45.8%	29.9%	65.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	<b>0.01</b>	41.5%	23.0%	55.4%
221001 Advertising and Public Relations	0.10	0.05	<b>0.05</b>	50.5%	46.7%	92.5%
221002 Workshops and Seminars	0.84	0.43	<b>0.43</b>	51.3%	51.0%	99.3%

# Vote: 011 Ministry of Local Government

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.93	0.48	0.45	51.3%	48.3%	94.3%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.25	0.22	82.0%	74.1%	90.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	34.9%	28.8%	82.5%
221008 Computer supplies and Information Technology (IT	0.41	0.06	0.05	14.3%	13.0%	90.7%
221009 Welfare and Entertainment	0.13	0.11	0.10	79.9%	76.2%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.45	0.19	0.16	41.9%	35.2%	84.1%
221012 Small Office Equipment	0.01	0.00	0.00	47.5%	32.2%	67.7%
221016 IFMS Recurrent costs	0.06	0.03	0.03	47.3%	48.8%	103.1%
221017 Subscriptions	0.19	0.05	0.03	25.0%	14.7%	58.8%
222001 Telecommunications	0.12	0.04	0.03	33.6%	28.1%	83.6%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.10	0.27	0.27	24.2%	24.2%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.55	0.29	0.15	52.1%	27.0%	51.8%
225001 Consultancy Services- Short term	0.47	0.16	0.14	33.8%	30.9%	91.4%
225002 Consultancy Services- Long-term	0.80	0.36	0.36	44.6%	44.5%	99.9%
227001 Travel inland	1.84	0.95	0.93	51.8%	50.6%	97.8%
227002 Travel abroad	0.25	0.10	0.09	41.1%	35.3%	86.0%
227004 Fuel, Lubricants and Oils	0.29	0.15	0.12	49.8%	42.2%	84.8%
228002 Maintenance - Vehicles	0.53	0.25	0.21	47.9%	39.4%	82.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	6.2%	24.8%
282091 Tax Account	0.00	0.20	0.17	N/A	N/A	86.9%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	12.5%	9.5%	76.0%
<b>Output Class: Outputs Funded</b>	<b>0.41</b>	<b>0.10</b>	<b>0.09</b>	<b>25.0%</b>	<b>21.5%</b>	<b>86.0%</b>
263104 Transfers to other govt. units	0.06	0.05	0.04	83.3%	60.6%	72.7%
263204 Transfers to other govt. units	0.10	0.00	0.00	0.0%	0.0%	N/A
321440 Other grants	0.25	0.05	0.05	21.0%	20.7%	98.7%
<b>Output Class: Capital Purchases</b>	<b>29.50</b>	<b>2.08</b>	<b>1.54</b>	<b>7.1%</b>	<b>5.2%</b>	<b>73.7%</b>
231001 Non Residential buildings (Depreciation)	0.90	0.00	0.00	0.0%	0.0%	N/A
231002 Residential buildings (Depreciation)	0.20	0.19	0.18	93.3%	88.8%	95.2%
231003 Roads and bridges (Depreciation)	0.07	0.02	0.02	25.0%	25.0%	100.0%
231004 Transport equipment	0.20	0.07	0.06	33.3%	32.1%	96.4%
231005 Machinery and equipment	2.08	0.85	0.80	41.1%	38.6%	93.8%
231006 Furniture and fittings (Depreciation)	0.10	0.03	0.02	25.0%	23.1%	92.3%
281504 Monitoring, Supervision & Appraisal of capital wor	0.20	0.93	0.45	459.6%	222.7%	48.5%
312206 Gross Tax	25.75	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>47.55</b>	<b>9.92</b>	<b>8.92</b>	<b>20.9%</b>	<b>18.8%</b>	<b>90.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>21.80</b>	<b>9.92</b>	<b>8.92</b>	<b>45.5%</b>	<b>40.9%</b>	<b>90.0%</b>

**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
<b>VF:1321 District Administration and Development</b>	<b>10.28</b>	<b>4.36</b>	<b>4.10</b>	<b>42.4%</b>	<b>39.9%</b>	<b>94.0%</b>
<i>Recurrent Programmes</i>						
02 District and Urban Administration	0.00	0.00	0.00	N/A	N/A	N/A
08 District Administration Department	5.71	2.26	2.26	39.7%	39.6%	99.8%
<i>Development Projects</i>						
0107 Agriculture Sector Programme Support-ASPS	0.00	0.00	0.00	N/A	N/A	N/A
0108 Area Based Agriculture Modernisation Programme S/S	0.00	0.00	0.00	N/A	N/A	N/A



# Vote: 011 Ministry of Local Government

## HALF-YEAR: Highlights of Vote Performance

0110	Hoima, Kibale & Kabarole DDSP	0.00	0.00	0.00	N/A	N/A	N/A
0113	LGDP 2 Component 3 - Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
0118	LGDP2 Comp 1 Support to overall decentralisation	0.00	0.00	0.00	N/A	N/A	N/A
0325	Energy for Rural Transformation - MoLG	0.00	0.00	0.00	N/A	N/A	N/A
1025	Energy for Rural Transformation Project - MoLG	1.98	0.90	0.75	45.5%	37.7%	82.9%
1066	District Livelihood Support Programme	0.30	0.11	0.08	35.7%	27.2%	76.2%
1068	CAIP	0.05	0.03	0.03	50.0%	47.5%	94.9%
1069	Participatory Development Project	0.00	0.00	0.00	N/A	N/A	N/A
1073	LG Management and Service Delivery Programme	0.00	0.00	0.00	N/A	N/A	N/A
1087	CAIP II	0.25	0.12	0.12	50.0%	47.5%	94.9%
1088	Markets and Agriculture Trade Improvement Project	1.00	0.25	0.21	25.0%	21.1%	84.3%
1089a	LGSIP Support to District Development	0.40	0.30	0.27	75.0%	67.7%	90.2%
1156	SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	0.00	N/A	N/A	N/A
1236	Community Agric & Infrastructure Improvement Project (CAIP) III	0.20	0.08	0.08	38.7%	39.3%	101.3%
1286	Uganda Good Governance	0.40	0.32	0.31	79.0%	78.6%	99.5%
<b>VF:1322 Local Council Development</b>		<b>1.54</b>	<b>0.85</b>	<b>0.78</b>	<b>55.6%</b>	<b>50.8%</b>	<b>91.5%</b>
<i>Recurrent Programmes</i>							
03	Local Councils Development Department	0.57	0.21	0.21	36.4%	37.3%	102.5%
<i>Development Projects</i>							
0117	LGDP 2 Comp 5 MGT & Cordination	0.00	0.00	0.00	N/A	N/A	N/A
1089b	LGSIP Support to Local Councils Development	0.97	0.65	0.57	66.9%	58.8%	87.9%
<b>VF:1323 Urban Administration and Development</b>		<b>0.90</b>	<b>0.36</b>	<b>0.34</b>	<b>39.9%</b>	<b>37.8%</b>	<b>94.7%</b>
<i>Recurrent Programmes</i>							
09	Urban Administration Department	0.80	0.36	0.34	44.9%	42.5%	94.7%
<i>Development Projects</i>							
1070	Kampala Institutional and Infrastructure Developme	0.00	0.00	0.00	N/A	N/A	N/A
1071	Improvement of Markets in Kampala	0.00	0.00	0.00	N/A	N/A	N/A
1072	Nakawa-Naguru Housing Estates Development	0.00	0.00	0.00	N/A	N/A	N/A
1089e	LGSIP Support to Urban Development	0.10	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1324 Local Government Inspection and Assessment</b>		<b>1.99</b>	<b>0.80</b>	<b>0.76</b>	<b>40.3%</b>	<b>38.2%</b>	<b>94.9%</b>
<i>Recurrent Programmes</i>							
04	Local Government Inspection Department	0.00	0.00	0.00	N/A	N/A	N/A
10	District Inspection Department	0.75	0.27	0.25	36.0%	33.7%	93.6%
11	Urban Inspection Department	0.71	0.29	0.29	40.7%	40.0%	98.2%
<i>Development Projects</i>							
1089c	LGSIP Support to Local Government Inspection	0.53	0.24	0.22	45.7%	42.2%	92.4%
1155	Public governance and accountability programme	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1349 Policy, Planning and Support Services</b>		<b>7.09</b>	<b>3.54</b>	<b>2.94</b>	<b>49.9%</b>	<b>41.5%</b>	<b>83.0%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	4.74	1.90	1.87	40.1%	39.6%	98.8%
05	Internal Audit unit	0.16	0.08	0.08	51.9%	49.7%	95.7%
<i>Development Projects</i>							
1089d	LGSIP Support to Policy, Planning and Support	2.20	1.56	0.99	71.0%	44.9%	63.3%
<b>Total For Vote</b>		<b>21.80</b>	<b>9.92</b>	<b>8.92</b>	<b>45.5%</b>	<b>40.9%</b>	<b>90.0%</b>

\* Excluding Taxes and Arrears

### Table V3.4: External Financing Releases and Expenditure by Project and Programme\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent	
<b>VF:1321 District Administration and Development</b>	<b>178.40</b>	<b>98.99</b>	<b>97.59</b>	<b>55.5%</b>	<b>54.7%</b>	<b>98.6%</b>	
<i>Development Projects</i>							
1066	District Livelihood Support Programme	5.83	5.13	3.74	88.0%	64.1%	72.8%
1068	CAIP	9.52	8.33	8.33	87.5%	87.5%	100.0%

**Vote: 011** Ministry of Local Government**HALF-YEAR: Highlights of Vote Performance**

1087	CAIP II	90.67	73.88	<b>73.88</b>	81.5%	81.5%	100.0%
1088	Markets and Agriculture Trade Improvement Project	30.33	11.65	<b>11.65</b>	38.4%	38.4%	100.0%
1236	Community Agric & Infrastructure Improvement Project (CAIP) III	39.25	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1286	Uganda Good Governance	2.80	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>178.40</b>	<b>98.99</b>	<b>97.59</b>	<b>55.5%</b>	<b>54.7%</b>	<b>98.6%</b>

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**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.**

64 LGs supported to develop sustainable human resource capacity	A total of 20 LGs were provided with support in the development of sustainable human resource development	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,107,469
		211103 Allowances	10,000
		221008 Computer supplies and Information Technology (IT)	3,030
		227001 Travel inland	45,381
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	13,250
		<b>Total</b>	<b>2,180,630</b>
		<b>Wage Recurrent</b>	<b>2,107,469</b>
		<b>Non Wage Recurrent</b>	<b>73,161</b>
		<b>NTR</b>	<b>0</b>

**Output: 13 2104 Technical support and training of LG officials.**

Human resource capacity in 50 LGs strengthened	Training interventions for DSCs AND PDUs were conducted in 20 LGs	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,000
		221001 Advertising and Public Relations	480
		221002 Workshops and Seminars	3,740
		227001 Travel inland	33,288
		227002 Travel abroad	6,445
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	12,360
		<b>Total</b>	<b>78,313</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>78,313</b>
		<b>NTR</b>	<b>0</b>

*Development Projects***Project 1025 Energy for Rural Transformation Project - MoLG***Capital Purchases***Output: 13 2177 Purchase of Specialised Machinery & Equipment**

Solar equipment purchased for Northern Uganda	10 Solar equipments and inverters were procured and handed over to Gulu District Local Government.	<b>Item</b>	<b>Spent</b>
		231005 Machinery and equipment	694,813

*Reasons for Variation in performance*

Insufficient funds inhabited the progress of the activity

**Total** **694,813**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1025 Energy for Rural Transformation Project - MoLG**

<i>GoU Development</i>	694,813
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 2105 Strengthening local service delivery and development**

	<i>Item</i>	<i>Spent</i>
procurement of 12 solar panels for 8 Health Centres, 2 Schools and 2 Subcounty Hqtrs	224002 General Supply of Goods and Services	44,313
	227001 Travel inland	6,510

*Reasons for Variation in performance*

The actual output performance was consistent with the planned target

<b>Total</b>	<b>50,823</b>
<i>GoU Development</i>	50,823
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1066 District Livelihood Support Programme***Capital Purchases***Output: 13 2173 Roads, Streets and Highways**

