

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.569	4.284	4.284	3.745	50.0%	43.7%	87.4%
Non Wage	13.110	7.784	7.784	6.110	59.4%	46.6%	78.5%
Devt. GoU	30.823	22.085	18.045	8.346	58.5%	27.1%	46.3%
Ext. Fin.	173.388	105.673	25.338	25.153	14.6%	14.5%	99.3%
GoU Total	52.501	34.153	30.113	18.200	57.4%	34.7%	60.4%
Total GoU+Ext Fin (MTEF)	225.890	139.827	55.451	43.353	24.5%	19.2%	78.2%
Arrears	4.603	0.563	8.643	0.498	187.8%	10.8%	5.8%
Total Budget	230.492	140.390	64.094	43.851	27.8%	19.0%	68.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	230.492	140.390	64.094	43.851	27.8%	19.0%	68.4%
Total Vote Budget Excluding Arrears	225.890	139.827	55.451	43.353	24.5%	19.2%	78.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1317 Local Government Administration and Development	193.25	32.99	28.20	17.1%	14.6%	85.5%
Program: 1324 Local Government Inspection and Assessment	0.86	0.46	0.44	53.3%	50.9%	95.6%
Program: 1349 General Administration, Policy, Planning and Support Services	31.78	22.00	14.72	69.2%	46.3%	66.9%
Total for Vote	225.89	55.45	43.35	24.5%	19.2%	78.2%

Matters to note in budget execution

Overall, variances in Budget execution was largely on account of less releases than the projected resources for delivery on the Q 2 targets.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1317 Local Government Administration and Development	
0.001 Bn Shs	SubProgram/Project :02 Local Government Administration

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Reason: Balance on A/C	
<i>Items</i>	
1,135,000.000 UShs	228002 Maintenance - Vehicles
Reason: Balance on A/c	
0.976 Bn Shs	<i>SubProgram/Project :03 Local Councils Development Department</i>
Reason: Ziped funds on the A/C for training Local Government leaders on roles and responsibilities and standard rules of procedures.	
<i>Items</i>	
966,030,950.000 UShs	221002 Workshops and Seminars
Reason: Under procurement	
4,000,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Under procurement process	
2,246,705.000 UShs	228002 Maintenance - Vehicles
Reason: Under procurement process	
2,000,000.000 UShs	223005 Electricity
Reason: Under procurement process	
1,000,000.000 UShs	221003 Staff Training
Reason: Training on going	
0.050 Bn Shs	<i>SubProgram/Project :08 District Administration Department</i>
Reason: Under procurement process	
<i>Items</i>	
21,616,920.000 UShs	221002 Workshops and Seminars
Reason: Under procurement process	
15,275,783.000 UShs	228002 Maintenance - Vehicles
Reason: Under procurement process	
8,560,000.000 UShs	223005 Electricity
Reason: Under procurement process	
5,012,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Under procurement process	
0.004 Bn Shs	<i>SubProgram/Project :09 Urban Administration Department</i>
Reason: Under procurement process	
<i>Items</i>	
3,739,760.000 UShs	228002 Maintenance - Vehicles
Reason: Under procurement process	
542,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Balance on A/c	
0.263 Bn Shs	<i>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
Reason: Under procurement process	
<i>Items</i>	
110,677,303.000 UShs	212101 Social Security Contributions
Reason: The balance was not sufficient to clear up to december.	
64,177,060.000 UShs	312101 Non-Residential Buildings
Reason: Procurement process was on by end of quarter	
30,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Under procurement process	
23,068,955.000 UShs	227002 Travel abroad
Reason: Procurement process was on by end of quarter	
20,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Under procurement process	
0.010 Bn Shs	<i>SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i>
Reason: Under procurement process	
<i>Items</i>	
10,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Under procurement process	
3.291 Bn Shs	<i>SubProgram/Project :1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)</i>
Reason:	
<i>Items</i>	
3,111,265,955.000 UShs	312101 Non-Residential Buildings
Reason: Under procurement process	
150,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Under procurement process	
20,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Under procurement process	
10,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Under procurement process	
Program 1324 Local Government Inspection and Assessment	
0.004 Bn Shs	<i>SubProgram/Project :06 LGs Inspection and Coordination</i>
Reason:	
<i>Items</i>	

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3,099,966.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be utilized in Q3
750,000.000 UShs	221012 Small Office Equipment
	Reason:
500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds to be utilized in Q3
0.010 Bn Shs	<i>SubProgram/Project :10 District Inspection Department</i>
	Reason: Funds to be utilized in Q3
<i>Items</i>	
5,182,320.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be utilized in Q3
2,522,436.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
1,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
800,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason:
0.003 Bn Shs	<i>SubProgram/Project :11 Urban Inspection Department</i>
	Reason: Funds to be utilized in Q3
<i>Items</i>	
2,924,386.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be utilized in Q3
Program 1349 General Administration,Policy, Planning and Support Services	
0.010 Bn Shs	<i>SubProgram/Project :04 Policy & Planning Department</i>
	Reason: Under procurement process
<i>Items</i>	
6,710,340.000 UShs	228002 Maintenance - Vehicles
	Reason: Under procurement process
3,000,000.000 UShs	221003 Staff Training
	Reason: Training of staff still on going
0.002 Bn Shs	<i>SubProgram/Project :05 Internal Audit unit</i>
	Reason: Under procurement process
<i>Items</i>	
2,000,000.000 UShs	228002 Maintenance - Vehicles

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Reason: Under procurement process	
0.438 Bn Shs	SubProgram/Project :13 Human Resource Department
Reason: Under procurement process and approvals from MPSC	
<i>Items</i>	
393,977,948.000 UShs	213004 Gratuity Expenses
Reason: Pending notification and approval by MPSC	
22,000,000.000 UShs	221003 Staff Training
Reason: Training on going	
20,000,000.000 UShs	221002 Workshops and Seminars
Reason: Under procurement process	
2,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Under procurement process	
5.524 Bn Shs	SubProgram/Project :1307 Support to Ministry of Local Government
Reason: Delayed procurement processes for various Items	
<i>Items</i>	
4,544,288,101.000 UShs	312201 Transport Equipment
Reason: Procurement for 26 Vehicles is on going now at Evaluation stage.	
567,324,219.000 UShs	312203 Furniture & Fixtures
Reason: Payments for fixtures on Ministers office On going.	
262,059,200.000 UShs	312213 ICT Equipment
Reason: Payment of suppliers of ICT equipment is ongoing.	
150,588,904.000 UShs	312104 Other Structures
Reason: KOICA Co-Funding payment to be made in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 17 Local Government Administration and Development
Responsible Officer: Director, Local Government Administration.
Programme Outcome: Improved performance of Local Governments.
Sector Outcomes contributed to by the Programme Outcome
1 .Harmonized government policy formulation and implementation at central and local government level

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of LGs with requisite and functional institutional structures for carrying out their mandates.	Percentage	60%	42
Programme : 24 Local Government Inspection and Assessment			
Responsible Officer: Director, Local Government Inspection			
Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of LGs meeting minimum conditions and performance measures.	Percentage	70%	53
Programme : 49 General Administration,Policy, Planning and Support Services			
Responsible Officer: Under Secretary/Finance & Administration			
Programme Outcome: Effective and efficient Ministry administration and support services;			
Strengthened and coordinated policy and planning processes.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
2 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of budgeted financial resources provided and accounted for.	Percentage	100%	100%
% of policy, planning and budgeting processes successfully accomplished.	Percentage	80%	30%

Table V2.2: Key Vote Output Indicators*

Programme : 24 Local Government Inspection and Assessment			
Sub Programme : 10 District Inspection Department			
KeyOutPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Districts and subcounties inspected	Number	127	40
KeyOutPut : 03 Annual National Assessment of LGs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of local governments meeting minimum conditions on service delivery	Number	127	90

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KeyOutputPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of local governments with improved Local Revenue collections	Number	30	21
Sub Programme : 11 Urban Inspection Department			
KeyOutputPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Districts and subcounties inspected	Number	161	66
KeyOutputPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of local governments with improved Local Revenue collections	Number	65	20
Programme : 49 General Administration,Policy, Planning and Support Services			
Sub Programme : 1307 Support to Ministry of Local Government			
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff (by gender) trained in Electronic document management system	Number	3	3

