

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.898	1.724	1.724	1.508	25.0%	21.9%	87.5%
Non Wage	20.691	1.718	1.718	1.278	8.3%	6.2%	74.4%
Devt. GoU	15.833	0.995	0.995	0.273	6.3%	1.7%	27.4%
Ext. Fin.	235.974	117.987	1.614	1.614	0.7%	0.7%	100.0%
GoU Total	43.422	4.437	4.437	3.059	10.2%	7.0%	68.9%
Total GoU+Ext Fin (MTEF)	279.396	122.424	6.052	4.673	2.2%	1.7%	77.2%
Arrears	2.411	1.895	1.895	1.030	78.6%	42.7%	54.4%
Total Budget	281.807	124.319	7.947	5.703	2.8%	2.0%	71.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	281.807	124.319	7.947	5.703	2.8%	2.0%	71.8%
Total Vote Budget Excluding Arrears	279.396	122.424	6.052	4.673	2.2%	1.7%	77.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1317 Local Government Administration and Development	263.43	4.00	3.49	1.5%	1.3%	87.2%
Program: 1324 Local Government Inspection and Assessment	1.28	0.11	0.10	8.4%	7.9%	94.5%
Program: 1349 General Administration,Policy, Planning and Support Services	14.69	1.94	1.08	13.2%	7.4%	55.8%
Total for Vote	279.40	6.05	4.67	2.2%	1.7%	77.2%

Matters to note in budget execution

The physical performance Ministry in was adversely affected by poor release of resources to the Ministry. Most of the Departments and projects we were unable to implement their Key planned outputs.

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

(i) Major unspent balances

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

Programs , Projects	
Program 1317 Local Government Administration and Development	
0.000 Bn Shs	<i>SubProgram/Project :02 Local Government Administration</i>
Reason: payment of fuel	
<i>Items</i>	
161,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: funds to clear outstanding Payment of Fuel	
0.007 Bn Shs	<i>SubProgram/Project :03 Local Councils Development Department</i>
Reason: Delayed procurements.	
<i>Items</i>	
5,000,000.000 UShs	221002 Workshops and Seminars
Reason: Funds to facilitate workshops	
2,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed payment of Garage services	
0.052 Bn Shs	<i>SubProgram/Project :08 District Administration Department</i>
Reason: This is was mainly due to unspent balances on workshops and seminars which was meant for JARD conference. These funds are being accumulated for JARD conference to be held in Quarter two	
<i>Items</i>	
40,762,000.000 UShs	221002 Workshops and Seminars
Reason: This is being accumulated for JARD conference to be held in Quarter two	
6,327,000.000 UShs	228002 Maintenance - Vehicles
Reason: This is already committed to be utilized in quarter two	
4,478,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This is already committed to be utilized in quarter two	
0.009 Bn Shs	<i>SubProgram/Project :09 Urban Administration Department</i>
Reason: Outstanding money to clear various items due to delayed procurement process	
<i>Items</i>	
6,126,000.000 UShs	291001 Transfers to Government Institutions
Reason: funds to be transferred to LGS	
1,231,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to clear Garage fees	
1,088,000.000 UShs	221002 Workshops and Seminars
Reason: Outsanding payments for workshops	
392,000.000 UShs	227001 Travel inland
Reason: funds left off account	