645km of Community access road rehabilitated	360 kms of Batch 2 roads were rehabilitated; -Designs for construction of 630 kms of CARs under Batch 3 were finalized and contract awards displayed; -90% of the draft designs for 670 kms of Batch 4 CARs were submitted to IFAD for review.
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*Reasons for Variation in performance*

On course

<b>Total</b>	<b>2,145,453</b>
<i>GoU Development</i>	0
<i>External Financing</i>	2,145,453
<i>NTR</i>	0

*Outputs Provided***Output: 13 2105 Strengthening local service delivery and development**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1066 District Livelihood Support Programme**

Formulation and implementation LED based plans Supported and implemented. Farmer groups, FAL classes and 720 pieces of poor farmers land registered	150 Households mentored on food security and income. - agricultural inputs procured under enterprise grants - poor households farmer groups trained	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 321440 Other grants	<b>Spent</b> 3,212 8,610 24,975 6,000 14,623 134 5,000 1,601,954
<b>Reasons for Variation in performance</b> On course		<b>Total</b>	<b>1,671,654</b>
		<b>GoU Development</b>	<b>81,524</b>
		<b>External Financing</b>	<b>1,590,130</b>
		<b>NTR</b>	<b>0</b>

**Project 1068 CAIP***Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

Obstacles to business expansion and creation reduced	111 out of 123 assorted agro-processing facilities have been installed, and ready for test running and connection to national grid. completed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 25,150
<b>Reasons for Variation in performance</b> N/A		<b>Total</b>	<b>25,150</b>
		<b>GoU Development</b>	<b>25,150</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

**Output: 13 2173 Roads, Streets and Highways**

district, urban, and community access roads upgraded, rehabilitated and maintained	1,267.3 kms out CARs were completed and handed over to the Districts.
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**Reasons for Variation in performance**

On course

<b>Total</b>	<b>7,322,369</b>
<b>GoU Development</b>	<b>0</b>
<b>External Financing</b>	<b>7,322,369</b>
<b>NTR</b>	<b>0</b>

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

**Vote Function: 1321 District Administration and Development***Development Projects***Project 1068 CAIP****Output: 13 2177 Purchase of Specialised Machinery & Equipment**

Obstacles to business expansion and creation reduced

About 30% of the 111 installed agro-processing facilities are currently functional.  
-42 of the assorted installed agro-processing facilities are operational;  
-The selection process for private operators to run the APFs is on-going in all the districts.

**Reasons for Variation in performance**

The process of ensuring that all the installed Agro processing machines are operational in the programmed districts is still on going

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 2101 Monitoring and Support Supervision of LGs.**

Project completion report finalised

The procurement of the Consultant to undertake a PCR conducted

**Reasons for Variation in performance**

Achieved as per the target

<b>Total</b>	<b>1,006,888</b>
<i>GoU Development</i>	0
<i>External Financing</i>	1,006,888
<i>NTR</i>	0

**Project 1087 CAIP II***Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

Obstacles to business expansion and creation reduced

This output was not programmed for implementation during the Quarter.

**Reasons for Variation in performance**

The output was not programmed for implementation

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1087 CAIP II**

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 2173 Roads, Streets and Highways**

230 kms of District feeder roads, and 1500 kms of Community Access Roads upgraded, rehabilitated and maintained.

Construction of 1,454.1 kms of Batch A CARs was completed and handed over to district local governments;  
 -Civil works on 555.6 kms of Batch B CARs was completed and infrastructure handed over to district local  
 -Construction of 202.5 kms of District Feeder roads was completed and handed over to respective districts;  
 -Designs for Batch C CARs totalling 732.4 kms were completed and submitted to the Bank for review and a non-objection.

**Reasons for Variation in performance**

The remaining CARs under Batches A,B and district feeder roads are expected to be completed in the 3 rd Q

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 2177 Purchase of Specialised Machinery & Equipment**

97 units of Agro processing equipment procured

Civil works on 80 agro-shelters are on-going and at 32% progress level; 92 agro processing shelters are expected to be completed in the 3rd quarter

**Reasons for Variation in performance**

All pending agro processing work is expected to be completed by end of 3 Q

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1087 CAIIP II***Outputs Provided***Output: 13 2106 Community Infrastructure Improvement (CAIIP).**

	<i>Item</i>	<i>Spent</i>
Communities rebuilt and empowered	Farmers' Management Committees have been established in 20 out of the 31 Districts;	212101 Social Security Contributions 107,999
	-Monthly Site meetings were conducted in all the sites;	227001 Travel inland 5,000
	-Held 3 support supervision mission from the ADB.	227004 Fuel, Lubricants and Oils 4,203

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>73,995,720</b>
<i>GoU Development</i>	117,202
<i>External Financing</i>	73,878,518
<i>NTR</i>	0

**Project 1088 Markets and Agriculture Trade Improvement Project***Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

7 Urban markets redeveloped and upgraded	2 markets, namely Wandegeya in Kampala and Mpanga in Kabarole district and Hoima were completed and handed over;
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*Reasons for Variation in performance*

On course

<b>Total</b>	<b>11,650,504</b>
<i>GoU Development</i>	0
<i>External Financing</i>	11,650,504
<i>NTR</i>	0

**Output: 13 2177 Purchase of Specialised Machinery & Equipment**

N/A

*Reasons for Variation in performance*

N/A

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1088 Markets and Agriculture Trade Improvement Project**

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 2105 Strengthening local service delivery and development**

	<i>Item</i>	<i>Spent</i>
Obstacles to business expansion and creation reduced. Vendors trained and market information system established.	The process of reallocating vendors in Wandegeya market is complete, Mpanga market and Hoima and Mbale is still on going	
	225001 Consultancy Services- Short term	37,969
	282091 Tax Account	172,665

*Reasons for Variation in performance*

On course

<b>Total</b>	<b>210,634</b>
<i>GoU Development</i>	210,634
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1089a LGSIP Support to District Development***Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

Subcounty HQtrs, Nabweru, Wakiso district constructed	Construction of Nabweru sub county headquarters has not yet commenced
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*Reasons for Variation in performance*

A request for funds for the construction of Nabweru sub county head quarters was submitted to Ministry of Finance.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 2102 Joint Annual Review of Decentralization (JARD).**

	<i>Item</i>	<i>Spent</i>
JARD 2012 conducted.	Consultation meetings and consultations for JARD 2013 have been held in 16 LGs	
	211103 Allowances	19,050
	221002 Workshops and Seminars	149,924
	221011 Printing, Stationery, Photocopying and Binding	16,044
	227001 Travel inland	30,000
	227004 Fuel, Lubricants and Oils	29,789
	228002 Maintenance - Vehicles	25,900

*Reasons for Variation in performance*

The JARD meeting for 2013 is scheduled to take place in February 2014

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1089a LGSIP Support to District Development**

<b>Total</b>	<b>270,707</b>
<i>GoU Development</i>	270,707
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III***Capital Purchases***Output: 13 2173 Roads, Streets and Highways**

	<i>Item</i>	<i>Spent</i>
Feeder and community Access roads constructed (A list is available with MOLG)	A no-objection for award of 3 out of 78 contracts for execution of civil works for Batch A CARs was received from ADB;  -Civil works for the three contracts commenced in Quarter 2.	231003 Roads and bridges (Depreciation)  17,500

*Reasons for Variation in performance*

On course

<b>Total</b>	<b>17,500</b>
<i>GoU Development</i>	17,500
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 2177 Purchase of Specialised Machinery & Equipment**

Equipment procured	A consultancy to carry out a needs assessment for APFs is now at evaluation stage.  A consultancy to carry out a needs assessment for APFs is now at contract stage.
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*Reasons for Variation in performance*

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 2101 Monitoring and Support Supervision of LGs.**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III**

Project coordinated	Regional office staff have been recruited and plans are underway to renovate the regional office; -A progress review meeting was held in december 2013 to devise strategies for speedy implementation of the project; -The Baseline study is under way.	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	<i>Spent</i> 14,810 15,044 5,000 25,000
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*Reasons for Variation in performance*

On course

<b>Total</b>	<b>59,854</b>
<i>GoU Development</i>	59,854
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1286 Uganda Good Governance***Outputs Provided***Output: 13 2105 Strengthening local service delivery and development**

Revised LG performance assessment process rolled out; Urban planning and management supported; Implementation of performance contracts of CAOs, D/CAOs and Town Clerks of Municipalities Monitored; Implementation of the Local Government Anti corruption Strategy monitored; Functionality of user committees supported; Statutory bodies in LGs supported; Capacity Built for MoLG and LG staff in environment and social safeguard monitoring and evaluating of LG service delivery investments and programmes; Key LG staff trained in integrating climate vulnerability and adaptation into LG service delivery investments. 740 LGs accountants and Auditors trained in professional accountancy courses LG bonds disseminated LGs staff trained in Participatory development Management processes	A total of 111 CAOs and 22 Town Clerks of Municipalities signed Performance Agreements outlining output targets for FY 2013/14;  -Monitoring teams were sent to all Districts and Municipalities to assess performance levels.  Accountants and LG auditors trained LG bonds disseminated  LGs staff trained in PDM	<i>Item</i> 221003 Staff Training 227001 Travel inland	<i>Spent</i> 303,182 11,075
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*Reasons for Variation in performance*

On course

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1286 Uganda Good Governance**

<b>Total</b>	<b>314,257</b>
<i>GoU Development</i>	314,257
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote Function: 1322 Local Council Development***Recurrent Programmes***Programme 03 Local Councils Development Department***Outputs Provided***Output: 13 2201 Local Government Councilors trained.**

	<i>Item</i>	<i>Spent</i>
Human resource capacity in 20 LGs strengthened	Training of Local Council Courts Committees was conducted in 9 Districts.	211101 General Staff Salaries 56,796
		211103 Allowances 9,990
Training of LGs councillors re-oriented in 6 LGs		221002 Workshops and Seminars 40,155
		227001 Travel inland 2,500
		228002 Maintenance - Vehicles 4,996

**Reasons for Variation in performance**

A more cost effective approach was used to deliver the outputs

<b>Total</b>	<b>114,437</b>
<i>Wage Recurrent</i>	56,796
<i>Non Wage Recurrent</i>	57,641
<i>NTR</i>	0

**Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.**

	<i>Item</i>	<i>Spent</i>
Conflicts between elected and appointed local government officials resolved, and national border disputes settled.	Revisited Resolution of conflicts between appointed and elected officials was conducted in Bushenyi, Ntungamo, Busia and Kyenjojo districts	211103 Allowances 10,000
		227001 Travel inland 42,495
East African Community issues integrated in MolG and LGs activities		227002 Travel abroad 2,500
		227004 Fuel, Lubricants and Oils 2,000
		228002 Maintenance - Vehicles 1,500

**Reasons for Variation in performance**

Output coverage was in line with the resources available

<b>Total</b>	<b>58,495</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,495
<i>NTR</i>	0

**Output: 13 2205 LGs supported to implement LED and the CDD approaches**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1322 Local Council Development***Recurrent Programmes***Programme 03 Local Councils Development Department**

CDD and LED supported in LGs	3 LGs were supported to implement LED and CDD activities	<i>Item</i> 321440 Other grants	<i>Spent</i> 40,000
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**Reasons for Variation in performance**

Coverage was in line with the resource envelope

<b>Total</b>	<b>40,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,000
<i>NTR</i>	0

*Development Projects***Project 1089b LGSIP Support to Local Councils Development***Capital Purchases***Output: 13 2272 Government Buildings and Administrative Infrastructure**

construction of LGs offices supported-pledges	Pending pledges as they relate to construction of LGs' offices was brought to the attention of MoFPED for allocation of funds.	<i>Item</i> 231002 Residential buildings (Depreciation)	<i>Spent</i> 177,631
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**Reasons for Variation in performance**

Pending pledges as they relate to construction of LGs' offices was brought to the attention of MoFPED for allocation of funds.