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	23.90	15.73	3.04	65.8%	12.7%	19.3%
<i>Class: Outputs Provided</i>	<i>5.72</i>	<i>3.51</i>	<i>2.07</i>	<i>61.3%</i>	<i>36.2%</i>	<i>59.1%</i>
131701 Monitoring and Support Supervision of LGs.	2.26	0.79	0.56	35.0%	25.0%	71.5%
131702 Joint Annual Review of Decentralization (JARD).	0.11	0.05	0.04	44.7%	38.6%	86.4%
131703 Technical support and training of LG officials.	3.04	2.51	1.31	82.4%	43.1%	52.3%
131705 Monitoring and support to service delivery by Urban Councils.	0.08	0.04	0.04	54.9%	52.1%	94.8%
131706 Technical support and training of Urban Councils	0.23	0.12	0.11	50.3%	48.1%	95.7%
<i>Class: Outputs Funded</i>	<i>0.05</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
131751 Support to LGs to deliver services	0.05	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	14.09	4.15	0.97	29.4%	6.9%	23.4%
131772 Government Buildings and Administrative Infrastructure	13.75	4.15	0.97	30.2%	7.1%	23.4%
131777 Purchase of Specialised Machinery & Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	4.04	8.08	0.00	200.0%	0.0%	0.0%
131799 Arrears	4.04	8.08	0.00	200.0%	0.0%	0.0%
Program 1324 Local Government Inspection and Assessment	0.86	0.46	0.44	53.3%	50.9%	95.6%
Class: Outputs Provided	0.86	0.46	0.44	53.3%	50.9%	95.6%
132401 Inspection and monitoring of LGs	0.75	0.39	0.37	52.7%	50.3%	95.4%
132402 Financial Management and Accountability in LGs Strengthened	0.05	0.03	0.03	57.9%	55.0%	95.0%
132403 Annual National Assessment of LGs	0.01	0.01	0.00	56.8%	48.5%	85.5%
132404 LG local revenue enhancement initiatives implemented	0.05	0.03	0.03	56.8%	56.7%	99.9%
Program 1349 General Administration, Policy, Planning and Support Services	32.35	22.57	15.22	69.8%	47.1%	67.4%
Class: Outputs Provided	18.27	9.26	8.10	50.7%	44.3%	87.5%
134919 Human Resource Management Services	13.15	6.51	5.38	49.5%	40.9%	82.6%
134920 Records Management Services	0.47	0.04	0.04	8.9%	8.5%	95.2%
134921 Policy, planning and monitoring services	0.07	0.04	0.04	55.7%	53.0%	95.1%
134922 Ministry Support Services (Finance and Administration)	3.18	1.71	1.71	53.8%	53.6%	99.5%
134923 Ministerial and Top Management Services	0.55	0.34	0.34	62.3%	62.1%	99.8%
134924 LGs supported in the policy, planing and budgeting functions.	0.84	0.61	0.59	72.8%	70.4%	96.8%
Class: Capital Purchases	13.51	12.74	6.62	94.3%	49.0%	52.0%
134972 Government Buildings and Administrative Infrastructure	1.42	1.35	1.10	94.9%	77.7%	81.8%
134973 Roads, Streets and Highways	1.40	0.70	0.70	50.0%	50.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	4.56	4.56	0.02	100.0%	0.3%	0.3%
134976 Purchase of Office and ICT Equipment, including Software	0.48	0.48	0.22	100.0%	45.4%	45.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.65	0.65	0.08	100.0%	12.7%	12.7%
134979 Acquisition of Other Capital Assets	5.00	5.00	4.50	100.0%	90.0%	90.0%
Class: Arrears	0.56	0.56	0.50	100.0%	88.5%	88.5%
134999 Arrears	0.56	0.56	0.50	100.0%	88.5%	88.5%
Total for Vote	57.10	38.76	18.70	67.9%	32.7%	48.2%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	24.85	13.23	10.61	53.2%	42.7%	80.2%
211101 General Staff Salaries	8.57	4.28	3.74	50.0%	43.7%	87.4%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.52	0.52	71.9%	71.8%	99.9%
212101 Social Security Contributions	0.28	0.18	0.07	64.1%	24.7%	38.5%
212102 Pension for General Civil Service	2.65	1.33	1.17	50.0%	44.2%	88.4%
213001 Medical expenses (To employees)	0.04	0.02	0.02	49.9%	49.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.05	0.05	59.7%	59.7%	100.0%
213004 Gratuity Expenses	1.52	0.76	0.37	50.0%	24.1%	48.2%
221001 Advertising and Public Relations	0.21	0.10	0.04	45.7%	21.2%	46.4%
221002 Workshops and Seminars	2.54	2.28	1.26	89.9%	49.8%	55.4%
221003 Staff Training	0.61	0.37	0.34	61.2%	56.1%	91.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.7%	14.3%	55.6%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.01	24.3%	19.5%	80.1%
221009 Welfare and Entertainment	0.11	0.06	0.06	56.0%	56.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.21	0.20	57.8%	54.2%	93.8%
221012 Small Office Equipment	0.03	0.01	0.01	42.8%	40.5%	94.7%
221016 IFMS Recurrent costs	0.03	0.01	0.01	56.8%	56.8%	100.0%
221017 Subscriptions	0.06	0.03	0.03	48.4%	48.4%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	48.3%	48.3%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	51.4%	51.4%	100.0%
223003 Rent – (Produced Assets) to private entities	2.00	1.00	1.00	50.0%	49.9%	99.8%
223004 Guard and Security services	0.12	0.07	0.07	56.8%	56.8%	100.0%
223005 Electricity	0.15	0.09	0.08	63.1%	55.5%	87.9%
224004 Cleaning and Sanitation	0.06	0.03	0.03	56.7%	53.4%	94.3%
225001 Consultancy Services- Short term	0.66	0.06	0.06	9.1%	9.1%	100.0%
225002 Consultancy Services- Long-term	0.75	0.15	0.00	20.0%	0.0%	0.0%
227001 Travel inland	2.13	1.07	1.05	50.0%	49.5%	98.9%
227002 Travel abroad	0.30	0.12	0.09	38.9%	31.2%	80.2%
227004 Fuel, Lubricants and Oils	0.36	0.17	0.15	47.4%	41.9%	88.4%
228002 Maintenance - Vehicles	0.28	0.15	0.07	52.6%	23.5%	44.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	56.8%	56.7%	99.8%
228004 Maintenance – Other	0.01	0.01	0.01	56.8%	56.8%	100.0%
Class: Outputs Funded	0.05	0.00	0.00	0.0%	0.0%	0.0%
291001 Transfers to Government Institutions	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	27.60	16.89	7.59	61.2%	27.5%	45.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.16	0.09	0.09	55.6%	55.5%	100.0%
312101 Non-Residential Buildings	19.45	9.85	6.08	50.6%	31.3%	61.7%
312103 Roads and Bridges.	1.40	0.70	0.70	50.0%	50.0%	100.0%
312104 Other Structures	0.57	0.56	0.41	99.2%	72.5%	73.1%
312201 Transport Equipment	4.56	4.56	0.02	100.0%	0.3%	0.3%
312202 Machinery and Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.65	0.65	0.08	100.0%	12.7%	12.7%

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312213 ICT Equipment	0.48	0.48	0.22	100.0%	45.4%	45.4%
<i>Class: Arrears</i>	4.60	8.64	0.50	187.8%	10.8%	5.8%
321605 Domestic arrears (Budgeting)	4.60	8.64	0.50	187.8%	10.8%	5.8%
Total for Vote	57.10	38.76	18.70	67.9%	32.7%	48.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	23.90	15.73	3.04	65.8%	12.7%	19.3%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.05	0.03	0.03	67.1%	64.8%	96.6%
03 Local Councils Development Department	2.30	2.11	1.13	91.6%	49.1%	53.6%
08 District Administration Department	0.57	0.34	0.29	59.9%	50.9%	85.1%
09 Urban Administration Department	0.36	0.16	0.15	44.3%	42.3%	95.4%
12 Local Economic Development Department	0.09	0.01	0.01	12.7%	12.0%	94.2%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	6.48	8.76	0.41	135.1%	6.4%	4.7%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.30	0.12	0.11	40.7%	35.2%	86.4%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	13.70	4.21	0.91	30.7%	6.7%	21.7%
1509 Local Economic Growth (LEGS) Support Project	0.06	0.00	0.00	0.0%	0.0%	0.0%
Program 1324 Local Government Inspection and Assessment	0.86	0.46	0.44	53.3%	50.9%	95.6%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.11	0.06	0.06	59.5%	54.7%	92.0%
10 District Inspection Department	0.41	0.22	0.21	54.5%	51.7%	94.9%
11 Urban Inspection Department	0.34	0.17	0.17	50.0%	48.9%	97.7%
Program 1349 General Administration, Policy, Planning and Support Services	32.35	22.57	15.22	69.8%	47.1%	67.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.30	2.62	2.55	61.0%	59.3%	97.2%
04 Policy & Planning Department	0.54	0.31	0.30	57.8%	55.1%	95.4%
05 Internal Audit unit	0.07	0.04	0.04	55.7%	53.0%	95.1%
13 Human Resource Department	13.11	6.55	5.42	50.0%	41.3%	82.7%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	14.32	13.04	6.92	91.0%	48.3%	53.0%
Total for Vote	57.10	38.76	18.70	67.9%	32.7%	48.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1317 Local Government Administration and Development	173.08	25.34	25.15	14.6%	14.5%	99.3%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	94.49	16.36	16.32	17.3%	17.3%	99.8%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	78.59	7.43	7.28	9.5%	9.3%	98.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	1.55	1.55	154.7%	154.7%	100.0%
Grand Total:	173.08	25.34	25.15	14.6%	14.5%	99.3%

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 17 Local Government Administration and Development

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Policies and strategies for LG administration formulated and Coordinated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,500
227001 Travel inland	15,890
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	32,390
Wage Recurrent	0
Non Wage Recurrent	32,390
AIA	0
Total For SubProgramme	32,390
Wage Recurrent	0
Non Wage Recurrent	32,390
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Performance of Local Council courts in 32 Local Governments monitored
Role of Local Governments councils from 10 Districts in Legislation i.e. enactment of ordinances and by-laws assessed

Activity not conducted
Elected leaders of the 18 LGs specified below were trained on SROP :
Butebo, Ngora, Kaperabyong, Buyende, Namutumba, Bugweri, Luuka, Kibuku, Buramburi, Kween, Serere, Bukedia, Soroti, Amuria, Katakwi, Kaburamaido, Bugiri MC.