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

0.030 Bn Shs	<i>SubProgram/Project :1236 Community Agric & Infrastructure Improvement Project (CAIIP) III</i>
	Reason: Funds for Social security Contributions. Amount insufficient to meet the monthly requirement of 20M.
<i>Items</i>	
20,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delayed procurement process
9,569,411.000 UShs	212101 Social Security Contributions
	Reason: Amount insufficient to meet the monthly requirement of 20M.
0.200 Bn Shs	<i>SubProgram/Project :1381 Restoration of Livelihoods in Nothern Region (PRELNOR)</i>
	Reason: unspent funds on various procurements
<i>Items</i>	
90,000,000.000 UShs	312201 Transport Equipment
	Reason: Taxes for Vehicles
80,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: outstanding payment for consultants
10,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: outstanding garage fees
10,000,000.000 UShs	221002 Workshops and Seminars
	Reason: funds earmarked to pay off workshops
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: outstanding money for printing and photocopying
Program 1324 Local Government Inspection and Assessment	
0.001 Bn Shs	<i>SubProgram/Project :06 LGs Inspection and Coordination</i>
	Reason: funds ringfenced for incidental adhoc inspections
<i>Items</i>	
555,000.000 UShs	227001 Travel inland
	Reason: funds ringfenced for incidental adhoc inspections
0.005 Bn Shs	<i>SubProgram/Project :10 District Inspection Department</i>
	Reason: Delayed procurement process
<i>Items</i>	
4,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
1,395,720.000 UShs	227001 Travel inland
	Reason: funds ringfenced for adhoc special investigation.
0.000 Bn Shs	<i>SubProgram/Project :11 Urban Inspection Department</i>

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

Reason: small balance left off	
<i>Items</i>	
146.000 UShs	227001 Travel inland
Reason: small balance left off	
Program 1349 General Administration, Policy, Planning and Support Services	
0.072 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: funds for various procurements	
<i>Items</i>	
27,445,000.000 UShs	221003 Staff Training
Reason: Awaiting full release	
11,184,040.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: funds to pay supplier for stationery	
10,181,499.000 UShs	224004 Cleaning and Sanitation
Reason: funds earmarked to pay off cleaning company	
8,498,030.000 UShs	227001 Travel inland
Reason: Funds to undertake inspection in Q2	
8,050,000.000 UShs	221017 Subscriptions
Reason: funds for	
0.022 Bn Shs	<i>SubProgram/Project :12 Policy & Planning Department</i>
Reason: funds for various procurements	
<i>Items</i>	
12,195,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in payment of supplier	
2,925,000.000 UShs	211103 Allowances
Reason: Funds to pay allowances	
2,400,000.000 UShs	221002 Workshops and Seminars
Reason: awaiting total release	
2,350,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds to pay supplier of 2 printers	
1,035,000.000 UShs	225001 Consultancy Services- Short term
Reason: funds pending total release	
0.273 Bn Shs	<i>SubProgram/Project :13 Human Resource Department</i>
Reason: Funds for various items	
<i>Items</i>	

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

137,712,330.000 UShs	212102 Pension for General Civil Service
	Reason: Ongoing Validation exercise for Pensioners at MoLG
130,757,000.000 UShs	213004 Gratuity Expenses
	Reason: Awaiting Communication of Clearance From MoFPED to pay Gratuity arrears.
3,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Awaiting total Release in Q2
1,246,500.000 UShs	221003 Staff Training
	Reason: Funds carried forward to next quarter to accommodate approved training
481,040.000 UShs	228002 Maintenance - Vehicles
	Reason: Balance to pay Garage services
0.492 Bn Shs	SubProgram/Project :1307 Support to Ministry of Local Government
	Reason: Delayed procurement Processes
Items	
324,069,657.000 UShs	312201 Transport Equipment
	Reason: Funds Awaiting full release
73,210,000.000 UShs	312202 Machinery and Equipment
	Reason: funds to pay off Solar Equipment for Local Governments
70,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Ongoing Procurement for Furniture
25,000,000.000 UShs	312213 ICT Equipment
	Reason: fund to pay computers supplier.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 2017/18	Actuals By END Q1
Number of local governments covered by routine inspection	Number	120	

Performance highlights for the Quarter

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

- Supervisory visits conducted in 18DLGs, Primary schools and Health Centres.
- Performance of the 2 Urban Markets of Nyendo in Masaka Municipality and Busega Market (Phase I) in Kampala City monitored for the defects liability period.
- The design for high level value addition facilities for three (3) Markets of Soroti, Busia and Arua are at final review stages pending approval
- Finalized the review and approval of designs and plans for three (3) markets of Moroto, Lugazi and Busia
- 20 Agro-processing facilities' (APFs) shelters constructed and 18Km of national electric power grid extended to APFs under CAIP III