<b>Total</b>	<b>177,631</b>
<i>GoU Development</i>	177,631
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 2202 LG ordinances and bye-laws processed as and when submitted.**

Lgact reviewed and reprinted. Legislation supported in LGs	Local Government ACT reviewed and reprinted, Legislation supported in LGs	<i>Item</i> 211103 Allowances 221002 Workshops and Seminars	<i>Spent</i> 8,130 20,192
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**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>35,962</b>
<i>GoU Development</i>	35,962
<i>External Financing</i>	0
<i>NTR</i>	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1322 Local Council Development***Development Projects***Project 1089b LGSIP Support to Local Councils Development****Output:** 13 2203 Conflicts between appointed and elected officials in LGs resolved.

		<i>Item</i>	<i>Spent</i>
Conference with Chinese LGs officials held	Uganda Chinese conference was conducted	221005 Hire of Venue (chairs, projector, etc)	222,315
		221009 Welfare and Entertainment	79,427
		221017 Subscriptions	27,205
		224002 General Supply of Goods and Services	6,807
		227002 Travel abroad	18,198

**Reasons for Variation in performance**  
conference was conducted as planned

<b>Total</b>	<b>353,951</b>
<i>GoU Development</i>	353,951
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote Function: 1323 Urban Administration and Development***Recurrent Programmes***Programme 09 Urban Administration Department***Outputs Funded***Output:** 13 2351 Support to Urban Service Delivery

		<i>Item</i>	<i>Spent</i>
VAT paid for Compost site in Mubende TC	Monitoring of the usage of roads, sanitary and fire fighting equipments was conducted in 22 MCs, 174 TCs and 196 Town Boards	263104 Transfers to other govt. units	36,370

**Reasons for Variation in performance**

A more cost effective approach was used to conduct the activity

<b>Total</b>	<b>36,370</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,370
<i>NTR</i>	0

*Outputs Provided***Output:** 13 2301 Monitoring and support to service delivery by Urban Councils.

		<i>Item</i>	<i>Spent</i>
Monitoring, hands-on-support supervision and mentoring of 60 Urban Councils conducted.	Monitoring and support supervision visits were conducted in 37 Urban Councils.	211101 General Staff Salaries	216,863
		211103 Allowances	12,250
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	28,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,000

**Reasons for Variation in performance**

A more cost effective strategy was adopted to the implementation of the activity, which enabled a larger coverage of the LGs than previously targeted

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 1323 Urban Administration and Development***Recurrent Programmes***Programme 09 Urban Administration Department**

<b>Total</b>	<b>263,613</b>
<i>Wage Recurrent</i>	216,863
<i>Non Wage Recurrent</i>	46,750
<i>NTR</i>	0

**Output: 13 2302 Technical support and training of Urban Councils**

	<i>Item</i>	<i>Spent</i>
Human resource capacity in 20 Urban Councils strengthened.	5 LGs were provided with technical support in Urban planning and development.	211103 Allowances 221002 Workshops and Seminars
		8,000 31,000

**Reasons for Variation in performance**

A more cost effective strategy was adopted in the implementation of the activity, which enabled coverage of a larger more than anticipated.

<b>Total</b>	<b>39,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,000
<i>NTR</i>	0

*Development Projects***Project 1089e LGSIP Support to Urban Development***Outputs Funded***Output: 13 2351 Support to Urban Service Delivery**

Urban Planning and development regulated, guided and fund transferred to 10 Urban councils effected	Monitoring and support supervision conducted/roads fire fighting equipments and sanitart equipment in 22 MCs,174 TCs and 196 Town boards
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**Reasons for Variation in performance**

A more cost effective approach used

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**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**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1324 Local Government Inspection and Assessment***Recurrent Programmes***Programme 10 District Inspection Department**

Routine and periodic inspection of 111 Districts conducted.	Routine inspection activities was conducted in 51 LGs.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	99,794
		213001 Medical expenses (To employees)	656
		213002 Incapacity, death benefits and funeral expenses	675
		221003 Staff Training	10,500
		221008 Computer supplies and Information Technology (IT)	3,580
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	103,731
		228002 Maintenance - Vehicles	1,000
		<b>Total</b>	<b>234,198</b>
		<b>Wage Recurrent</b>	<b>99,794</b>
		<b>Non Wage Recurrent</b>	<b>134,404</b>
		<b>NTR</b>	<b>0</b>

**Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

-Capacity for financial management and accountability in 30 LGs strengthened.	No hands-on support in financial management was provided to 7 LGs during the Quarter.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	5,747
		<b>Total</b>	<b>14,681</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>14,681</b>
		<b>NTR</b>	<b>0</b>

**Output: 13 2403 Annual National Assessment of LGs**

Orientation conducted for National Assessment Team      NAT was conducted in 61 IgS.

**Reasons for Variation in performance**

The coverage of the assessment was on account of the resources released

<b>Total</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

**Output: 13 2404 LG local revenue enhancement initiatives implemented.**



**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1324 Local Government Inspection and Assessment***Recurrent Programmes***Programme 10 District Inspection Department**

		<i>Item</i>	<i>Spent</i>
Stakeholder capacity in revenue mobilisation in 9 Districts strengthened.	Enhancement of stakeholder capacity for revenue mobilization was undertaken in 4 LG	221002 Workshops and Seminars	2,715

*Reasons for Variation in performance*

The coverage was in tune with the resources released for the activity

<b>Total</b>	<b>4,715</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,715
<i>NTR</i>	0

**Programme 11 Urban Inspection Department***Outputs Provided***Output: 13 2401 Inspection and monitoring of LGs**

		<i>Item</i>	<i>Spent</i>
Financial management and accountability for funds released to 192 Urban Councils enforced.	Routine inspection activities were conducted in 45 Urban Councils.	211101 General Staff Salaries	95,174
		211103 Allowances	36,750
		221003 Staff Training	1,073
		221009 Welfare and Entertainment	476
		221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	136,794
		227004 Fuel, Lubricants and Oils	3,000
		<b>Total</b>	<b>274,467</b>
		<i>Wage Recurrent</i>	95,174
		<i>Non Wage Recurrent</i>	179,293
		<i>NTR</i>	0

**Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

		<i>Item</i>	<i>Spent</i>
Human resource capacity in 14 Urban Councils strengthened.	30 Urban Councils were provided with back up support in financial management.	227001 Travel inland	7,130

*Reasons for Variation in performance*

Resource constraints inhibited the implementation of the activities

<b>Total</b>	<b>7,630</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,630
<i>NTR</i>	0

**Output: 13 2404 LG local revenue enhancement initiatives implemented.**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1324 Local Government Inspection and Assessment***Recurrent Programmes***Programme 11 Urban Inspection Department**

		<i>Item</i>	<i>Spent</i>
Alternative revenue sources enhanced in 8 Urban councils	Revenue enhancement initiatives were supported in 4 Urban Council, namely Bukomero TC, Lamwo and Kitgum TCs	227004 Fuel, Lubricants and Oils	950

**Reasons for Variation in performance**

The contract was in with the resources released

<b>Total</b>	<b>3,200</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,200
<i>NTR</i>	0

*Development Projects***Project 1089c LGSIP Support to Local Government Inspection***Outputs Provided*

**Output: 13 2403 Annual National Assessment of LGs**

		<i>Item</i>	<i>Spent</i>
Systems procedures reviewed in line with the findings of the National LG assesment exercise.	National assessment exercise was conducted in 61LGs.	211103 Allowances	16,871
		227001 Travel inland	151,360
		227004 Fuel, Lubricants and Oils	11,965
		228002 Maintenance - Vehicles	13,055

**Reasons for Variation in performance**

The coverage of the National assesment was on account of the resources available

<b>Total</b>	<b>222,495</b>
<i>GoU Development</i>	222,495
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration***Outputs Provided*

**Output: 13 4921 Policy, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
-Ministry's annual budget for FY 2013/14 prepared.	-The Ministry's annual budget for FY 2013/14 was finalized	211101 General Staff Salaries	227,574
-4 Ministry's performance reports for FY 2013/14 produced.	-The Quarter 2 performance report was finalized in time;	211103 Allowances	30,435
-Ministry's performance and strategic plan for FY 2013/14 prepared.	-10 Senior Management and 4 Top Management Meetings were conducted.	213001 Medical expenses (To employees)	4,725
-Ministerial and top management activities supported. Contract and evaluation committees, procurement and disposal processes facilitated.		213002 Incapacity, death benefits and funeral expenses	4,845
		221002 Workshops and Seminars	19,161
		221003 Staff Training	37,436
		221008 Computer supplies and Information Technology (IT)	1,200

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration***Reasons for Variation in performance*

On course

221009 Welfare and Entertainment	7,055
221012 Small Office Equipment	200
224002 General Supply of Goods and Services	5,025
225001 Consultancy Services- Short term	10,578
225002 Consultancy Services- Long-term	356,360
227001 Travel inland	44,887
228002 Maintenance - Vehicles	31,774
<b>Total</b>	<b>805,895</b>
<b>Wage Recurrent</b>	<b>227,574</b>
<b>Non Wage Recurrent</b>	<b>578,321</b>
<b>NTR</b>	<b>0</b>

**Output: 13 4922 Ministry Support Services (Finance and Administration)**

-Budgeted utilities, consumables, transport facilities and other logistics procured to support Ministry operations.

-Ministry's human resource recruited, efficiently managed and capacity developed.

Rent paid. Gender supervision and training conducted

-Utilities, consumables, transport facilities and logistical resources in support of Ministry operations during the first and second Quarter were provided.

*Reasons for Variation in performance*

-Utilities, consumables, transport facilities and logistical resources in support of Ministry operations during the first and second Quarter were provided. As per the resources available

<i>Item</i>	<i>Spent</i>
211103 Allowances	95,700
213002 Incapacity, death benefits and funeral expenses	456
221001 Advertising and Public Relations	10,204
221002 Workshops and Seminars	29,882
221003 Staff Training	14,424
221007 Books, Periodicals & Newspapers	2,106
221008 Computer supplies and Information Technology (IT)	2,700
221009 Welfare and Entertainment	12,130
221011 Printing, Stationery, Photocopying and Binding	65,590
221012 Small Office Equipment	2,765
221016 IFMS Recurrent costs	30,935
222001 Telecommunications	25,600
223003 Rent – (Produced Assets) to private entities	265,887
223004 Guard and Security services	5,000
223005 Electricity	12,500
224002 General Supply of Goods and Services	79,888
225001 Consultancy Services- Short term	11,655
227001 Travel inland	49,992
227002 Travel abroad	10,000
227004 Fuel, Lubricants and Oils	30,000
228002 Maintenance - Vehicles	60,581
<b>Total</b>	<b>817,994</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>817,994</b>
<b>NTR</b>	<b>0</b>

**Output: 13 4924 LGs supported in the policy, planing and budgeting functions.**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
Planning, budgeting and M&E functions in 112 LGs strengthened;	34 LGs were provided with backstopping support on planning; -M&E of programme/project implementation was conducted in 14LGs;	211103 Allowances	17,000
Data and information systems including birth and death registration in LGs strengthened.	-Support supervision and M&E of Local Area Networks was carried out in 4LGs.	221001 Advertising and Public Relations	9,419
		221002 Workshops and Seminars	55,950
		221003 Staff Training	11,265
		221008 Computer supplies and Information Technology (IT)	6,665
		221011 Printing, Stationery, Photocopying and Binding	2,700
		227001 Travel inland	96,387
		227002 Travel abroad	8,824
		227004 Fuel, Lubricants and Oils	11,500
		228002 Maintenance - Vehicles	29,500
		<b>Total</b>	<b>250,210</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	250,210
		<i>NTR</i>	0

*Reasons for Variation in performance*

Output target was realised was in line with the financial resources released

**Programme 05 Internal Audit unit***Outputs Provided***Output: 13 4921 Policy, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
Systems, and procedures reviewed.4 internal audit reports produced	Quarter 1 & 2 internal audit reports produced	211101 General Staff Salaries	14,290
		211103 Allowances	7,000
		221002 Workshops and Seminars	1,650
		221003 Staff Training	1,250
		221008 Computer supplies and Information Technology (IT)	1,650
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	44,121
		227002 Travel abroad	4,647
		228002 Maintenance - Vehicles	2,895
		<b>Total</b>	<b>78,252</b>
		<i>Wage Recurrent</i>	14,290
		<i>Non Wage Recurrent</i>	63,963
		<i>NTR</i>	0

*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support***Capital Purchases***Output: 13 4971 Acquisition of Land by Government**

N/A

*Reasons for Variation in performance*

No resources released

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support**

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4973 Roads, Streets and Highways**

Utilisation of road and sanitary equipment monitored	Supervision of road equipments sanitary equipments and fire fighting equipments conducted	<i>Item</i>	<i>Spent</i>
		281504 Monitoring, Supervision & Appraisal of capital works	426,880

**Reasons for Variation in performance**

Resource constraints

<b>Total</b>	<b>426,880</b>
<i>GoU Development</i>	426,880
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment**

A vehicle procured	N/A	<i>Item</i>	<i>Spent</i>
		231004 Transport equipment	64,173

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>64,173</b>
<i>GoU Development</i>	64,173
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4976 Purchase of Office and ICT Equipment, including Software**

20 computers procured for MoLG	5 computers procured for MoLG	<i>Item</i>	<i>Spent</i>
30computers, 8 projectors procured for LGs	8 computers, 2 projectors procured for LGs	231005 Machinery and equipment	106,265
	-Maintenance of Ministry IT equipment was undertaken.		