Item	Spent
221003 Staff Training	1,000
227004 Fuel, Lubricants and Oils	2,000
228002 Maintenance - Vehicles	2,976

Reasons for Variation in performance

Activity not conducted
Activity not conducted

Total	5,976
Wage Recurrent	0
Non Wage Recurrent	5,976
AIA	0

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conflict in 24 affected local Governments resolved	Activity not conducted	Item	Spent
	Training of elected leaders in 18 LGs of Butebo, Ngora, Kapelebyong, Buyende, Namutumba, Bugweri, Luuka, Kibuku, Bulambuli, Kween, Serere, Bukedia, Soroti, Amuria, Katakwi, Kaburamaido, Bugiri MC on legislation (& passing bye-laws) conducted	211103 Allowances (Inc. Casuals, Temporary)	52,000
Elected local leaders (councilors) from 73 Local Governments trained on law enactment process (Legislation)	Activity Duplicated	213001 Medical expenses (To employees)	2,000
Elected leaders and appointed staffs from 73 local Governments inducted and trained in their roles and responsibilities in service delivery		213002 Incapacity, death benefits and funeral expenses	3,500
		221002 Workshops and Seminars	1,033,969
		221009 Welfare and Entertainment	3,973
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223005 Electricity	5,000
		227001 Travel inland	14,616
		227004 Fuel, Lubricants and Oils	4,994
		Total	1,124,052
		Wage Recurrent	0
		Non Wage Recurrent	1,124,052
		AIA	0
		Total For SubProgramme	1,130,027
		Wage Recurrent	0
		Non Wage Recurrent	1,130,027
		AIA	0

Reasons for Variation in performance

Resource constraints
Activity duplicated
Activity not conducted

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Joint special investigations carried out in selected DLGs	Quarterly report on special investigations carried out in 2 DLGs of Mayuge and Kapchorwa .	211103 Allowances (Inc. Casuals, Temporary)	32,000
Quarterly performance of departments assessed in 100 Districts	Conducted Support Supervision in the following specified DLGs: Rakai, Kyotera, Lyantonde, Kasese, Kween, Kaabong, Lamwo, Buliisa, Hoima/Kikuube, and Rukungiri, Ntungamo, Oyam, Apac, Kwana, Bundibugyo, Buhweju, Ntoroko, Kaburamaido, Amuria and Katakwi.	213001 Medical expenses (To employees)	1,750
		221009 Welfare and Entertainment	1,135
		221011 Printing, Stationery, Photocopying and Binding	3,175
		227001 Travel inland	51,750
		227004 Fuel, Lubricants and Oils	5,675
		228002 Maintenance - Vehicles	12,074
		228003 Maintenance – Machinery, Equipment & Furniture	6,764

Reasons for Variation in performance

Inadequate resources
On course

Total 114,323

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	114,323
		AIA	0

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

Sub Sector Review Meeting held and report produced 4 Quarterly meetings for CAOs and TCs held	Preparatory meetings with respective Heads of departments conducted at MolG headquarters Two Quaterly review meetings for CAOs and TCs held	Item	Spent
		221002 Workshops and Seminars	43,250
		Total	43,250
		Wage Recurrent	0
		Non Wage Recurrent	43,250
		AIA	0

Output: 03 Technical support and training of LG officials.

functionality of DSCs,CCs and TPCs assessed in 36 LGs and TPCs trained in 36 Local Governments trained in Government systems, policies and procedures Technical Planning Committees for 36 Local Governments trained in Government systems, policies and procedures	Quarterly report on functionality DSCSs,CCs,TPCs and TPCs in 12 produced LG performance plans for soroti, Ngora, Bukedea , Katakwi and Kumi were supported	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	36,000
		221002 Workshops and Seminars	17,988
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,163
		223005 Electricity	3,175
		227001 Travel inland	56,743
		227004 Fuel, Lubricants and Oils	10,215
		Total	130,784
		Wage Recurrent	0
		Non Wage Recurrent	130,784
		AIA	0
		Total For SubProgramme	288,357
		Wage Recurrent	0
		Non Wage Recurrent	288,357
		AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 05 Monitoring and support to service delivery by Urban Councils.

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local Government appointed staff and elected leaders in 20 Urban Local Governments mentored in service delivery.	26 Urban LGs of Jinja MC, Kaboong TC, Lamwo TC, Ntungamo MC, Mubende MC, Masindi MC, Mityana MC, Hoima MC, Busia MC, Iganga MC, Moroto MC, Entebbe MC, Butaleja TC, Malaba TC, Ntungamo MC, Njeru MC, Nansana MC, Kotido MC, Matany TC, Lyantonde TC, Rakai TC, Kyotera TC, Lukaya TC, Kalungu TC and Kalisizo TC Monitored and supported in service delivery	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,640 2,450 708 15,631 3,250
Actions taken by 20 Urban Councils in implementing Physical Development plans monitored .	19 Urban Councils of Nazigo TC Kyamulibwa TC, Kasanje TC Kabujogera TC and Nakifuma-Naggalama TC, MCs of Kasese, Busia, Tororo, Moroto, Arua, Lugazi, Entebbe, Kabale, Kisoro, Hoima, Fort Portal, Mityana, Mubende and Kumi monitored in Physical development planning, waste management, capacity building, progress on MATIP projects and street lighting monitored in implementing Physical Development Plans		
Local Governments staff and elected leaders Monitored to address service delivery Gaps identified.			
			Total
			41,679
			Wage Recurrent
			0
			Non Wage Recurrent
			41,679
			AIA
			0

Reasons for Variation in performance

On course

Output: 06 Technical support and training of Urban Councils

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Guidance on and dissemination of relevant Laws, Policies and guidelines offered to 160 Urban Local Governments in the country	39 Urban Councils of Kamuli MC, Entebbe MC, Moroto MC, Jinja MC, Mbarara MC, Hoima MC, Tororo MC, Gulu MC, Kasese MC, Kira MC, Nansana MC and Masindi MC	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,025 2,500 2,200 83,894 1,750 1,260
Mayors and Town clerks of the 41 Municipal Councils trained in Municipal service delivery	and town Councils were supported in physical planning, hygiene and sanitation, road labeling and startup fund implementation. Offered Technical support and Training on relevant laws , policies and guidelines		
Political and Technical staff from five (5) regions trained in physical planning, hygiene and sanitation, climate change, LED and community mobilization	Reports for Mayors and TCs workshops and consultative meetings prepared and submitted to AO		

Reasons for Variation in performance

On course

On course

Total **110,629**
Wage Recurrent 0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	110,629
		AIA	0
		Total For SubProgramme	152,308
		Wage Recurrent	0
		Non Wage Recurrent	152,308
		AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 03 Technical support and training of LG officials.

20 LGs trained in LED initiatives	5 Local Governments supervised in LED implementation.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	563
20 Local Governments supervised in LED Implementation		227001 Travel inland	7,620
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

inadequate funds released

Total	10,182
Wage Recurrent	0
Non Wage Recurrent	10,182
AIA	0
Total For SubProgramme	10,182
Wage Recurrent	0
Non Wage Recurrent	10,182
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Training and capacity building for key stakeholders conducted2 progress review meetings conducted 4 Routine support supervision and monitoring visits conducted2 Support supervision missions conducted	NilNil2 routine monitoring and support visit conducted in 11 urban authorities. Activity duplicated.	Item	Spent
		212101 Social Security Contributions	69,323
		213002 Incapacity, death benefits and funeral expenses	5,000
		221002 Workshops and Seminars	70,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	90,000
		227002 Travel abroad	16,931
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,900

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Nil activity conducted
Activity duplicated
On course
Activity scheduled for march 2019

Total	306,154
GoU Development	306,154
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works	10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 35% completion level of civil works.
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Item	Spent
312101 Non-Residential Buildings	16,428,453

Reasons for Variation in performance

On course

Total	16,428,453
GoU Development	106,863
External Financing	16,321,590
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	16,734,607
GoU Development	413,017
External Financing	16,321,590
AIA	0

Development Projects

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

Outputs Provided

Output: 01 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
307 foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established Pilot mechanization technologies to 600 Farmer groups in 25 sub-counties Installed Additional 2000 households mentored Cascade training to additional 600 farmer groups on climate smart agronomic practices through Farmer Field School (FFS) demonstrations & Farming as a Business (FAAB) methodology provided Technical backstopping of 150 Agriculture Extension Facilitators on climate smart agronomic practices provided	152 foundation seed demonstrations established. 150 farmer groups supported with pilot mechanisation technologies and the programme is still on going. Over 1000 households mentored on project activities 150 farmer groups supported with demonstrations for climate smart agronomic practices through FFS and the activity is still on going The programme for training 37 agriculture extension facilitators on climate smart agronomic practices conducted and still on going	Item 221002 Workshops and Seminars 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44,439 5,324,460 1,960,000 47,932 13,240
Reasons for Variation in performance			
On course			
On course			
		Total	7,390,071
		GoU Development	105,611
		External Financing	7,284,460
		AIA	0
		Total For SubProgramme	7,390,071
		GoU Development	105,611
		External Financing	7,284,460
		AIA	0

Development Projects

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

Outputs Provided

Output: 03 Technical support and training of LG officials.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,879
227001 Travel inland	26,108

Reasons for Variation in performance

Total	45,987
GoU Development	45,987
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	2,411,789

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,411,789
		GoU Development	865,145
		External Financing	1,546,644
		AIA	0
		Total For SubProgramme	2,457,777
		GoU Development	911,133
		External Financing	1,546,644
		AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Inspection policies and strategies formulated and coordinated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,600
221008 Computer supplies and Information Technology (IT)	635
221009 Welfare and Entertainment	2,270
221011 Printing, Stationery, Photocopying and Binding	2,093
227001 Travel inland	29,060
227004 Fuel, Lubricants and Oils	6,810
228002 Maintenance - Vehicles	2,008

Reasons for Variation in performance

	Total	57,476
	Wage Recurrent	0
	Non Wage Recurrent	57,476
	AIA	0
	Total For SubProgramme	57,476
	Wage Recurrent	0
	Non Wage Recurrent	57,476
	AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
127 Districts inspected for compliance with existing laws and regulations and reports produced	Inspection conducted in 54 District Local Governments	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	65,448
		213001 Medical expenses (To employees)	500
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	3,500
		227001 Travel inland	91,996
		227004 Fuel, Lubricants and Oils	6,850
		228002 Maintenance - Vehicles	2,568

Reasons for Variation in performance

Inadequate resources

Total	171,862
Wage Recurrent	0
Non Wage Recurrent	171,862
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Hands on support provided to 40 weak Local Governments	Financial Management and Accountability support in seven LGs conducted	Item	Spent
		227001 Travel inland	16,445

Reasons for Variation in performance

Inadequate resources

Total	16,445
Wage Recurrent	0
Non Wage Recurrent	16,445
AIA	0

Output: 03 Annual National Assessment of LGs

Capacity of 127 LGs built in conducting internal assessment.	Activity conducted in 8 LLGs which performed poorly in the National assesment: Mayuge,Namayingo,Busia,Ntungamo,ISi ngiro,Katakwi,Kabongo,Nakapiripit	Item	Spent
Capacity of 127 LGs in conducting internal assessment strengthened		227001 Travel inland	4,850

Reasons for Variation in performance

Activity duplicated
Inadequate resources

Total	4,850
Wage Recurrent	0
Non Wage Recurrent	4,850
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

Capacity of 20 Districts in revenue enhancement built	5 LGs supported in revenue enhancement	Item	Spent
		227001 Travel inland	18,127

Reasons for Variation in performance

Inadequate resources

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	18,127
		Wage Recurrent	0
		Non Wage Recurrent	18,127
		AIA	0
		Total For SubProgramme	211,284
		Wage Recurrent	0
		Non Wage Recurrent	211,284
		AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

		Item	Spent
Eight (8) special investigations (situational) conducted	6 Special investigations conducted.	211103 Allowances (Inc. Casuals, Temporary)	51,200
Forty one (41) Municipalities and 222 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided	19 Urban Local Governments were inspected.	221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	3,945
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

Inadequate Resources
Special investigations are conducted due to situational requirements

Total	145,221
Wage Recurrent	0
Non Wage Recurrent	145,221
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

		Item	Spent
20 Municipalities and 90 Town Councils Supported in financial management	Financial Management and accountability back up support in conducted in 8 Municipal Councils and 3 Town Councils.	213001 Medical expenses (To employees)	1,250
		223005 Electricity	4,123
		227001 Travel inland	5,675

Reasons for Variation in performance

Inadequate resources

Total	11,048
Wage Recurrent	0
Non Wage Recurrent	11,048
AIA	0

Output: 04 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
15 Municipalities and 50 Town Councils Supported in Local Revenue Enhancement initiatives	9 Urban Local governments supported in Local revenue enhancement initiative.	Item 227001 Travel inland	Spent 11,350

Local Governments Sensitized on Government Policy on management of Public Service Vehicles parking Areas

Reasons for Variation in performance

Inadequate resources

Total	11,350
Wage Recurrent	0
Non Wage Recurrent	11,350
AIA	0
Total For SubProgramme	167,619
Wage Recurrent	0
Non Wage Recurrent	167,619
AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
120 political & top Management supervision visits in 121 District Local Governments and 41 Municipalities conducted.	42 political & top Management supervision visits in 34 District Local Governments and 10 Municipalities conducted.	Item	Spent
6 cabinet memo / briefs submitted to the Executive / Parliament	2 Cabinet memo/briefs submitted to the executive/Parliament	211103 Allowances (Inc. Casuals, Temporary)	65,212
12 Senior and 4 Top Management meetings held & facilitated	Output duplicated	213002 Incapacity, death benefits and funeral expenses	18,525
20 consultative meetings with partners on Local Government matters held	3 consultative meetings with partners on Local Government matters held	221001 Advertising and Public Relations	28,659
42 Senior and Top Management meetings held & facilitated	6 Senior and 2 Top Management meetings held & facilitated	221002 Workshops and Seminars	5,675
16 press / media briefings on Local Government issues held	3 press / media briefings on Local Government issues held	221017 Subscriptions	29,050
Best performing employees recognized and rewarded	Quarterly assessment for staff conducted.	223005 Electricity	11,350
24 key Local Government sector and other associated events presided over	8 key Local Government sector and other associated events presided over	227001 Travel inland	104,610
6 core international / Regional meetings / conferences on Decentralisation and Local Government attended	The programming of this item had technical issues .	227002 Travel abroad	42,752
		227004 Fuel, Lubricants and Oils	18,325
		228002 Maintenance - Vehicles	18,717
		Total	342,874
		Wage Recurrent	0
		Non Wage Recurrent	342,874
		AIA	0
Reasons for Variation in performance			
Target met			
The programming of this item had technical issues .			
Resource constraints			
Resource constraints			
Financial resource constraints			
No variation			
Output duplicated			
Target met			
Arrears		Total For SubProgramme	2,048,366
		Wage Recurrent	0
		Non Wage Recurrent	2,048,366
		AIA	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

Output: 24 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated.	Support supervision on LG plans and budgets implementation, Development Programmes and projects conducted in LGs specified below: Bukedea	Item	Spent
Policy guidance to 26 MoLG stakeholders provided, Plans, programs and projects in 20 District Local Governments monitored	Namayingo, Mbale, Amuria, Bugiri, and Tororo	211103 Allowances (Inc. Casuals, Temporary)	46,740
Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated.	Budget progress reports for the Ministry compiled and submitted.	213001 Medical expenses (To employees)	500
Policy guidance to MoLG stakeholders provided, Plans, programs and projects in 40 District Local Governments monitored.	Data on staffing levels in LGs updated Activity rescheduled to Q3 BFP for FY 2019/20 compiled and submitted to OPM.	221002 Workshops and Seminars	45,178
Local Government planning data collection and management system revitalized and operationalized Decentralization Management Technical Working group meetings conducted. MPS and BFP retreats conducted Support supervision on LG plans & budgets implementation, Development programmes & projects. in 100 LGs.	Support supervision on LG Plans and budgets implementation, Development Programmes and Projects conducted in LGs specified below: Bukedea Namayingo, Mbale, Amuria, Bugiri and Tororo	221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	1,359
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	85,997
		221012 Small Office Equipment	3,000
		227001 Travel inland	84,118
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	8,540
		Total	299,931
		Wage Recurrent	0
		Non Wage Recurrent	299,931
		AIA	0
		Total For SubProgramme	299,931
		Wage Recurrent	0
		Non Wage Recurrent	299,931
		AIA	0

Reasons for Variation in performance

Activity resheduled to Q3

Item duplicated

Resource constraints

Target met

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 quarterly reports produced	Two quarterly 2018/19 audit reports prepared and submitted.	Item	Spent
Internal processes and procedures audited for performance according to Government policies and laws	Quarterly report 2018/19 on MoLG internal control processes and procedures in compliance to Government policies and laws prepared.	211103 Allowances (Inc. Casuals, Temporary)	7,200
		213001 Medical expenses (To employees)	1,500
		221003 Staff Training	1,270
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,135
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	22,700
		227002 Travel abroad	1,905
		227004 Fuel, Lubricants and Oils	2,270

Reasons for Variation in performance

Target met

Total	39,230
Wage Recurrent	0
Non Wage Recurrent	39,230
AIA	0
Total For SubProgramme	39,230
Wage Recurrent	0
Non Wage Recurrent	39,230
AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Performance management for MoLG staff conducted	Performance management for MoLG staff conducted	Item	Spent
Client charter for MoLG developed	Sensitization conducted in LGs to inform the communities their rights in respect of service delivery	211101 General Staff Salaries	3,744,557
Welfare for MoLG staff provided	Welfare for MoLG staff provided	211103 Allowances (Inc. Casuals, Temporary)	12,000
Gender mainstreaming guidelines for the Local Government Sub-sector developed and disseminated	MoLG payrolls verified, updated and cleaned	212102 Pension for General Civil Service	1,171,799
training module on Gender mainstreaming for the Local Government Sub-sector updated and disseminated	Nil activity	213001 Medical expenses (To employees)	1,051
HIV/AIDS strategy at work place for the Local Government Sub-sector developed	MoLG payrolls verified, updated and cleaned	213004 Gratuity Expenses	366,768
MoLG payrolls verified, updated and cleaned 12 times during the year	Pension and Gratuity for retired former MoLG staff paid	221003 Staff Training	27,000
Pension and Gratuity for retired former MoLG staff paid	381 MoLG staff emoluments verified and paid	221009 Welfare and Entertainment	1,135
Established MoLG staff emoluments verified and paid	7 MoLG Staff are under going training	221011 Printing, Stationery, Photocopying and Binding	4,106
MoLG staff trained	Technical Backstopping, monitoring and support supervision conducted in 7 LGs of Jinja, Bududa, Iganga, Mayuge, Sironko, Namutumba, Kibuku	221020 IPPS Recurrent Costs	12,500
Technical Backstopping, monitoring and support supervision carried out in 30 District Local Governments		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	6,500

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Nil activity
On course
On course

No variations
On course

Total	5,377,417
Wage Recurrent	3,744,557
Non Wage Recurrent	1,632,860
AIA	0

Output: 20 Records Management Services

MoLG record management policies, procedures and regulations implemented	MoLG record management policies, procedures and regulations in place	Item	Spent
Electronic Document Management System (EDMS) training conducted	Nil activity	211103 Allowances (Inc. Casuals, Temporary)	11,200
Technical support in record management to provided to 20 District Local Governments	Technical support in record management provided to 4LGs of Arua,Zombo,Maracha and Moyo.	221009 Welfare and Entertainment	2,250
Technical support in record management to provided to 20 District Local Governments	Item duplicated	222002 Postage and Courier	2,250
Technical support in record management to provided to 20 District Local Governments		227001 Travel inland	20,000
Technical support in record management to provided to 20 District Local Governments		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Item duplicated

Total	39,700
Wage Recurrent	0
Non Wage Recurrent	39,700
AIA	0
Total For SubProgramme	5,417,117
Wage Recurrent	3,744,557
Non Wage Recurrent	1,672,560
AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

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

New staff inducted Training and Capacity Building for enhanced service delivery in MoLG and LGs undertaken.	new staff inducted Training for MoLG staff in various training Courses was undertaken	Item	Spent
		221003 Staff Training	294,989

Reasons for Variation in performance

No variation

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	294,989
		GoU Development	294,989
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Mpigi SMU (Shs0.5bn) projects co-funded; Planned LG infrastructure monitored & needs assessment for offices conducted(Shs 0.462), LGs offices constructed (Shs 0.7bn)	LG infrastructure monitored, needs assessment for offices conducted, LGs offices constructed; SMU Mpigi,LEGS Co-funded, LG office and road infrastructure supported.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	89,978
		312101 Non-Residential Buildings	605,000
		312104 Other Structures	410,000