**Reasons for Variation in performance**

Output coverage was in line with the resources actually released for the purpose

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support**

<b>Total</b>	<b>106,265</b>
<i>GoU Development</i>	106,265
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

Office furniture procured	Some minimal maintenance of office furniture was undertaken.	<i>Item</i> 231006 Furniture and fittings (Depreciation)	<i>Spent</i> 23,070
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**Reasons for Variation in performance**

Output coverage was in line with the resources actually released for the purpose

<b>Total</b>	<b>23,070</b>
<i>GoU Development</i>	23,070
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 4921 Policy, planning and monitoring services**

Staff trained	-10 Ministry staff were trained in strategic human resource management	<i>Item</i> 211103 Allowances	<i>Spent</i> 8,073
		221003 Staff Training	59,296
	-The Dialogue for China and East Africa Community Governors and Mayors was held	224002 General Supply of Goods and Services	12,350
		227002 Travel abroad	10,800

**Reasons for Variation in performance**

Output coverage was in line with the resources actually released for the purpose

<b>Total</b>	<b>90,519</b>
<i>GoU Development</i>	90,519
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4922 Ministry Support Services (Finance and Administration)**

JICA interventions enhanced and FAO phase out strategy followed up in Northern Uganda	-36 Motor cycles were procured and distributed to Sub-counties; -5 Solar Panels and Inverters were procured and handed over to Gulu District Local Government; -Community Access Roads were constructed in Acholi Sub-region; -18 Bore Holes were constructed in	<i>Item</i> 221001 Advertising and Public Relations	<i>Spent</i> 13,391
		221003 Staff Training	500
		227001 Travel inland	7,470
		228002 Maintenance - Vehicles	4,237

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support**

- Monitoring the activities conducted

*Reasons for Variation in performance*

Output coverage was actually in line with the resources available

<b>Total</b>	<b>28,228</b>
<i>GoU Development</i>	28,228
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4924 LGs supported in the policy, planing and budgeting functions.**

	<i>Item</i>	<i>Spent</i>
Planning ,budgeting and M&E functions in 22districts s strengthened;	-26 LGs were provided with backstopping support on the application of the HPPG;	221002 Workshops and Seminars 25,600
Institutional support in ICT at MoLG and 75 Districts and 22 MCs provided.	-M&E of project and programme implementation was conducted in 32LGs; -Support supervision and M&E of LANs was carried out in 38 LGs	221003 Staff Training 5,642 221008 Computer supplies and Information Technology (IT) 32,240 221011 Printing, Stationery, Photocopying and Binding 54,108 225001 Consultancy Services- Short term 70,684 227001 Travel inland 40,121 227002 Travel abroad 10,282 227004 Fuel, Lubricants and Oils 10,019

*Reasons for Variation in performance*

Output coverage was in line with the resources actually released

<b>Total</b>	<b>248,695</b>
<i>GoU Development</i>	248,695
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>106,516,294</b>
<i>Wage Recurrent</i>	2,817,960
<i>Non Wage Recurrent</i>	2,484,140
<i>GoU Development</i>	3,620,332
<i>External Financing</i>	97,593,862
<i>NTR</i>	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
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*US\$ Thousands*

### 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.

16 LGs supported to develop sustainable human resource capacity

Support supervision and technical guidance was conducted in 7 LGs

##### Reasons for Variation in performance

Actual achievements against target was on account of the financial resource that were actually released for delivery of outputs

Item	Spent
211101 General Staff Salaries	1,100,638
211103 Allowances	5,000
221008 Computer supplies and Information Technology (IT)	2,155
227001 Travel inland	19,381
227004 Fuel, Lubricants and Oils	750
228002 Maintenance - Vehicles	6,500
<b>Total</b>	<b>1,134,424</b>
<b>Wage Recurrent</b>	<b>1,100,638</b>
<b>Non Wage Recurrent</b>	<b>33,786</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 2104 Technical support and training of LG officials.

members of PDUs, Land board and DSC trained in 13 LGs

Training interventions for DSCs AND PDUs were conducted in 11 LGs

##### Reasons for Variation in performance

Coverage of output target was in line with the resource envelope available

Item	Spent
211103 Allowances	6,000
221001 Advertising and Public Relations	480
221002 Workshops and Seminars	2,490
227001 Travel inland	14,038
227002 Travel abroad	3,220
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	9,710
<b>Total</b>	<b>43,438</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>43,438</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

### Project 1025 Energy for Rural Transformation Project - MoLG

#### Capital Purchases

#### Output: 13 2177 Purchase of Specialised Machinery & Equipment

Additional solar equipments procured and delivered to LGs in Northern Uganda.

5 solar packages and equipments delivered to northern schools

##### Reasons for Variation in performance

Insufficient funds inhibited the progress of the activity

Item	Spent
231005 Machinery and equipment	343,241

<b>Total</b>	<b>343,241</b>
<b>GoU Development</b>	<b>343,241</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>



**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
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US\$ Thousands

**Vote Function: 1321 District Administration and Development***Development Projects***Project 1025 Energy for Rural Transformation Project - MoLG***Outputs Provided***Output: 13 21 05 Strengthening local service delivery and development**

		<i>Item</i>	<i>Spent</i>
Procurement of 3 solar panels for 2 Health Centres, 1 Schools and 1 Subcounty Hqtrs	Procurement of 2 solar powers for one health center was effected	224002 General Supply of Goods and Services	33,756
		227001 Travel inland	5,300

**Reasons for Variation in performance**

The actual output performance was consistent with the planned target

<b>Total</b>	<b>39,056</b>
<i>GoU Development</i>	39,056
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1066 District Livelihood Support Programme***Capital Purchases***Output: 13 21 73 Roads, Streets and Highways**

150km rehabilitated	150 kms of Batch 2 roads were rehabilitated; -Designs for construction of 630 kms of -90% of the draft designs for 670 kms of Batch 4 CARs were submitted to IFAD for review.
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**Reasons for Variation in performance**

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 21 05 Strengthening local service delivery and development**

		<i>Item</i>	<i>Spent</i>
Households mentored on food security and income.	150 Households mentored on food security and income.	211103 Allowances	2,852
-agricultural inputs procured under enterprise grants	-agricultural inputs procured under enterprise grants	221001 Advertising and Public Relations	8,610
- poor households farmer groups trained	- poor households farmer groups trained	221002 Workshops and Seminars	14,700
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	13,048
		227004 Fuel, Lubricants and Oils	134
		228002 Maintenance - Vehicles	5,000

**Reasons for Variation in performance**

On course

**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
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US\$ Thousand

**Vote Function: 1321 District Administration and Development***Development Projects***Project 1066 District Livelihood Support Programme**

321440 Other grants 5,792

**Total** **56,136**  
*GoU Development* 56,136  
*External Financing* 0  
*NTR* 0

**Project 1068 CAIP***Capital Purchases***Output: 13 21 72 Government Buildings and Administrative Infrastructure**

Construction of agro processing houses and supervision	111 out of 123 assorted agro-processing facilities have been installed, and ready for test running and connection to national grid.completed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 22,950
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*Reasons for Variation in performance*

N/A

**Total** **22,950**  
*GoU Development* 22,950  
*External Financing* 0  
*NTR* 0

**Output: 13 21 73 Roads, Streets and Highways**

district ,urban , and community access roads upgraded,rehabilitated and maintained	196 km of District urban road constructed and handed over to LGs
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*Reasons for Variation in performance*

On course

**Total** **0**  
*GoU Development* 0  
*External Financing* 0  
*NTR* 0

**Output: 13 21 77 Purchase of Specialised Machinery & Equipment**

Agro processing machinery	-About 30% of the 111 installed agro-processing facilities are currently functional. -42 of the assorted installed agro-processing facilities are operational; -The selection process for private operators to run the APFs is on-going in all the districts.
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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 <i>US\$ Thousand</i>
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1068 CAIP***Reasons for Variation in performance*

The process of ensuring that all the installed Agro processing machines are operational in the programmed districts is still on going

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 2101 Monitoring and Support Supervision of LGs.**

Project completion report finalised      The procurement of the Consultant to undertake a PCR undertaken

*Reasons for Variation in performance*

Achieved as per the target

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1087 CAIP II***Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

construction and supervision of rural markets undertaken      This output was not programmed for implementation during the Quarter.

*Reasons for Variation in performance*

The output was not programmed for implimentation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 13 2173 Roads, Streets and Highways**

**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 <i>US\$ Thousand</i>
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1087 CAIP II**

57 kms of District feeder roads, and 375 kms of Community Access Roads upgraded, rehabilitated and maintained.

Construction of 1,454.1 kms of Batch A CARs was completed and handed over to district local governments;  
-Civil works on 555.6 kms of Batch B CARs was completed and infrastructure handed over to district local governments;  
-Construction of 202.5 kms of District Feeder roads was completed and handed over to respective districts;  
-Designs for Batch C CARs totalling 600 kms were completed and submitted to the Bank for review and a non-objection.

**Reasons for Variation in performance**

The remaining CARs under Batches A,B and district feeder roads are expected to be completed in the 3 rd Q

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 13 21 77 Purchase of Specialised Machinery & Equipment**

25 units of Agro processing equipment procured

Civil works on 80 agro-shelters are on-going and at 32% progress level; 92 agro processing shelters are expected to be completed in the 3rd quarter

**Reasons for Variation in performance**

All pending agro processing work is expected to be completed by end of 3 Q

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 21 06 Community Infrastructure Improvement (CAIP).**

**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
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US\$ Thousands

**Vote Function: 1321 District Administration and Development***Development Projects***Project 1087 CAIP II**

		<i>Item</i>	<i>Spent</i>
Supervision carried out and Communities management structures strengthened	Farmers' Management Committees have been established in 8 out of the 31 Districts; -Monthly Site meetings were conducted in all the sites; -Held two support supervision mission from the ADB.	212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils	107,999 5,000 4,203

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>117,202</b>
<i>GoU Development</i>	117,202
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1088 Markets and Agriculture Trade Improvement Project***Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

7 Urban markets redeveloped and upgraded	Work is still on going on the remaining markets
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*Reasons for Variation in performance*

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 2177 Purchase of Specialised Machinery & Equipment**

N/A	N/A
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*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 2105 Strengthening local service delivery and development**

**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
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US\$ Thousand

**Vote Function: 1321 District Administration and Development***Development Projects***Project 1088 Markets and Agriculture Trade Improvement Project**

		<i>Item</i>	<i>Spent</i>
Capacity building to market vendors conducted	The process of reallocating vendors in Wandegaya market is complete, Mpanga market and Hoima and Mbale is still on going	225001 Consultancy Services- Short term 282091 Tax Account	21,614 172,665

**Reasons for Variation in performance**

On course

<b>Total</b>	<b>194,279</b>
<i>GoU Development</i>	194,279
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1089a LGSIP Support to District Development***Capital Purchases***Output: 13 21 72 Government Buildings and Administrative Infrastructure**

Subcounty HQtrs, Nabweru, Wakiso district constructed	Construction of Nabweru sub county headquarters has not yet commenced
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**Reasons for Variation in performance**

A request for funds for the construction of Nabweru sub county head quarters was submitted to Ministry of Finance.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 21 02 Joint Annual Review of Decentralization (JARD).**

		<i>Item</i>	<i>Spent</i>
JARD 1213 conducted	Consultation meetings and consultations for JARD 2013 have been held in 16 LGs	211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	14,050 116,003 8,544 23,370 23,414 25,721

**Reasons for Variation in performance**

The JARD meeting for 2013 is scheduled to take place in February 2014

<b>Total</b>	<b>211,102</b>
<i>GoU Development</i>	211,102
<i>External Financing</i>	0
<i>NTR</i>	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
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US\$ Thousands

**Vote Function: 1321 District Administration and Development***Development Projects***Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III***Capital Purchases***Output: 13 21 73 Roads, Streets and Highways**

		<i>Item</i>	<i>Spent</i>
Feeder and community Access roads constructed (A list is available with MOLG)	;	231003 Roads and bridges (Depreciation)	3,675
	-Civil works for the three contracts commenced in Quarter 2.		