Reasons for Variation in performance

No variation

Total	1,104,978
GoU Development	1,104,978
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Two District Local Governments supported in construction of roads and to bridge two swamps to support service delivery	Two District Local Governments supported in construction of roads and to bridge two swamps to support service delivery	Item	Spent
		312103 Roads and Bridges.	700,000

Reasons for Variation in performance

No variation

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

26 Inspection vehicles procured	Item	Spent
	312201 Transport Equipment	15,712

Reasons for Variation in performance

Total	15,712
GoU Development	15,712
External Financing	0
AIA	0

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

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
60 Desktop Computers , 50 Laptops and 5 Heavy duty Photocopiers, clock in system, CCTV Cameras and other associated accessories procured to support service delivery at the Ministry of Local Government.	Office furniture for PSs office procured and delivered. 2 executive chairs for PSs office procured. Metallic shelf for PSs office procured. Othopedic chair for PSs office procured. Othopedic chair for secretaries procured. TV set for PSs secretaries procured. Fridge foe A/Cs procured. Desktop Computers and Laptops procured	Item 312213 ICT Equipment	Spent 217,941
<i>Reasons for Variation in performance</i>			
No variation			
			Total 217,941
			GoU Development 217,941
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Partitioning for offices on Level five & assorted furniture & fittings for staff procured	Phase one of partitioning floor 5 completed and chairs for secretaries procured	Item 312203 Furniture & Fixtures	Spent 82,676
<i>Reasons for Variation in performance</i>			
No variation			
			Total 82,676
			GoU Development 82,676
			External Financing 0
			AIA 0
Output: 79 Acquisition of Other Capital Assets			
Startup for 204 New TCs	100 TCs were supported with start up Funds 50M each.	Item 312101 Non-Residential Buildings	Spent 4,500,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total 4,500,000
			GoU Development 4,500,000
			External Financing 0
			AIA 0
			Total For SubProgramme 6,916,295
			GoU Development 6,916,295
			External Financing 0
			AIA 0
			GRAND TOTAL 43,353,037
			Wage Recurrent 3,744,557
			Non Wage Recurrent 6,109,729
			GoU Development 8,346,057
			External Financing 25,152,694

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 17 Local Government Administration and Development

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Quarterly Directorate report prepared and submitted to AO

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
227001 Travel inland	7,000

Reasons for Variation in performance

Total	9,500
Wage Recurrent	0
Non Wage Recurrent	9,500
AIA	0
Total For SubProgramme	9,500
Wage Recurrent	0
Non Wage Recurrent	9,500
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Quarterly monitoring report on performance of Local Council courts in 6 LGs prepared & disseminated. Elected leaders from 2 LGs trained on standard rules of procedures

Activity not conducted
Activity not conducted

Item	Spent
228002 Maintenance - Vehicles	2,976

Reasons for Variation in performance

Activity not conducted
Activity not conducted

Total	2,976
Wage Recurrent	0
Non Wage Recurrent	2,976
AIA	0

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly reports of 6 Districts on conflicts managed. Quarterly training report for 18 LGs elected leaders on legislation (& passing bye-laws). 18 Quarterly training report for LG elected leaders & appointed staff on roles & responsibilities.	Activity rescheduled for Q3 Activity not conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	3,500
		221002 Workshops and Seminars	133,821
		221009 Welfare and Entertainment	1,973
		223005 Electricity	5,000
		227001 Travel inland	14,616
		227004 Fuel, Lubricants and Oils	2,200
		Total	183,110
		Wage Recurrent	0
		Non Wage Recurrent	183,110
		AIA	0
		Total For SubProgramme	186,085
		Wage Recurrent	0
		Non Wage Recurrent	186,085
		AIA	0

Reasons for Variation in performance

Resource constraints
Activity duplicated
Activity not conducted

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly report on special investigations carried out in selected DLGs prepared and submitted to AO. Quarterly report by DA on recommendations and submissions from 25 LGs prepared & submitted to AO	Participated in special orientation and Induction of Village and Parish Councils in Mawogola North, Ssembabule DLG Supported Supervision conducted in 10 DGs of Kisoro, Kanungu, Bulambuli, Bukedea, Kumi MC, Soroti, Katakwi, Kween, Kapelabyong, Butaleja and Amuria	211103 Allowances (Inc. Casuals, Temporary)	16,000
		213001 Medical expenses (To employees)	750
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	3,175
		227001 Travel inland	25,882
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	11,774
		228003 Maintenance – Machinery, Equipment & Furniture	4,207

Reasons for Variation in performance

Inadequate resources
On course

Total	64,788
Wage Recurrent	0
Non Wage Recurrent	64,788

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 02 Joint Annual Review of Decentralization (JARD).			
Report for Quarterly CAO/TCs review meeting produced.	Not conducted. Need to review the Key Output 1 Meeting for DLG PHROs and Secretaries to DCs was held on 5th November, 2018	Item 221002 Workshops and Seminars	Spent 31,140
Reasons for Variation in performance			
On course			
On course			
		Total	31,140
		Wage Recurrent	0
		Non Wage Recurrent	31,140
		AIA	0
Output: 03 Technical support and training of LG officials.			
Quarterly report on on training conducted in LGs and functionality assessment of DSCs, CCs and TPCs assessed in 12 LGs prepared and submitted to AO. Quarterly report on support provided to LGs document and presented to AO.	Nil LG PIP for Amuria developed and implemented Followed up PIPs for 5 LGs of Soroti Ngora, Bukedea, Katakwi and Kumi MC	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 18,000 11,878 2,500 2,825 3,175 33,710 4,500
Reasons for Variation in performance			
Inadequate resources			
Inadequate resources			
		Total	76,588
		Wage Recurrent	0
		Non Wage Recurrent	76,588
		AIA	0
		Total For SubProgramme	172,516
		Wage Recurrent	0
		Non Wage Recurrent	172,516
		AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 05 Monitoring and support to service delivery by Urban Councils.

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Urban Councils Monitored in implementing Physical Development plans..Local Governments staff and elected leaders Monitored to address service delivery Gaps identified.	Activity conducted and concluded in Q1 14 MCs of Kasese, Busia, Tororo, Moroto, Arua, Lugazi, Entebbe, Kabale, Kisoro, Hoima, FortPortal, Mityana, Mubende and Kumi monitored in Physical development planning, waste management, capacity building, progress on MATIP projects and street lighting	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,640 1,250 708 6,707 1,250
Reasons for Variation in performance			
On course			
		Total	19,555
		Wage Recurrent	0
		Non Wage Recurrent	19,555
		AIA	0

Output: 06 Technical support and training of Urban Councils

Quarterly reports on 40 Urban LGs guided on relevant laws,policies and guidelines Workshop and consultative meeting report for Mayors and TCs prepared and submitted to AO Induction report for Political and Technical staff by UA on physical planning, LED, climate change prepared & submitted to AO.	27 town Councils were supported in physical planning, hygiene and sanitation, road labelling, startup fund implementation. these included: western: Nyahuka, Bundibugyo, Kibito, Kyenjojo, Kagadi, Kabale MC Eastern: Busolwe, Sironko, Malaba, Nakapiripiriti, Serere, Amuria and Katakwi Tcs Northern: Adjumai, Paidha, Yumbe, Pader, Kamdini, Namasale Central: Namataba, Lyabana, Luby, Kanoni, Kasanje, Kibibi and Sembabule Reports for Mayors and TCs workshops and consultative meetings prepared and submitted to AO	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,500 2,500 2,200 48,739 1,050 1,260
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Reasons for Variation in performance

On course

On course

Total	65,249
Wage Recurrent	0
Non Wage Recurrent	65,249
AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Local Government of Rwebisengo supported in physical infrastructure development	2 TCs supported. Ryakarimira and Semuto	Item	Spent
<i>Reasons for Variation in performance</i>			
Activity not conducted			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			84,804
			Wage Recurrent
			0
			Non Wage Recurrent
			84,804
			AIA
			0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 03 Technical support and training of LG officials.

No. of technical staff and leaders in 10 LGs trained and supervised in LED	5 Local Governments supervised in LED implementation.	Item	Spent
		227001 Travel inland	2,620
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

inadequate funds released

Total		3,620
Wage Recurrent		0
Non Wage Recurrent		3,620
AIA		0
Total For SubProgramme		3,620
Wage Recurrent		0
Non Wage Recurrent		3,620
AIA		0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision 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	UShs Thousand
Nil	Nil	Item	Spent
1 progress review meetings conducted	Nil	213002 Incapacity, death benefits and funeral expenses	5,000
1 Routine support supervision and monitoring visits conducted	1 routine monitoring and support visit conducted in 11 urban authorities.	221002 Workshops and Seminars	45,027
1 routine monitoring and support supervision in selected LGs	Activity duplicated	221011 Printing, Stationery, Photocopying and Binding	28,976
		227001 Travel inland	61,757
		227002 Travel abroad	16,931
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,900

Reasons for Variation in performance

Nil activity conducted
Activity duplicated
On course
Activity scheduled for march 2019

Total	172,591
GoU Development	172,591
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 45% completion level of civil works	10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 35% completion level of civil works	Item	Spent
		312101 Non-Residential Buildings	71,392

Reasons for Variation in performance

On course

Total	71,392
GoU Development	71,392
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Three high level value addition facilities for procured and installed	Procurement process for the two high level value addition facilities for Busia, Arua completed, and for Soroti market still on-going.	Item	Spent