**Reasons for Variation in performance**

On course

<b>Total</b>	<b>3,675</b>
<i>GoU Development</i>	3,675
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 21 77 Purchase of Specialised Machinery & Equipment**

Purchase of specialised machinery	A consultancy to carry out a needs assessment for APFs is now at contract stage.
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**Reasons for Variation in performance**

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 21 01 Monitoring and Support Supervision of LGs.**

		<i>Item</i>	<i>Spent</i>
Project coordinated	Regional office staff have been recruited and plans are underway to renovate the regional office;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,400
	-A progress review meeting was held in december 2013 to devise strategies for speedy implementation of the project;	221002 Workshops and Seminars	9,102
	-The Baseline study is under way.	221003 Staff Training	1,050
		227001 Travel inland	15,125

**Reasons for Variation in performance**

On course

<b>Total</b>	<b>32,677</b>
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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
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US\$ Thousands

### Vote Function: 1321 District Administration and Development

#### Development Projects

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

GoU Development	32,677
External Financing	0
NTR	0

#### Project 1286 Uganda Good Governance

##### Outputs Provided

#### Output: 13 21 05 Strengthening local service delivery and development

		Item	Spent
Revised LG performance assessment process rolled out;	A total of 111 CAOs and 22 Town Clerks of Municipalities signed	221003 Staff Training	205,775
Urban planning and management supported;	Performance Agreements outlining output targets for FY 2013/14;	227001 Travel inland	5,098
Implementation of performance contracts of CAOs, D/CAOs and Town Clerks of Municipalities Monitored;	-Monitoring teams were sent to all Districts and Municipalities to assess performance levels.		
Implementation of the Local Government Anti corruption Strategy monitored;	Accountants and LG auditors trained		
Functionality of user committees supported;	LG bonds disseminated		
Statutory bodies in LGs supported;			
Capacity Built for MoLG and LG staff in environment and social safeguard monitoring and evaluating of LG service delivery investments and programmes;			
Key LG staff trained in integrating climate vulnerability and adaptation into LG service delivery investments.			
740 LGs accountants and Auditors trained in professional accountancy courses			
LG bonds disseminated			
LGs staff trained in Participatory development Management processes			

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>210,873</b>
GoU Development	210,873
External Financing	0
NTR	0

### Vote Function: 1322 Local Council Development

#### Recurrent Programmes

#### Programme 03 Local Councils Development Department

##### Outputs Provided

#### Output: 13 22 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
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US\$ Thousand

**Vote Function: 1322 Local Council Development***Recurrent Programmes***Programme 03 Local Councils Development Department**

		<i>Item</i>	<i>Spent</i>
Newly elected LGs councilors re-oriented in 5 LGs	Training of Local Council Courts Committees was conducted in 9 Districts.	211101 General Staff Salaries	29,638
		211103 Allowances	4,990
Training of LGs councillors re-oriented in 6 LGs		221002 Workshops and Seminars	10,355
		227001 Travel inland	1,875
		228002 Maintenance - Vehicles	4,996

**Reasons for Variation in performance**

A more cost effective approach was used to deliver the outputs

<b>Total</b>	<b>51,854</b>
<i>Wage Recurrent</i>	29,638
<i>Non Wage Recurrent</i>	22,216
<i>NTR</i>	0

**Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.**

		<i>Item</i>	<i>Spent</i>
Conflicts between elected and appointed LGs resolved, and meetings to settle national border disputes held	Revisited Resolution of conflicts between appointed and elected officials was conducted in Bushenyi, Ntungamo, Busia and Kyenjojo districts	211103 Allowances	5,000
		227001 Travel inland	26,010
East African Community issues integrated in MolG and LGs activities		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	1,500

**Reasons for Variation in performance**

Output coverage was in line with the resources available

<b>Total</b>	<b>36,010</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,010
<i>NTR</i>	0

**Output: 13 2205 LGs supported to implement LED and the CDD approaches**

		<i>Item</i>	<i>Spent</i>
funds disbursed to 5LGs and monitored	3 LGs were supported to implement LED and CDD activities	321440 Other grants	40,000

**Reasons for Variation in performance**

Coverage was in line with the resource envelope

<b>Total</b>	<b>40,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,000
<i>NTR</i>	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
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US\$ Thousand

**Vote Function: 1322 Local Council Development***Development Projects***Project 1089b LGSIP Support to Local Councils Development***Capital Purchases***Output: 13 2272 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Construction of LGs offices supported-pledges	Pending pledges as they relate to construction of LGs' offices was brought to the attention of MoFPED for allocation of funds.	231002 Residential buildings (Depreciation)	114,910

**Reasons for Variation in performance**

Pending pledges as they relate to construction of LGs' offices was brought to the attention of MoFPED for allocation of funds.

<b>Total</b>	<b>114,910</b>
<i>GoU Development</i>	114,910
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 2202 LG ordinances and bye-laws processed as and when submitted.**

		<i>Item</i>	<i>Spent</i>
Lgact reviewed and reprinted.	Local Government ACT reviewed and reprinted, Legislation supported in LGs	211003 Allowances	5,430
Legislation supported in LGs		221002 Workshops and Seminars	275

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>5,705</b>
<i>GoU Development</i>	5,705
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.**

		<i>Item</i>	<i>Spent</i>
Uganda-Chinese Conference preparatory meetings conducted.	Uganda Chinese conference was conducted	221005 Hire of Venue (chairs, projector, etc)	220,335
		221009 Welfare and Entertainment	76,246
		221017 Subscriptions	27,205
		224002 General Supply of Goods and Services	4,860
		227002 Travel abroad	18,198

**Reasons for Variation in performance**

conference was conducted as planned

<b>Total</b>	<b>346,843</b>
<i>GoU Development</i>	346,843
<i>External Financing</i>	0
<i>NTR</i>	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
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US\$ Thousands

**Vote Function: 1323 Urban Administration and Development***Recurrent Programmes***Programme 09 Urban Administration Department***Outputs Funded***Output: 13 2351 Support to Urban Service Delivery**

		<i>Item</i>	<i>Spent</i>
VAT Paid for Compost site	Monitoring of the usage of roads, sanitary and fire fighting equipments was conducted in 22 MCs, 174 TCs and 196 Town Boards	263104 Transfers to other govt. units	26,370

**Reasons for Variation in performance**

A more cost effective approach was used to conduct the activity

<b>Total</b>	<b>26,370</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,370
<i>NTR</i>	0

*Outputs Provided***Output: 13 2301 Monitoring and support to service delivery by Urban Councils.**

		<i>Item</i>	<i>Spent</i>
Monitoring, hands-on- support supervision and mentoring of 15 Urban Councils conducted.	Monitoring and support supervision visits were conducted in 27 Urban Councils.	211101 General Staff Salaries	113,165
		211103 Allowances	6,125
		221009 Welfare and Entertainment	500
		227001 Travel inland	28,000
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	2,350

**Reasons for Variation in performance**

A more cost effective strategy was adopted to the implementation of the activity, which enabled a larger coverage of the LGs than previously targeted

<b>Total</b>	<b>150,640</b>
<i>Wage Recurrent</i>	113,165
<i>Non Wage Recurrent</i>	37,475
<i>NTR</i>	0

**Output: 13 2302 Technical support and training of Urban Councils**

		<i>Item</i>	<i>Spent</i>
Urban Physical Development Committees and TPCs trained in Urban planning and management in 5 LGs	1 LGs were provided with technical support in Urban planning and development.	211103 Allowances	4,000
		221002 Workshops and Seminars	20,000

**Reasons for Variation in performance**

A more cost effective strategy was adopted in the implementation of the activity, which enabled coverage of a larger more than anticipated.

<b>Total</b>	<b>24,000</b>
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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 <i>US\$ Thousand</i>
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**Vote Function: 1323 Urban Administration and Development***Recurrent Programmes***Programme 09 Urban Administration Department**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,000
<i>NTR</i>	0

*Development Projects***Project 1089e LGSIP Support to Urban Development***Outputs Funded***Output: 13 2351 Support to Urban Service Delivery**

Urban Planning and development regulated, guided and fund transferred to 3 Urban councils effected

Monitoring and support supervision conducted/roads fire fighting equipments and sanitart equipmment in 22 MCs,174 TCs and 196 Town boards

*Reasons for Variation in performance*

A more cost effective approach used

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**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**

Routine and periodic inspection of 28 Districts inspected

Routine inspection activities was conducted in 31 LGs.

*Reasons for Variation in performance*

The coverage was in tune with the resources released for the qactivity

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	52,017
213001 Medical expenses (To employees)	656
213002 Incapacity, death benefits and funeral expenses	300
221003 Staff Training	5,000
221008 Computer supplies and Information Technology (IT)	2,580
221011 Printing, Stationery, Photocopying and Binding	1,000
227001 Travel inland	48,035
228002 Maintenance - Vehicles	1,000
<b>Total</b>	<b>110,588</b>
<i>Wage Recurrent</i>	52,017
<i>Non Wage Recurrent</i>	58,571
<i>NTR</i>	0

**Output: 13 2402 Financial Management and Accoutability 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
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US\$ Thousand

**Vote Function: 1324 Local Government Inspection and Assessment***Recurrent Programmes***Programme 10 District Inspection Department**

		<i>Item</i>	<i>Spent</i>
-Capacity for financial management and accountability in 8 LGs strengthened.	No hands-on support in financial management was provided to 2 LGs during the Quarter.	227001 Travel inland	1,200

*Reasons for Variation in performance*

The coverage was in tune with the resources released for the activity

<b>Total</b>	<b>1,200</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,200
<i>NTR</i>	0

**Output: 13 2403 Annual National Assessment of LGs**

Support to NAT NAT was conducted in 61 IgS.