Reasons for Variation in performance

On course

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	243,983
GoU Development	243,983
External Financing	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
76 foundation seed demonstrations established.	76 foundation seed demonstrations established.	Item	Spent
150 farmer groups supported with pilot mechanisation technologies.	150 farmer groups supported with pilot mechanisation technologies and the programme is still on going.	221002 Workshops and Seminars	24,523
500 households mentored.	Over 500 households mentored on project activities	227001 Travel inland	28,813
150 farmer groups supported with demonstrations for climate smart agronomic practices through FFS.	150 farmer groups supported with demonstrations for climate smart agronomic practices through FFS and the activity is still on going	227004 Fuel, Lubricants and Oils	8,240
37 agriculture extension facilitators equipped and supported on climate smart agronomic practices.	The programme for training 37 agriculture extension facilitators on climate smart agronomic practices conducted and still on going		
<i>Reasons for Variation in performance</i>			
On course			
On course			
			Total 61,576
			GoU Development 61,576
			External Financing 0
			AIA 0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Procurement for the markets concluded.	Designs for the satellite markets still on going	Item	Spent
<i>Reasons for Variation in performance</i>			
On course			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 73 Roads, Streets and Highways			
Construction of 600km commissioned.	Construction of 600KM and design of 350 in the 9 selected district is due to start	Item	Spent
<i>Reasons for Variation in performance</i>			
On course			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 77 Purchase of Specialised Machinery & Equipment			
Handover of completed sited by contractor.	Procurement still on going	Item	Spent
Handover of completed sited by contractor.	Procurement not yet implemented		
Works commencement by contractor.	Procurement not yet initiated		
Reasons for Variation in performance			
Procurement not yet implemented			
Procurement not yet initiated			
Procurement still on going			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	61,576
		GoU Development	61,576
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 03 Technical support and training of LG officials.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,879
227001 Travel inland	26,108

Reasons for Variation in performance

Total	45,987
GoU Development	45,987
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	65,145

Reasons for Variation in performance

Total	65,145
GoU Development	65,145
External Financing	0
AIA	0
Total For SubProgramme	111,133

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	111,133
		External Financing	0
		AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Quarterly Directorate report prepared and submitted to AO

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,000
221008 Computer supplies and Information Technology (IT)	635
221009 Welfare and Entertainment	1,270
221011 Printing, Stationery, Photocopying and Binding	1,093
227001 Travel inland	14,400
227004 Fuel, Lubricants and Oils	3,810
228002 Maintenance - Vehicles	2,008

Reasons for Variation in performance

Total	30,216
Wage Recurrent	0
Non Wage Recurrent	30,216
AIA	0
Total For SubProgramme	30,216
Wage Recurrent	0
Non Wage Recurrent	30,216
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

32 Districts inspected for compliance with existing laws and regulations and reports produced

20 Lgs Inspected ie

Koboko,Zombo,Mayuge,Kapchorwa,Serere,Katakwi,Kasese,Isingiro,Mayuge,Apac,Bukomansimbi,Kalungu,Rakai,Arua,Kagadi,Masindi,Wakiso,Kiira MC,Nansana MC,Makindye Ssabagabo

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,000
213001 Medical expenses (To employees)	500
221003 Staff Training	1,000
221009 Welfare and Entertainment	1,500
227001 Travel inland	38,195
227004 Fuel, Lubricants and Oils	3,850
228002 Maintenance - Vehicles	2,568

Reasons for Variation in performance

Inadequate resources

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	77,613
		Wage Recurrent	0
		Non Wage Recurrent	77,613
		<i>AIA</i>	0
Output: 02 Financial Management and Accountability in LGs Strengthened			
Identification & Hands on support provided to 10 weak Local Governments	Financial Mgt support conducted in 7 local governments Kasese,Ntungamo,Kapchorwa,Sembabule, Rubirizi,Kyotera and Sironko	Item 227001 Travel inland	Spent 15,425
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		Total	15,425
		Wage Recurrent	0
		Non Wage Recurrent	15,425
		<i>AIA</i>	0
Output: 03 Annual National Assessment of LGs			
.	Activity duplicated Not Implemented	Item 227001 Travel inland	Spent 2,670
<i>Reasons for Variation in performance</i>			
Activity duplicated Inadequate resources			
		Total	2,670
		Wage Recurrent	0
		Non Wage Recurrent	2,670
		<i>AIA</i>	0
Output: 04 LG local revenue enhancement initiatives implemented			
Capacity of 5 Districts in revenue enhancement built and revenue enhancement plans prepared.	Not implemented	Item 227001 Travel inland	Spent 17,587
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		Total	17,587
		Wage Recurrent	0
		Non Wage Recurrent	17,587
		<i>AIA</i>	0
		Total For SubProgramme	113,295
		Wage Recurrent	0
		Non Wage Recurrent	113,295
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 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	UShs Thousand
Two (2) special investigations (situational) conducted. Forty one (41) Municipalities and 55 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided	Two Special investigations conducted in Gulu and Jinja MCs 5 Municipal Councils and 3 Town Councils inspected and Monitored.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,004
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,484

Reasons for Variation in performance

Inadequate Resources
Special investigations are conducted due to situational requirements

Total	61,988
Wage Recurrent	0
Non Wage Recurrent	61,988
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

05 Municipalities and 22 Town Councils Supported in financial management	5 Municipal Councils and 3 Town Councils supported in Financial Management and Accountability.	Item	Spent
		213001 Medical expenses (To employees)	1,250
		227001 Travel inland	2,500

Reasons for Variation in performance

Inadequate resources

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

4 Municipalities and 12 Town Councils Supported in Local Revenue Enhancement initiatives	5 Municipalities and 3 Town Councils supported in Local Revenue enhancement initiatives.	Item	Spent
		227001 Travel inland	5,000

Reasons for Variation in performance

Inadequate resources

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	70,738
Wage Recurrent	0
Non Wage Recurrent	70,738
AIA	0

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

Recurrent Programmes

Subprogram: 01 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	US\$ Thousand
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Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

	Item	Spent
contract and evaluation committee facilitated and contracts monitored at MoLG and LGs	The disposal process still on going	211103 Allowances (Inc. Casuals, Temporary) 39,000
Disposal of obsolete machinery, equipment and furniture carried out. 1 key National and International meeting/ conference on Local Governance and Decentralization attended	PA travelled to Sydney Australia to attend the world confress of Accountants at the International convetional center.	213001 Medical expenses (To employees) 2,000
Ministry premises, vehicles, machinery and equipment cleaned, repaired and maintained	The Hon,Minister, CDA and PA travelled to Morroco to attend the Africities conference.	213002 Incapacity, death benefits and funeral expenses 9,250
Rental and utility obligations paid timely	US/F&A travelled to Botswan to attend the Public administration and management conference	221001 Advertising and Public Relations 5,919
ICT functions in MoLG and 16 LGs supported	N/A	221003 Staff Training 264
	Ministry premises, vehicles, machinery and equipment cleaned, repaired and maintained	221008 Computer supplies and Information Technology (IT) 3,750
	Periodic financial and accountability reports and statements submitted to relevant institutions.	221009 Welfare and Entertainment 19,050
	Rental and utility obligations paid timely	221011 Printing, Stationery, Photocopying and Binding 13,014
		221012 Small Office Equipment 5,500
		221016 IFMS Recurrent costs 6,250
		222001 Telecommunications 10,234
		222002 Postage and Courier 2,000
		223003 Rent – (Produced Assets) to private entities 497,868
		223004 Guard and Security services 30,000
		223005 Electricity 30,000
		224004 Cleaning and Sanitation 22,421
		225001 Consultancy Services- Short term 53,747
		227001 Travel inland 49,549
		227002 Travel abroad 14,552
		227004 Fuel, Lubricants and Oils 11,250
		228002 Maintenance - Vehicles 4,462
		228003 Maintenance – Machinery, Equipment & Furniture 8,750
		228004 Maintenance – Other 3,472

Reasons for Variation in performance

Output duplicated
Disposal process is taking long

Increase of the exchange rate
Target met
Target met

Total	842,301
Wage Recurrent	0
Non Wage Recurrent	842,301
A/A	0

Output: 23 Ministerial and Top Management Services

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 political & top Management supervision visits in 32 District Local Governments and 10 Municipalities conducted.1 cabinet memo / briefs submitted to the Executive / Parliament5 consultative meetings with partners on Local Government matters held3 Senior and 1 Top Management meetings held & facilitated4 press / media briefings on Local Government issues heldQuarterly assessment for staff conducted.6 key Local Government sector and other associated events presided over2 core international / Regional meetings / conferences on Decentralisation and Local Government attended	20 political & top Management supervision visits in 16 District Local Governments and 10 Municipalities conducted. 2 Cabinet memo/briefs submitted to the executive/Parliament Output duplicated 3 consultative meetings with partners on Local Government matters held 3 Senior and 2 Top Management meetings held & facilitated 2 press / media briefings on Local Government issues held Quarterly assessment for staff conducted. 4key Local Government sector and other associated events presided over	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221017 Subscriptions 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,000 13,931 16,849 2,500 10,000 5,000 50,048 23,853 8,073 13,717

Reasons for Variation in performance

Target met
The programming of this item had technical issues .
Resource constraints
Resource constraints
Financial resource constraints

No variation
Output duplicated
Target met

	Total	173,969
	Wage Recurrent	0
	Non Wage Recurrent	173,969
	AIA	0
<hr/>		
<i>Arrears</i>		
	Total For SubProgramme	1,016,270
	Wage Recurrent	0
	Non Wage Recurrent	1,016,270
	AIA	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated.	Support supervision on LG plans and budgets implementation, Development programmes and projects conducted in several LGs.	Item	Spent
Policy guidance to MoLG stakeholders provided, Plans, programs and projects in 8 District Local Governments monitored.	Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated. Policy guidance to MoLG stakeholders provided, Plans, programs and projects in	211103 Allowances (Inc. Casuals, Temporary)	17,940
Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated.	Data on staffing levels in LGs updated	213001 Medical expenses (To employees)	500
Policy guidance to MoLG stakeholders provided, Plans, programs and projects in 12 District Local Governments monitored.	Activity rescheduled to Q3	221002 Workshops and Seminars	45,178
Local Government planning data collection and management system revitalized and operationalized Quarterly Decentralization Management Technical Working group meeting	BFP for FY 2019/20 compiled.	221008 Computer supplies and Information Technology (IT)	1,359
Support supervision on LG plans & budgets implementation, Development programmes & projects.in 20 LGs.	Support supervision on LG plans and budgets implementation, Development programmes and projects conducted in some LGs	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	60,887
		221012 Small Office Equipment	1,000
		227001 Travel inland	49,269
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	8,540
		Total	197,172
		Wage Recurrent	0
		Non Wage Recurrent	197,172
		AIA	0
		Total For SubProgramme	197,172
		Wage Recurrent	0
		Non Wage Recurrent	197,172
		AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One (1) quarterly audit report prepared and submitted. Quarterly report on MoLG internal control processes and procedures in compliance to Government policies and laws prepared.	Second (2) quarterly 2018/19 audit report prepared and submitted Quarterly report 2018/19 on MoLG internal control processes and procedures in compliance to Government policies and laws prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,600
		213001 Medical expenses (To employees)	500
		221003 Staff Training	870
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	10,155
		227002 Travel abroad	1,905
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Target met