*Reasons for Variation in performance*

The coverage of the assesement was on account of the resources released

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

**Output: 13 2404 LG local revenue enhancement initiatives implemented.**

		<i>Item</i>	<i>Spent</i>
Stakeholder capacity in revenue mobilisation in 2 Districts strengthened.	Enhancement of stakeholder capacity for revenue mobilization was undertaken in 3 LG	221002 Workshops and Seminars	1,400

*Reasons for Variation in performance*

The coverage was in tune with the resources released for the activity

<b>Total</b>	<b>1,400</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,400
<i>NTR</i>	0

**Programme 11 Urban Inspection Department***Outputs Provided***Output: 13 2401 Inspection and monitoring of LGs**

**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
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US\$ Thousand

**Vote Function: 1324 Local Government Inspection and Assessment***Recurrent Programmes***Programme 11 Urban Inspection Department**

		<i>Item</i>	<i>Spent</i>
Financial management and accountability for funds released to 48 Urban Councils enforced.	Routine inspection activities were conducted in 15 Urban Councils.	211101 General Staff Salaries	49,664
		211103 Allowances	18,250
		221003 Staff Training	800
		221009 Welfare and Entertainment	403
		221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	91,062
		227004 Fuel, Lubricants and Oils	3,000
		<b>Total</b>	<b>164,380</b>
		<i>Wage Recurrent</i>	49,664
		<i>Non Wage Recurrent</i>	114,715
		<i>NTR</i>	0

**Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

		<i>Item</i>	<i>Spent</i>
Conduct capacity building and back up support to the financial management cadre in 4 Urban Councils;	28 Urban Councils were provided with back up support in financial management.	227001 Travel inland	3,380
		<b>Total</b>	<b>3,380</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	3,380
		<i>NTR</i>	0

**Output: 13 2404 LG local revenue enhancement initiatives implemented.**

		<i>Item</i>	<i>Spent</i>
Alternative revenue sources enhanced in 2 Urban councils	Revenue enhancement initiatives were supported in 4 Urban Council.namely Bukomero TC,Lamwo and Kitgum TCs	227004 Fuel, Lubricants and Oils	950
		<b>Total</b>	<b>950</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	950
		<i>NTR</i>	0

*Reasons for Variation in performance*

The contract was in with the resources released

*Development Projects***Project 1089c LGSIP Support to Local Government Inspection***Outputs Provided***Output: 13 2403 Annual National Assessment of LGs**

**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
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US\$ Thousand

**Vote Function: 1324 Local Government Inspection and Assessment***Development Projects***Project 1089c LGSIP Support to Local Government Inspection**

		<i>Item</i>	<i>Spent</i>
National LG assesement exercise conducted	National assessment exercise was conducted in 20 LGs.	211103 Allowances	5,156
		227001 Travel inland	79,585
		227004 Fuel, Lubricants and Oils	715
		228002 Maintenance - Vehicles	3,555

**Reasons for Variation in performance**

The coverage of the National assesement was on account of the resources available

<b>Total</b>	<b>89,011</b>
<i>GoU Development</i>	89,011
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration***Outputs Provided***Output: 13 4921 Policy, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
-Ministry's annual budget for FY 2013/14 prepared.	-The Ministry's annual budget for FY 2013/14 was finalized	211101 General Staff Salaries	118,754
-4 Ministry's performance reports for FY 2013/14 produced.	-The Quarter 2 performance report was finalized in time;	211103 Allowances	18,000
-Ministry's performance and strategic plan for FY 2013/14 prepared.	-5 Senior Management and 2 Top Management Meetings were conducted.	213001 Medical expenses (To employees)	4,725
-Ministerial and top		213002 Incapacity, death benefits and funeral expenses	1,200
		221002 Workshops and Seminars	11,911
		221003 Staff Training	18,284
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	2,805
		221012 Small Office Equipment	200
		224002 General Supply of Goods and Services	2,798
		225001 Consultancy Services- Short term	4,293
		225002 Consultancy Services- Long-term	156,360
		227001 Travel inland	22,387
		228002 Maintenance - Vehicles	16,116
		<b>Total</b>	<b>378,433</b>
		<i>Wage Recurrent</i>	118,754
		<i>Non Wage Recurrent</i>	259,679
		<i>NTR</i>	0

**Output: 13 4922 Ministry Support Services (Finance and Administration)**

# 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
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US\$ Thousand

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

#### Recurrent Programmes

#### Programme 01 Finance and Administration

-Budgeted utilities, consumables, transport facilities and other logistics procured to support Ministry operations.

-Ministry's human resource recruited, efficiently managed and capacity developed.

Rent paid. Gender supervision consultancy for diary development conducted

-Utilities, consumables, transport facilities and logistical resources in support of Ministry operations during the second Quarter were provided.

#### Reasons for Variation in performance

-Utilities, consumables, transport facilities and logistical resources in support of Ministry operations during the first and second Quarter were provided. As per the resources available

Item	Spent
211103 Allowances	45,000
213002 Incapacity, death benefits and funeral expenses	456
221001 Advertising and Public Relations	7,454
221002 Workshops and Seminars	14,882
221003 Staff Training	9,424
221007 Books, Periodicals & Newspapers	856
221008 Computer supplies and Information Technology (IT)	1,700
221009 Welfare and Entertainment	5,380
221011 Printing, Stationery, Photocopying and Binding	49,706
221012 Small Office Equipment	2,015
221016 IFMS Recurrent costs	16,005
222001 Telecommunications	18,600
223003 Rent – (Produced Assets) to private entities	165,887
223004 Guard and Security services	3,750
223005 Electricity	6,250
224002 General Supply of Goods and Services	49,888
225001 Consultancy Services- Short term	11,655
227001 Travel inland	24,992
227002 Travel abroad	5,000
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	27,742
<b>Total</b>	<b>481,641</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>481,641</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 4924 LGs supported in the policy, planing and budgeting functions.

Provide support to 28LGs in planning and budgeting skills;

-Carry out monitoring and evaluation of LG programmes and projects in 5LGs

-Conduct a retreat for Ministry staff on budgeting and reporting tools;

-Support to 28 LGs on ICT related initiatives, and roll out the LGPPP regulations in 28 LGs.

Support Mainstraeming of food security and Nutrition in 15 LGs plans

-26 LGs were provided with backstopping support on planning;

-M&E of programme/project implementation was conducted in 5 LGs;

-Support supervision and M&E of Local Area Networks was carried out in 2 LGs.

#### Reasons for Variation in performance

Output target was realised was in line with the financial resources released

Item	Spent
211103 Allowances	8,500
221001 Advertising and Public Relations	6,919
221002 Workshops and Seminars	30,000
221003 Staff Training	6,265
221008 Computer supplies and Information Technology (IT)	4,540
221011 Printing, Stationery, Photocopying and Binding	2,700
227001 Travel inland	59,387
227002 Travel abroad	4,324
227004 Fuel, Lubricants and Oils	5,750
228002 Maintenance - Vehicles	16,650

**Total 145,035**



**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
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US\$ Thousand

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	145,035
<i>NTR</i>	0

**Programme 05 Internal Audit unit***Outputs Provided***Output: 13 49 21 Policy, planning and monitoring services**

Quarterly Audit reports produced	Quarter 2 internal audit report is in place.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	7,457
		211103 Allowances	3,500
		221002 Workshops and Seminars	1,025
		221003 Staff Training	1,250
		221008 Computer supplies and Information Technology (IT)	1,050
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	25,181
		227002 Travel abroad	2,147
		228002 Maintenance - Vehicles	2,895
		<b>Total</b>	<b>45,254</b>
		<i>Wage Recurrent</i>	7,457
		<i>Non Wage Recurrent</i>	37,798
		<i>NTR</i>	0

*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support***Capital Purchases***Output: 13 49 71 Acquisition of Land by Government**

N/A N/A

*Reasons for Variation in performance*

No resources released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 49 73 Roads, Streets and Highways**

Road supervision construction conducted	Supervision of road equipments sanitary equipments and fire fighting equipments conducted	<i>Item</i>	<i>Spent</i>
		281504 Monitoring, Supervision & Appraisal of capital works	426,880

*Reasons for Variation in performance*

Resource constraints

**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
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US\$ Thousand

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

Development Projects

**Project 1089d LGSIP Support to Policy, Planning and Support**

<b>Total</b>	<b>426,880</b>
<i>GoU Development</i>	426,880
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment**

Vehicle procured	N/A	<i>Item</i>	<i>Spent</i>
		231004 Transport equipment	64,173

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>64,173</b>
<i>GoU Development</i>	64,173
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4976 Purchase of Office and ICT Equipment, including Software**

5 computers procured for MoLG	5 computers procured for MoLG	<i>Item</i>	<i>Spent</i>
8 computers, 2 projectors procured for LGs	8 computers, 2 projectors procured for LGs	231005 Machinery and equipment	37,265

**Reasons for Variation in performance**

Output coverage was in line with the resources actually released for the purpose

<b>Total</b>	<b>37,265</b>
<i>GoU Development</i>	37,265
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

Office furniture procured	Some minimal maintenance of office furniture was undertaken.	<i>Item</i>	<i>Spent</i>
		231006 Furniture and fittings (Depreciation)	22,800

**Reasons for Variation in performance**

Output coverage was in line with the resources actually released for the purpose

<b>Total</b>	<b>22,800</b>
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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
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US\$ Thousand

**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support**

<i>GoU Development</i>	22,800
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 4921 Policy, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
Staff trained	-10 Ministry staff were trained in	211103 Allowances	3,098
Uganda chinese cooperation enhanced	strategic human resource management	221003 Staff Training	40,197
		224002 General Supply of Goods and Services	12,350
		227002 Travel abroad	10,800

**Reasons for Variation in performance**

Out put coverage was in line with the resources actually released for the purpose

<b>Total</b>	<b>66,445</b>
<i>GoU Development</i>	66,445
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4922 Ministry Support Services (Finance and Administration)**

		<i>Item</i>	<i>Spent</i>
JICA interventions enhanced and FAO phase out strategy in northern/meetings conducted	-36 Motor cycles were procured and distributed to Sub-counties;	221001 Advertising and Public Relations	13,391
	-5 Solar Panels and Inverters were procured and handed over to Gulu District Local Government;	221003 Staff Training	500
	-Community Access Roads were constructed in Acholi Sub-region;	227001 Travel inland	1,220
	-18 Bore Holes were constructed in	228002 Maintenance - Vehicles	4,237
	- Monitoring the activities conducted		

**Reasons for Variation in performance**

Output coverage was actually in line with the resources available

<b>Total</b>	<b>19,348</b>
<i>GoU Development</i>	19,348
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4924 LGs supported in the policy, planning and budgeting functions.**

		<i>Item</i>	<i>Spent</i>
Provide support to 18 Districts and 6 MCs to link and review their development plans to the NDP;	-18 LGs were provided with backstopping support on the application of the HPPG;	221002 Workshops and Seminars	25,380
	-M&E of project and programme implementation was conducted in 14LGs;	221003 Staff Training	5,642
Monitoring and evaluation of projects and programmes in 15 districts and 6 MCs;	-Support supervision and M&E of LANs was carried out in 3LGs	221008 Computer supplies and Information Technology (IT)	21,216
		221011 Printing, Stationery, Photocopying and Binding	46,000

**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
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US\$ Thousand

**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support**

Printing and dissemination of planning guidelines for LGs and Administrative Units;	225001 Consultancy Services- Short term	46,684
PPP regulations rolled out in 10 LGs	227001 Travel inland	33,695
	227002 Travel abroad	2,300
	227004 Fuel, Lubricants and Oils	9,152

Maintaining and updating ICT equipment , ministry website and internet maintained;

Roll out the ICT frameworks to LGs  
Organise retreats for BFPS and MPS held

**Reasons for Variation in performance**

Output coverage was in line with the resources actually released

<b>Total</b>	<b>190,068</b>
<i>GoU Development</i>	<i>190,068</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>5,453,637</b>
<i>Wage Recurrent</i>	<i>1,471,332</i>
<i>Non Wage Recurrent</i>	<i>1,367,664</i>
<i>GoU Development</i>	<i>2,614,640</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 011 Ministry of Local Government

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

#### Recurrent Programmes

#### Programme 08 District Administration Department

#### Outputs Provided

#### Output: 13 21 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
20 LGs supported to develop sustainable human resource capacity	221008 Computer supplies and Information Technology (IT)	470	0	470
	227001 Travel inland	119	0	119
	228002 Maintenance - Vehicles	250	0	250
	<b>Total</b>	<b>839</b>	<b>0</b>	<b>839</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	839	0	839
	<i>NTR</i>	0	0	0

#### Output: 13 21 04 Technical support and training of LG officials.

	Item	Balance b/f	New Funds	Total
members of PDUs, Land board and DSC trained in 22 LGs	221001 Advertising and Public Relations	544	0	544
	221002 Workshops and Seminars	760	0	760
	227001 Travel inland	1,962	0	1,962
	<b>Total</b>	<b>3,266</b>	<b>0</b>	<b>3,266</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,266	0	3,266
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1025 Energy for Rural Transformation Project - MoLG

#### Capital Purchases

#### Output: 13 21 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Solar equipment purchased for Northern Uganda	231005 Machinery and equipment	9,238	0	9,238
	<b>Total</b>	<b>9,238</b>	<b>0</b>	<b>9,238</b>
	<i>GoU Development</i>	9,238	0	9,238
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 13 21 05 Strengthening local service delivery and development

	Item	Balance b/f	New Funds	Total
procurement of 6 solar panels for 6 Health Centres	224002 General Supply of Goods and Services	128,187	0	128,187
	227001 Travel inland	5,990	0	5,990
	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>144,177</b>	<b>0</b>	<b>144,177</b>
	<i>GoU Development</i>	144,177	0	144,177
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1066 District Livelihood Support Programme