Total	18,780
Wage Recurrent	0
Non Wage Recurrent	18,780
AIA	0
Total For SubProgramme	18,780
Wage Recurrent	0
Non Wage Recurrent	18,780
AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Performance management for MoLG staff conducted	Performance management for MoLG staff conducted	Item	Spent
Welfare for MoLG staff provided	Welfare for MoLG staff provided	211101 General Staff Salaries	2,059,695
Gender mainstreaming guidelines for the Local Government Sub-sector developed and disseminated	Sensitization conducted in LGs to inform the communities their rights in respect of service delivery	211103 Allowances (Inc. Casuals, Temporary)	6,000
Training module on Gender mainstreaming for the Local Government Sub-sector updated and disseminated.	Welfare for MoLG staff provided	212102 Pension for General Civil Service	589,352
HIV/AIDS strategy at work place for the Local Government Sub-sector developed	Equal treatment for all staff leave for staff	213001 Medical expenses (To employees)	500
MoLG payrolls verified, updated and cleaned during the year	Nil activity	213004 Gratuity Expenses	112,791
Pension and Gratuity for retired former MoLG staff paid	MoLG payrolls verified, updated and cleaned	221003 Staff Training	16,465
Established MOLG staff emoluments verified and paid	Pension and Gratuity for retired former MoLG staff paid	221009 Welfare and Entertainment	500
MoLG staff trained	381 MoLG staff emoluments verified and paid	221011 Printing, Stationery, Photocopying and Binding	3,506
Technical Backstopping, monitoring and support supervision carried out in 7 District Local Governments	7 MoLG Staff are under going training	221020 IPPS Recurrent Costs	6,250
	Technical Backstopping, monitoring and support supervision conducted in 7 LGs of	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nil activity			
On course			
On course			
No variations			
On course			
		Total	2,813,559
		Wage Recurrent	2,059,695
		Non Wage Recurrent	753,864
		AIA	0

Output: 20 Records Management Services

MoLG record management policies, procedures and regulations implemented	MoLG record management policies, procedures and regulations in place	Item	Spent
Electronic Document Management System (EDMS) training conducted	Nil activity	211103 Allowances (Inc. Casuals, Temporary)	5,600
Technical support in record management to provided to 3 District Local Governments	Technical support in record management to provided to	221009 Welfare and Entertainment	1,250
Technical support in record management to provided to 3 District Local Governments	Item duplicated	222002 Postage and Courier	1,250
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Item duplicated

Total	22,100
Wage Recurrent	0
Non Wage Recurrent	22,100
AIA	0
Total For SubProgramme	2,835,659
Wage Recurrent	2,059,695
Non Wage Recurrent	775,964
AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Output: 19 Human Resource Management Services

Procurement of Hardware, software, and Consultant clock in system for the Ministry	Procurement initiated at evaluation stage.	Item	Spent

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 20 Records Management Services

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure a Consultant, Procurement of Hardware and Software; training of Records staff in Electronic Records management. Development of EDRMS by consultant	Procurement was Halted due to change in Ministry priorities	Item	Spent
<i>Reasons for Variation in performance</i> change in Ministry priorities			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 24 LGs supported in the policy, planing and budgeting functions.			
new staff inducted Training and Capacity Building for enhanced service delivery in MoIG and LGs undertaken.	new staff inducted Training for MoLG staff in various training Courses was undertaken	Item	Spent
<i>Reasons for Variation in performance</i> No variation		221003 Staff Training	199,521
		Total	199,521
		GoU Development	199,521
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Ongoing LG infrastructure monitored, needs assessment for offices conducted, LGs offices constructed SMU Mpigi,LEGS Co-funded, LG office and road infrastructure supported. Construction of Urban Markets under UMDAPP supported	LG infrastructure monitored, needs assessment for offices conducted, LGs offices constructed; SMU Mpigi,LEGS Co-funded, LG office and road infrastructure supported.	Item	Spent
<i>Reasons for Variation in performance</i> No variation		281504 Monitoring, Supervision & Appraisal of capital works	49,978
		312101 Non-Residential Buildings	355,000
		312104 Other Structures	260,000
		Total	664,978
		GoU Development	664,978
		External Financing	0
		AIA	0
Output: 73 Roads, Streets and Highways			
Two District Local Governments supported in construction of roads and to bridge two swamps to support service delivery	funds used in Q1	Item	Spent
<i>Reasons for Variation in performance</i> No variation		312103 Roads and Bridges.	700,000
		Total	700,000
		GoU Development	700,000

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
inspection vehicles procured	The procurement for the 26 vehicles at evaluation stage.	Item 312201 Transport Equipment	Spent 15,712
<i>Reasons for Variation in performance</i>			
		Total	15,712
		GoU Development	15,712
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
.	Desktop Computers and Laptops procured	Item 312213 ICT Equipment	Spent 215,581
<i>Reasons for Variation in performance</i>			
No variation			
		Total	215,581
		GoU Development	215,581
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Phase one of partitioning floor 5 completed and chairs for secretaries procured	Item 312203 Furniture & Fixtures	Spent 7,370
<i>Reasons for Variation in performance</i>			
No variation			
		Total	7,370
		GoU Development	7,370
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
51 New TCs facilitated	50 TCs were supported with start up Funds 50M each	Item 312101 Non-Residential Buildings	Spent 2,650,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	2,650,000
		GoU Development	2,650,000
		External Financing	0
		AIA	0
		Total For SubProgramme	4,453,161
		GoU Development	4,453,161
		External Financing	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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	9,608,508
		Wage Recurrent	2,059,695
		Non Wage Recurrent	2,678,960
		GoU Development	4,869,853
		External Financing	0
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 17 Local Government Administration and Development

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Quarterly Directorate report prepared and submitted to AO	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	1,135	0	1,135
	Total	1,135	0	1,135
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,135</i>	<i>0</i>	<i>1,135</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Quarterly monitoring report on performance of Local Council courts in 6 LGs prepared & disseminated.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	24	0	24
	Total	24	0	24
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24</i>	<i>0</i>	<i>24</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical support and training of LG officials.

Quarterly training report for 18 LGs elected leaders on legislation (& passing bye-laws).	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	966,031	0	966,031
18 Quarterly training report for LG elected leaders & appointed staff on roles & responsibilities.	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	925	0	925
Quarterly reports of 6 Districts on conflicts managed .	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	223005 Electricity	2,000	0	2,000
	227001 Travel inland	384	0	384
	228002 Maintenance - Vehicles	2,223	0	2,223
	Total	976,562	0	976,562
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>976,562</i>	<i>0</i>	<i>976,562</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
Quarterly report by DA on recommendations and submissions from 25 LGs prepared & submitted to AO	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Quarterly report on special investigations carried out in selected DLGs prepared and submitted to AO.	223005 Electricity	1,750	0	1,750
	228002 Maintenance - Vehicles	3,926	0	3,926
	228003 Maintenance – Machinery, Equipment & Furniture	47	0	47
	Total	8,222	0	8,222
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,222</i>	<i>0</i>	<i>8,222</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Report for Quarterly CAO/TCs review meeting produced.	223005 Electricity	6,810	0	6,810
	Total	6,810	0	6,810
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,810</i>	<i>0</i>	<i>6,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical support and training of LG officials.

	Item	Balance b/f	New Funds	Total
Quarterly report on on training conducted in LGs and functionality assessment of DSCs, CCs and TPCs assessed in 12 LGs prepared and submitted to AO.	221002 Workshops and Seminars	21,617	0	21,617
	221003 Staff Training	40	0	40
Quarterly report on support provided to LGs document and presented to AO.	221011 Printing, Stationery, Photocopying and Binding	2,512	0	2,512
	227001 Travel inland	7	0	7
	228002 Maintenance - Vehicles	11,350	0	11,350
	Total	35,526	0	35,526
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,526</i>	<i>0</i>	<i>35,526</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 05 Monitoring and support to service delivery by Urban Councils.

	Item	Balance b/f	New Funds	Total
5 Urban Councils Monitored in implementing Physical Development plans..	211103 Allowances (Inc. Casuals, Temporary)	360	0	360
	221011 Printing, Stationery, Photocopying and Binding	542	0	542
Local Governments staff and elected leaders Monitored to address service delivery Gaps identified.	227001 Travel inland	369	0	369
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	2,271	0	2,271
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,271</i>	<i>0</i>	<i>2,271</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Technical support and training of Urban Councils

	Item	Balance b/f	New Funds	Total
Quarterly reports on 40 Urban LGs guided on relevant laws,policies and guidelines	221003 Staff Training	50	0	50
Induction report for Political and Technical staff by UA on physical planning, LED, climate change prepared & submitted to AO.	227001 Travel inland	2,224	0	2,224
	228002 Maintenance - Vehicles	2,740	0	2,740
	Total	5,014	0	5,014
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,014</i>	<i>0</i>	<i>5,014</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 03 Technical support and training of LG officials.

	Item	Balance b/f	New Funds	Total
No. of technical staff and leaders in 10 LGs trained and supervised in LED	227001 Travel inland	630	0	630
	Total	630	0	630
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>630</i>	<i>0</i>	<i>630</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
1 Routine support supervision and monitoring visits conducted	212101 Social Security Contributions	110,677	0	110,677
1 Support supervision missions conducted	221001 Advertising and Public Relations	30,000	0	30,000
	227002 Travel abroad	23,069	0	23,069
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	228002 Maintenance - Vehicles	15,100	0	15,100
	Total	198,846	0	198,846
	<i>GoU Development</i>	<i>198,846</i>	<i>0</i>	<i>198,846</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	100,932	0	100,932
Total	100,932	0	100,932
<i>GoU Development</i>	<i>100,932</i>	<i>0</i>	<i>100,932</i>
<i>External Financing</i>	<i>36,755</i>	<i>0</i>	<i>36,755</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
37 agriculture extension facilitators equipped and supported on climate smart agronomic practices.	221002 Workshops and Seminars	4,561	0	4,561
150 farmer groups supported with demonstrations for climate smart agronomic practices through FFS.	224006 Agricultural Supplies	108,662	0	108,662
	225001 Consultancy Services- Short term	40,000	0	40,000
150 farmer groups supported with pilot mechanisation technologies.	227001 Travel inland	2,068	0	2,068
76 foundation seed demonstrations established.	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	165,292	0	165,292
500 households mentored.	<i>GoU Development</i>	<i>165,292</i>	<i>0</i>	<i>165,292</i>
	<i>External Financing</i>	<i>148,662</i>	<i>0</i>	<i>148,662</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Outputs Provided

Output: 03 Technical support and training of LG officials.

<i>Item</i>	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	121	0	121
225002 Consultancy Services- Long-term	150,000	0	150,000
227001 Travel inland	3,892	0	3,892
228002 Maintenance - Vehicles	10,000	0	10,000
Total	184,013	0	184,013
<i>GoU Development</i>	<i>184,013</i>	<i>0</i>	<i>184,013</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>Item</i>	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	3,111,266	0	3,111,266
Total	3,111,266	0	3,111,266
<i>GoU Development</i>	<i>3,111,266</i>	<i>0</i>	<i>3,111,266</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

<i>Quarterly Directorate report prepared and submitted to AO</i>	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	177	0	177
	221012 Small Office Equipment	750	0	750
	227001 Travel inland	450	0	450
	228002 Maintenance - Vehicles	3,100	0	3,100
	Total	4,977	0	4,977
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,977</i>	<i>0</i>	<i>4,977</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

32 Districts inspected for compliance with existing laws and regulations and reports produced	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	800	0	800
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	2,522	0	2,522
	227001 Travel inland	243	0	243
	228002 Maintenance - Vehicles	5,182	0	5,182
	Total	9,998	0	9,998
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,998</i>	<i>0</i>	<i>9,998</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial Management and Accountability in LGs Strengthened

Identification & Hands on support provided to 10 weak Local Governments	Item	Balance b/f	New Funds	Total
	227001 Travel inland	580	0	580
	Total	580	0	580
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>580</i>	<i>0</i>	<i>580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Annual National Assessment of LGs

.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	825	0	825
	Total	825	0	825
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>825</i>	<i>0</i>	<i>825</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 LG local revenue enhancement initiatives implemented

Capacity of 5 Districts in revenue enhancement built and revenue enhancement plans prepared.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	33	0	33
	Total	33	0	33
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33</i>	<i>0</i>	<i>33</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

	Item	Balance b/f	New Funds	Total
Forty one (41) Municipalities and 52 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided	221011 Printing, Stationery, Photocopying and Binding	105	0	105
Two (2) special investigations (situational) conducted	228002 Maintenance - Vehicles	2,924	0	2,924
	Total	3,029	0	3,029
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,029</i>	<i>0</i>	<i>3,029</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial Management and Accountability in LGs Strengthened

	Item	Balance b/f	New Funds	Total
05 Municipalities and 22 Town Councils Supported in financial management	223005 Electricity	877	0	877
	Total	877	0	877
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>877</i>	<i>0</i>	<i>877</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 LG local revenue enhancement initiatives implemented

4 Municipalities and 12 Town Councils Supported in Local Revenue Enhancement initiatives

Development Projects

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

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,581	0	1,581
Rental and utility obligations paid timely	223003 Rent – (Produced Assets) to private entities	2,132	0	2,132
	223005 Electricity	1	0	1
Ministry premises, vehicles, machinery and equipment cleaned, repaired and maintained	224004 Cleaning and Sanitation	1,942	0	1,942
	227001 Travel inland	534	0	534
2 key National and International meetings/ conferences on Local Governance and Decentralization attended	228002 Maintenance - Vehicles	1,888	0	1,888
	Total	8,079	0	8,079
Disposal of obsolete machinery, equipment and furniture carried out.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
ICT functions in MoLG and 16 LGs supported		<i>Non Wage Recurrent</i>	<i>8,079</i>	<i>8,079</i>
contract and evaluation committee facilitated and contracts monitored at MoLG and LGs		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 23 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
30 political & top Management supervision visits in 32 District Local Governments and 10 Municipalities conducted.	228002 Maintenance - Vehicles	850	0	850
	Total	850	0	850
3 Senior and 2 Top Management meetings held & facilitated		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
5 consultative meetings with partners on Local Government matters held		<i>Non Wage Recurrent</i>	<i>850</i>	<i>850</i>
6 key Local Government sector and other associated events presided over		<i>AIA</i>	<i>0</i>	<i>0</i>
2 core international / Regional meetings / conferences on Decentralisation and Local Government attended				
1 cabinet memo / briefs submitted to the Executive / Parliament				
4 press / media briefings on Local Government issues held				
Quarterly assessment for staff conducted.				

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Policy & Planning Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated.	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
Policy guidance to MoLG stakeholders provided, Plans, programs and projects in 8 District Local Governments monitored.	221002 Workshops and Seminars	4,822	0	4,822
	221003 Staff Training	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
Support supervision on LG plans & budgets implementation, Development programmes & projects.in 20 LGs.	228002 Maintenance - Vehicles	6,710	0	6,710
	Total	14,596	0	14,596
		Wage Recurrent	0	0
		Non Wage Recurrent	14,596	14,596
		AIA	0	0

Local Government planning data collection and management system revitalized and operationalized

Quarterly Decentralization Management Technical Working group meeting conducted.

MPS Retreat conducted and a draft compiled

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Quarterly report on MoLG internal control processes and procedures in compliance to Government policies and laws prepared.	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	2,000	0	2,000
		Wage Recurrent	0	0
		Non Wage Recurrent	2,000	2,000
		AIA	0	0

One (1) quarterly audit report prepared and submitted.

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
HIV/AIDS strategy at work place for the Local Government Sub-sector developed	211101 General Staff Salaries	539,795	0	539,795
Gender mainstreaming guidelines for the Local Government Sub-sector developed and disseminated	212102 Pension for General Civil Service	153,610	0	153,610
	213004 Gratuity Expenses	393,978	0	393,978
MoLG payrolls verified, updated and cleaned during the year	221002 Workshops and Seminars	20,000	0	20,000
MoLG staff trained	221003 Staff Training	20,000	0	20,000
Performance management for MoLG staff conducted	221011 Printing, Stationery, Photocopying and Binding	394	0	394
Established MOLG staff emoluments verified and paid	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	1,129,777	0	1,129,777
Pension and Gratuity for retired former MoLG staff paid		<i>Wage Recurrent</i> 539,795	<i>0</i>	<i>539,795</i>
Technical Backstopping, monitoring and support supervision carried out in 7 District Local Governments		<i>Non Wage Recurrent</i> 589,982	<i>0</i>	<i>589,982</i>
Welfare for MoLG staff provided		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Training module on Gender mainstreaming for the Local Government Sub-sector updated and disseminated.

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Technical support in record management to provided to 3 District Local Governments	221003 Staff Training	2,000	0	2,000
	Total	2,000	0	2,000
Technical support in record management to provided to 3 District Local Governments		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 2,000	<i>0</i>	<i>2,000</i>
MoLG record management policies, procedures and regulations implemented		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Electronic Document Management System (EDMS) training conducted				

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
new staff inducted	221003 Staff Training	5,011	0	5,011
Training and Capacity Building for enhanced service delivery in MolG and LGs undertaken.		Total 5,011	0	5,011
		<i>GoU Development</i> 5,011	<i>0</i>	<i>5,011</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Ongoing LG infrastructure monitored, needs assessment for offices conducted, LGs offices constructed SMU Mpigi ,LEGS Co-funded, LG office and road infrastructure supported.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	22	0	22
	312101 Non-Residential Buildings	95,000	0	95,000
	312104 Other Structures	150,589	0	150,589
	Total	245,611	0	245,611
	<i>GoU Development</i>	<i>245,611</i>	<i>0</i>	<i>245,611</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	4,544,288	0	4,544,288
Total	4,544,288	0	4,544,288
<i>GoU Development</i>	<i>4,544,288</i>	<i>0</i>	<i>4,544,288</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	262,059	0	262,059
Total	262,059	0	262,059
<i>GoU Development</i>	<i>262,059</i>	<i>0</i>	<i>262,059</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	567,324	0	567,324
Total	567,324	0	567,324
<i>GoU Development</i>	<i>567,324</i>	<i>0</i>	<i>567,324</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 79 Acquisition of Other Capital Assets				
51 New TCs facilitated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	12,098,457	0	12,098,457
	<i>Wage Recurrent</i>	<i>539,795</i>	<i>0</i>	<i>539,795</i>
	<i>Non Wage Recurrent</i>	<i>1,674,021</i>	<i>0</i>	<i>1,674,021</i>
	<i>GoU Development</i>	<i>9,699,224</i>	<i>0</i>	<i>9,699,224</i>
	<i>External Financing</i>	<i>185,417</i>	<i>0</i>	<i>185,417</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>