#### Capital Purchases

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1066 District Livelihood Support Programme****Output: 13 21 73 Roads, Streets and Highways**

300km rehabilitated

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 21 05 Strengthening local service delivery and development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Households mentored on food security and income.	211103 Allowances	1,730	0	1,730
-agricultural inputs procured under enterprise grants	221001 Advertising and Public Relations	390	0	390
- poor households farmer groups trained	221002 Workshops and Seminars	2,525	0	2,525
	221003 Staff Training	7,000	0	7,000
	222001 Telecommunications	500	0	500
	227001 Travel inland	377	0	377
	227002 Travel abroad	2,354	0	2,354
	227004 Fuel, Lubricants and Oils	4,866	0	4,866
	228002 Maintenance - Vehicles	5,000	0	5,000
	321440 Other grants	676	0	676
	<b>Total</b>	<b>1,422,143</b>	<b>0</b>	<b>1,422,143</b>
	<i>GoU Development</i>	25,418	0	25,418
	<i>External Financing</i>	1,396,725	0	1,396,725
	<i>NTR</i>	0	0	0

**Project 1068 CAIP***Capital Purchases***Output: 13 21 72 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction of agro processing houses and supervision	281504 Monitoring, Supervision & Appraisal of capital works	1,350	0	1,350
	<b>Total</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>
	<i>GoU Development</i>	1,350	0	1,350
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 13 21 73 Roads, Streets and Highways**

district ,urban , and community access roads upgraded,rehabilitated and maintained

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1068 CAIP****Output: 13 21 77 Purchase of Specialised Machinery & Equipment**

Agro processing machinery

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 13 21 01 Monitoring and Support Supervision of LGs.**

Project completion report finalised

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project 1087 CAIP II***Capital Purchases***Output: 13 21 72 Government Buildings and Administrative Infrastructure**

construction and supervision of rural markets undertaken

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 13 21 73 Roads, Streets and Highways**

57 kms of District feeder roads, and 375 kms of Community Access Roads upgraded, rehabilitated and maintained.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 13 21 77 Purchase of Specialised Machinery & Equipment**

23 units of Agro processing equipment procured

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided*

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1087 CAIP II****Output: 13 21 06 Community Infrastructure Improvement (CAIP).**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Supervision carried out and Communities management structures strengthened	212101 Social Security Contributions 227004 Fuel, Lubricants and Oils	5,501 797	0 0	5,501 797
<b>Total</b>	<b>6,298</b>	<b>0</b>	<b>6,298</b>	
<i>GoU Development</i>	6,298	0	6,298	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Project 1088 Markets and Agriculture Trade Improvement Project***Capital Purchases***Output: 13 21 72 Government Buildings and Administrative Infrastructure**

5 Urban markets redeveloped and upgraded

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 13 21 77 Purchase of Specialised Machinery & Equipment**

N/A

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 21 05 Strengthening local service delivery and development**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
capacity building to market vendors conducted	225001 Consultancy Services- Short term 282091 Tax Account	12,031 27,335	0 0	12,031 27,335
<b>Total</b>	<b>39,366</b>	<b>0</b>	<b>39,366</b>	
<i>GoU Development</i>	39,366	0	39,366	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Project 1089a LGSIP Support to District Development***Capital Purchases***Output: 13 21 72 Government Buildings and Administrative Infrastructure**

Subcounty HQtrs, Nabweru, Wakiso district constructed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided*



**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1321 District Administration and Development***Development Projects***Project 1089a LGSIP Support to District Development****Output: 13 21 02 Joint Annual Review of Decentralization (JARD).**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
JARD 2013 conducted.	211103 Allowances	950	0	950
	221002 Workshops and Seminars	76	0	76
	221011 Printing, Stationery, Photocopying and Binding	13,956	0	13,956
	227004 Fuel, Lubricants and Oils	211	0	211
	228002 Maintenance - Vehicles	14,100	0	14,100
	<b>Total</b>	<b>29,293</b>	<b>0</b>	<b>29,293</b>
	<i>GoU Development</i>	29,293	0	29,293
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III***Capital Purchases***Output: 13 21 73 Roads, Streets and Highways**

Feeder and community Access roads constructed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 13 21 77 Purchase of Specialised Machinery & Equipment**

Purchase of specialised machinery

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 21 01 Monitoring and Support Supervision of LGs.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Project coordinated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10	0	10
	221002 Workshops and Seminars	0	0	0
	227001 Travel inland	0	0	0
	<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<i>GoU Development</i>	10	0	10
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Project 1286 Uganda Good Governance***Outputs Provided*

# Vote: 011 Ministry of Local Government

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

#### Development Projects

#### Project 1286 Uganda Good Governance

#### Output: 13 21 05 Strengthening local service delivery and development

Item	Balance b/f	New Funds	Total
221003 Staff Training	118	0	118
227001 Travel inland	1,426	0	1,426
Urban planning and management supported; Implementation of performance contracts of CAOs, D/CAOs and Town Clerks of Municipalities Monitored; Implementation of the Local Government Anti corruption Strategy monitored; Functionality of user committees supported; Statutory bodies in LGs supported; Capacity Built for MoLG and LG staff in environment and social safeguard monitoring and evaluating of LG service delivery investments and programmes; Key LG staff trained in integrating climate vulnerability and adaptation into LG service delivery investments. 740 LGs accountants and Auditors trained in professional accountancy courses LG bonds disseminated LGs staff trained in Participatory development Management processes	<b>Total</b> <i>GoU Development</i> <i>External Financing</i>	<b>0</b> <i>0</i> <i>0</i>	<b>1,544</b> <i>1,544</i> <i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>

### Vote Function: 1322 Local Council Development

#### Recurrent Programmes

#### Programme 03 Local Councils Development Department

#### Outputs Provided

#### Output: 13 22 01 Local Government Councilors trained.

Item	Balance b/f	New Funds	Total	
Newly elected LGs councilors re oriented in 8 LGs	211103 Allowances	10	0	10
	228002 Maintenance - Vehicles	4	0	4
	<b>Total</b>	<b>-5,141</b>	<b>0</b>	<b>-5,141</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>-5,141</i>	<i>0</i>	<i>-5,141</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 13 22 03 Conflicts between appointed and elected officials in LGs resolved.

Item	Balance b/f	New Funds	Total	
Conflicts between elected and appointed LGs resolved, and meetings to settle national border disputes held	227001 Travel inland	5	0	5
	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
East African Community issues integrated in MoLG and LGs activities	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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**Vote Function: 1322 Local Council Development***Recurrent Programmes***Programme 03 Local Councils Development Department**

Output: 13 2205 LGs supported to implement LED and the CDD approaches

funds disbursed to 7 LGs and monitored

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

*Development Projects***Project 1089b LGSIP Support to Local Councils Development***Capital Purchases*

Output: 13 2272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
construction of LGs offices supported-pledges	231002 Residential buildings (Depreciation)	8,969	0	8,969
	<b>Total</b>	<b>8,969</b>	<b>0</b>	<b>8,969</b>
	<i>GoU Development</i>	8,969	0	8,969
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided*

Output: 13 2202 LG ordinances and bye-laws processed as and when submitted.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Lgact reviewed and reprinted. Legislation supported in LGs	211103 Allowances	2,731	0	2,731
	221002 Workshops and Seminars	941	0	941
	221003 Staff Training	3,447	0	3,447
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	4,448	0	4,448
	227004 Fuel, Lubricants and Oils	500	0	500
	228002 Maintenance - Vehicles	2,965	0	2,965
	<b>Total</b>	<b>15,531</b>	<b>0</b>	<b>15,531</b>
	<i>GoU Development</i>	15,531	0	15,531
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
debts paid for chinese conference	221005 Hire of Venue (chairs, projector, etc)	23,685	0	23,685
	221009 Welfare and Entertainment	574	0	574
	221017 Subscriptions	19,045	0	19,045
	224002 General Supply of Goods and Services	7,193	0	7,193
	227002 Travel abroad	2,802	0	2,802
	<b>Total</b>	<b>53,299</b>	<b>0</b>	<b>53,299</b>
	<i>GoU Development</i>	53,299	0	53,299
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Vote Function: 1323 Urban Administration and Development***Recurrent Programmes***Programme 09 Urban Administration Department**

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1323 Urban Administration and Development***Recurrent Programmes***Programme 09 Urban Administration Department***Outputs Funded***Output: 13 2351 Support to Urban Service Delivery**

Item	Balance b/f	New Funds	Total	
VAT paid for Compost site in Mubende TC	263104 Transfers to other govt. units	13,630	0	13,630
<b>Total</b>	<b>13,630</b>	<b>0</b>	<b>13,630</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	13,630	0	13,630	
<i>NTR</i>	0	0	0	

*Outputs Provided***Output: 13 2301 Monitoring and support to service delivery by Urban Councils.**

Item	Balance b/f	New Funds	Total	
Monitoring, hands-on- support supervision and mentoring of 25 Urban Councils conducted.	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	228002 Maintenance - Vehicles	3,000	0	3,000
<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	4,500	0	4,500	
<i>NTR</i>	0	0	0	

**Output: 13 2302 Technical support and training of Urban Councils**

Item	Balance b/f	New Funds	Total	
Urban Physical Development Committees and TPCs trained in Urban planning and management in 7 LGs	228002 Maintenance - Vehicles	1,000	0	1,000
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,000	0	1,000	
<i>NTR</i>	0	0	0	

*Development Projects***Project 1089e LGSIP Support to Urban Development***Outputs Funded***Output: 13 2351 Support to Urban Service Delivery**

Urban Planning and development regulated, guided and fund transferred to 5 Urban councils effected

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Vote Function: 1324 Local Government Inspection and Assessment***Recurrent Programmes***Programme 10 District Inspection Department***Outputs Provided*

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1324 Local Government Inspection and Assessment***Recurrent Programmes***Programme 10 District Inspection Department****Output: 13 2401 Inspection and monitoring of LGs**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Routine and periodic inspection of 46 Districts inspected	211103 Allowances	11	0	11	
	213001 Medical expenses (To employees)	844	0	844	
	213002 Incapacity, death benefits and funeral expenses	825	0	825	
	221003 Staff Training	500	0	500	
	221008 Computer supplies and Information Technology (IT)	420	0	420	
	221009 Welfare and Entertainment	500	0	500	
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	
	227001 Travel inland	9,269	0	9,269	
	227002 Travel abroad	750	0	750	
	227004 Fuel, Lubricants and Oils	2,000	0	2,000	
	228002 Maintenance - Vehicles	1,000	0	1,000	
	228003 Maintenance – Machinery, Equipment & Furniture	126	0	126	
		<b>Total</b>	<b>17,245</b>	<b>0</b>	<b>17,245</b>
		<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	17,245	0	17,245	
	<i>NTR</i>	0	0	0	

**Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Capacity for financial management and accountability in 15LGs strengthened.	227001 Travel inland	3	0	3
	227002 Travel abroad	66	0	66
	<b>Total</b>	<b>69</b>	<b>0</b>	<b>69</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	69	0	69
	<i>NTR</i>	0	0	0

**Output: 13 2403 Annual National Assessment of LGs**

Support to NAT				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 13 2404 LG local revenue enhancement initiatives implemented.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Stakeholder capacity in revenue mobilisation in 5 Districts strengthened.	221002 Workshops and Seminars	35	0	35
		<b>Total</b>	<b>35</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	35	0	35
	<i>NTR</i>	0	0	0

**Programme 11 Urban Inspection Department***Outputs Provided*

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1324 Local Government Inspection and Assessment***Recurrent Programmes***Programme 11 Urban Inspection Department****Output: 13 2401 Inspection and monitoring of LGs**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Financial management and accountability for funds released to 90 Urban Councils enforced.	211103 Allowances	250	0	250
	221003 Staff Training	1,127	0	1,127
	221008 Computer supplies and Information Technology (IT)	350	0	350
	221009 Welfare and Entertainment	524	0	524
	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	227002 Travel abroad	625	0	625
	228002 Maintenance - Vehicles	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	<b>Total</b>	<b>2,108</b>	<b>0</b>	<b>2,108</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,108</b>	<b>0</b>	<b>2,108</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct capacity building and back up support to the financial management cadre in 6 Urban Councils;	227001 Travel inland	370	0	370
	227004 Fuel, Lubricants and Oils	250	0	250
	228002 Maintenance - Vehicles	1,000	0	1,000
<b>Total</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 2404 LG local revenue enhancement initiatives implemented.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Alternative revenue sources enhanced in 5 Urban councils	227004 Fuel, Lubricants and Oils	300	0	300
	228002 Maintenance - Vehicles	1,250	0	1,250
<b>Total</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects***Project 1089c LGSIP Support to Local Government Inspection***Outputs Provided***Output: 13 2403 Annual National Assessment of LGs**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
National LG assessment exercise conducted	211103 Allowances	3,079	0	3,079
	221002 Workshops and Seminars	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222003 Information and communications technology (ICT)	1,000	0	1,000
	227001 Travel inland	415	0	415
	227004 Fuel, Lubricants and Oils	5,285	0	5,285
	228002 Maintenance - Vehicles	3,445	0	3,445
	<b>Total</b>	<b>18,231</b>	<b>0</b>	<b>18,231</b>
	<b>GoU Development</b>	<b>18,231</b>	<b>0</b>	<b>18,231</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Ministry's annual budget for FY 2014/15 prepared.	213001 Medical expenses (To employees)	275	0	275
-4 Ministry's performance reports for FY 2013/14 produced.	213002 Incapacity, death benefits and funeral expenses	2,445	0	2,445
-Ministry's performance and strategic plan for FY 2014/15 prepared.	221002 Workshops and Seminars	839	0	839
-Ministerial and top	221003 Staff Training	1,064	0	1,064
	221009 Welfare and Entertainment	1,445	0	1,445
	221012 Small Office Equipment	800	0	800
	224002 General Supply of Goods and Services	125	0	125
	225001 Consultancy Services- Short term	722	0	722
	225002 Consultancy Services- Long-term	228	0	228
	227001 Travel inland	113	0	113
	227002 Travel abroad	40	0	40
	228002 Maintenance - Vehicles	5,226	0	5,226
	282104 Compensation to 3rd Parties	60	0	60
	<b>Total</b>	<b>13,382</b>	<b>0</b>	<b>13,382</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,382</i>	<i>0</i>	<i>13,382</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 13 49 22 Ministry Support Services (Finance and Administration)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Budgeted utilities, consumables, transport facilities and other logistics procured to support Ministry operations.	213001 Medical expenses (To employees)	1,000	0	1,000
-Ministry's human resource recruited, efficiently managed and capacity developed. Rent paid. Gender supervision consultancy for diary development conducted	213002 Incapacity, death benefits and funeral expenses	794	0	794
	221001 Advertising and Public Relations	796	0	796
	221002 Workshops and Seminars	119	0	119
	221003 Staff Training	5,576	0	5,576
	221007 Books, Periodicals & Newspapers	394	0	394
	221008 Computer supplies and Information Technology (IT)	1,300	0	1,300
	221009 Welfare and Entertainment	1,370	0	1,370
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	221012 Small Office Equipment	735	0	735
	222001 Telecommunications	5,900	0	5,900
	224002 General Supply of Goods and Services	112	0	112
	225001 Consultancy Services- Short term	845	0	845
	227001 Travel inland	8	0	8
	<b>Total</b>	<b>7,433</b>	<b>0</b>	<b>7,433</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,433</i>	<i>0</i>	<i>7,433</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 13 49 24 LGs supported in the policy, planing and budgeting functions.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Provide support to 35LGs in planning and budgeting skills;	213001 Medical expenses (To employees)	750	0	750
-Carry out monitoring and evaluation of LG programmes and projects in 5LGs	213002 Incapacity, death benefits and funeral expenses	750	0	750
-Conduct a retreat for Ministry staff on budgeting and reporting tools;	221001 Advertising and Public Relations	581	0	581
-Support to 35 LGs on ICT related initiatives, and roll out the LGPPP regulations in 32 LGs.	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1,835	0	1,835
	227002 Travel abroad	176	0	176
	228002 Maintenance - Vehicles	0	0	0

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**Support Mainstreaming of food security and  
Nutrition in 32 LGs plans

<b>Total</b>	<b>2,640</b>	<b>0</b>	<b>2,640</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	2,640	0	2,640
<i>NTR</i>	0	0	0

**Programme 05 Internal Audit unit***Outputs Provided***Output: 13 4921 Policy, planning and monitoring services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quaterly Audit reports produced			
221002 Workshops and Seminars	850	0	850
221003 Staff Training	1,250	0	1,250
221008 Computer supplies and Information Technology (IT)	850	0	850
221011 Printing, Stationery, Photocopying and Binding	750	0	750
227002 Travel abroad	354	0	354
228002 Maintenance - Vehicles	605	0	605
<b>Total</b>	<b>3,537</b>	<b>0</b>	<b>3,537</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,537	0	3,537
<i>NTR</i>	0	0	0

*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support***Capital Purchases***Output: 13 4971 Acquisition of Land by Government**

N/A

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 13 4973 Roads, Streets and Highways**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Road construction supervision conducted			
281504 Monitoring, Supervision & Appraisal of capital works	479,555	0	479,555
<b>Total</b>	<b>479,555</b>	<b>0</b>	<b>479,555</b>
<i>GoU Development</i>	479,555	0	479,555
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Vehicle procured			
231004 Transport equipment	2,427	0	2,427
<b>Total</b>	<b>2,427</b>	<b>0</b>	<b>2,427</b>
<i>GoU Development</i>	2,427	0	2,427
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0



**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support****Output: 13 4976 Purchase of Office and ICT Equipment, including Software**

Item	Balance b/f	New Funds	Total	
7 computers procured for MoLG	231005 Machinery and equipment	43,735	0	43,735
10 computers, 10 projectors procured for LGs				
	<b>Total</b>	<b>43,735</b>	<b>0</b>	<b>43,735</b>
	<i>GoU Development</i>	43,735	0	43,735
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

Item	Balance b/f	New Funds	Total	
Office furniture procured	231006 Furniture and fittings (Depreciation)	1,930	0	1,930
	<b>Total</b>	<b>1,930</b>	<b>0</b>	<b>1,930</b>
	<i>GoU Development</i>	1,930	0	1,930
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 4921 Policy, planning and monitoring services**

Item	Balance b/f	New Funds	Total	
Staff trained	211103 Allowances	1,877	0	1,877
	221003 Staff Training	3,215	0	3,215
	224002 General Supply of Goods and Services	2,275	0	2,275
	<b>Total</b>	<b>7,367</b>	<b>0</b>	<b>7,367</b>
	<i>GoU Development</i>	7,367	0	7,367
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 13 4922 Ministry Support Services (Finance and Administration)**

Item	Balance b/f	New Funds	Total	
JICA interventions enhanced and FAO phase out strategy in northern/meetings conducted	221001 Advertising and Public Relations	1,609	0	1,609
	221002 Workshops and Seminars	1,895	0	1,895
	221003 Staff Training	2,000	0	2,000
	227001 Travel inland	5,030	0	5,030
	227002 Travel abroad	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	2,975	0	2,975
	228002 Maintenance - Vehicles	5,763	0	5,763
	<b>Total</b>	<b>24,272</b>	<b>0</b>	<b>24,272</b>
	<i>GoU Development</i>	24,272	0	24,272
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 13 4924 LGs supported in the policy, planing and budgeting functions.**

Item	Balance b/f	New Funds	Total	
Provide support to 27 Districts and 6 MCs to link and review their development plans to the NDP;	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	3,358	0	3,358
	221008 Computer supplies and Information Technology (IT)	260	0	260
	221011 Printing, Stationery, Photocopying and Binding	4,422	0	4,422
Monitoring and evaluation of projects and programmes in 25 districts and 12 MCs;	225001 Consultancy Services- Short term	66	0	66
	227001 Travel inland	479	0	479
Printing and dissemination of planning	227002 Travel abroad	2,219	0	2,219

**Vote: 011** Ministry of Local Government**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support**

guidelines for LGs and Administrative Units; PPP regulations rolled out in 10 LGs	227004 Fuel, Lubricants and Oils	3,331	0	3,331
	<b>Total</b>	<b>14,135</b>	<b>0</b>	<b>14,135</b>
Maintaining and updating ICT equipment , ministry website and internet maintained;		<i>GoU Development</i> 14,135	0	14,135
		<i>External Financing</i> 0	0	0
Roll out the ICT frameworks to LGs Organise retreats for BFPS and MPS held		<i>NTR</i> 0	0	0
	<b>GRAND TOTAL</b>	<b>2,390,587</b>	<b>0</b>	<b>2,390,587</b>
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 67,718	0	67,718
		<i>GoU Development</i> 926,144	0	926,144
		<i>External Financing</i> 1,396,725	0	1,396,725
		<i>NTR</i> 0	0	0

# Vote: 011 Ministry of Local Government

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.229159656	1.230895378	19.8%	0.7	11.2%
<b>Total</b>	<b>6.229159656</b>	<b>1.230895378</b>	<b>19.8%</b>	<b>0.7</b>	<b>11.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

To take account of under-funded priorities.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	8.368561115	1.924283832	23.0%	0.86	10.3%
<b>Total</b>	<b>8.368561115</b>	<b>1.924283832</b>	<b>23.0%</b>	<b>0.86</b>	<b>10.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

To take account of under-funded priorities.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>14.597720771</b>	<b>3.15517921</b>	<b>21.6%</b>	<b>1.56</b>	<b>10.7%</b>

# Vote: 011 Ministry of Local Government

## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1349 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 05 Internal Audit unit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 1089d LGSIP Support to Policy, Planning and Support	Data In	Data In
<b>1324 Local Government Inspection and Assessment</b>		
○ <i>Recurrent Programmes</i>		
- 11 Urban Inspection Department	Data In	Data In
- 10 District Inspection Department	Data In	Data In
○ <i>Development Projects</i>		
- 1089c LGSIP Support to Local Government Inspection	Data In	Data In
<b>1323 Urban Administration and Development</b>		
○ <i>Recurrent Programmes</i>		
- 09 Urban Administration Department	Data In	Data In
○ <i>Development Projects</i>		
- 1089e LGSIP Support to Urban Development	Data In	Data In
<b>1322 Local Council Development</b>		
○ <i>Recurrent Programmes</i>		
- 03 Local Councils Development Department	Data In	Data In
○ <i>Development Projects</i>		
- 1089b LGSIP Support to Local Councils Development	Data In	Data In
<b>1321 District Administration and Development</b>		
○ <i>Recurrent Programmes</i>		
- 08 District Administration Department	Data In	Data In
○ <i>Development Projects</i>		
- 1068 CAIP	Data In	Data In
- 1088 Markets and Agriculture Trade Improvement Project	Data In	Data In
- 1089a LGSIP Support to District Development	Data In	Data In
- 1025 Energy for Rural Transformation Project - MoLG	Data In	Data In
- 1066 District Livelihood Support Programme	Data In	Data In
- 1236 Community Agric & Infrastructure Improvement Project (CAIP) III	Data In	Data In
- 1087 CAIP II	Data In	Data In

# Vote: 011 Ministry of Local Government

## Checklist for OBT Submissions made during QUARTER 3

- 1286 Uganda Good Governance	Data In	Data In
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### Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1321 District Administration and Development</b>		
○ <i>Development Projects</i>		
- 1286 Uganda Good Governance	Data In	Data In
- 1236 Community Agric & Infrastructure Improvement Project (CAIP) III	Data In	Data In
- 1088 Markets and Agriculture Trade Improvement Project	Data In	Data In
- 1087 CAIP II	Data In	Data In
- 1068 CAIP	Data In	Data In
- 1066 District Livelihood Support Programme	Data In	Data In

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1349 Policy, Planning and Support Services</b>		
○ <i>Development Projects</i>		
- 1089d LGSIP Support to Policy, Planning and Support	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1324 Local Government Inspection and Assessment	Data In	Data In	Data In
1323 Urban Administration and Development	Data In	Data In	Data In
1322 Local Council Development	Data In	Data In	Data In
1321 District Administration and Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In