V3: Details of Releases and Expenditure

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

<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	27.92	2.39	1.87	8.5%	6.7%	78.5%
<i>Class: Outputs Provided</i>	8.63	2.29	1.87	26.5%	21.7%	81.8%
131701 Monitoring and Support Supervision of LGs.	6.35	2.09	1.72	32.9%	27.1%	82.4%
131702 Joint Annual Review of Decentralization (JARO).	0.20	0.10	0.06	49.0%	28.6%	58.4%
131703 Technical support and training of LG officials.	1.16	0.08	0.07	6.6%	6.1%	92.1%
131704 Strengthening local service delivery and development	0.10	0.00	0.00	0.0%	0.0%	0.0%
131705 Monitoring and support to service delivery by Urban Councils.	0.73	0.01	0.01	1.5%	1.5%	100.0%
131706 Technical support and training of Urban Councils	0.09	0.02	0.02	20.4%	17.5%	85.6%
<i>Class: Outputs Funded</i>	11.02	0.01	0.00	0.1%	0.0%	0.0%
131751 Support to LGs to deliver services.	9.02	0.01	0.00	0.1%	0.0%	0.0%
131752 Support to Urban Service Delivery	2.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	7.81	0.09	0.00	1.2%	0.0%	0.0%
131772 Government Buildings and Administrative Infrastructure	5.95	0.00	0.00	0.0%	0.0%	0.0%
131773 Roads, Streets and Highways	1.16	0.00	0.00	0.0%	0.0%	0.0%
131775 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.09	0.00	45.0%	0.0%	0.0%
131777 Purchase of Specialised Machinery & Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.46	0.00	0.00	0.0%	0.0%	0.0%
131799 Arrears	0.46	0.00	0.00	0.0%	0.0%	0.0%
Program 1324 Local Government Inspection and Assessment	1.28	0.11	0.10	8.4%	7.9%	94.5%
<i>Class: Outputs Provided</i>	1.28	0.11	0.10	8.4%	7.9%	94.5%
132401 Inspection and monitoring of LGs	1.10	0.11	0.10	9.7%	9.2%	94.5%
132402 Financial Management and Accountability in LGs Strengthened	0.05	0.00	0.00	0.0%	0.0%	0.0%
132403 Annual National Assessment of LGs	0.06	0.00	0.00	0.0%	0.0%	0.0%
132404 LG local revenue enhancement initiatives implemented	0.06	0.00	0.00	0.0%	0.0%	0.0%

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1349 General Administration,Policy, Planning and Support Services	16.63	3.84	2.11	23.1%	12.7%	55.1%
<i>Class: Outputs Provided</i>	<i>8.15</i>	<i>1.37</i>	<i>1.00</i>	<i>16.8%</i>	<i>12.3%</i>	<i>73.2%</i>
134919 Human Resource Management Services	3.54	0.81	0.54	22.9%	15.2%	66.4%
134920 Records Management Services	0.07	0.01	0.01	13.4%	13.3%	99.7%
134921 Policy, planning and monitoring services	0.10	0.01	0.01	7.5%	7.5%	100.0%
134922 Ministry Support Services (Finance and Administration)	3.54	0.33	0.28	9.4%	7.9%	83.6%
134923 Ministerial and Top Management Services	0.54	0.14	0.12	25.8%	22.6%	87.5%
134924 LGs supported in the policy, planing and budgeting functions.	0.37	0.07	0.05	18.8%	12.8%	68.4%
<i>Class: Capital Purchases</i>	<i>6.53</i>	<i>0.57</i>	<i>0.08</i>	<i>8.8%</i>	<i>1.3%</i>	<i>14.3%</i>
134972 Government Buildings and Administrative Infrastructure	0.50	0.00	0.00	0.0%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.53	0.40	0.08	7.2%	1.4%	18.9%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	25.0%	0.0%	0.0%
134977 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.01	100.0%	6.8%	6.8%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	50.0%	0.0%	0.0%
134979 Acquisition of Other Capital Assets	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>1.95</i>	<i>1.89</i>	<i>1.03</i>	<i>97.4%</i>	<i>52.9%</i>	<i>54.4%</i>
134999 Arrears	1.95	1.89	1.03	97.4%	52.9%	54.4%
Total for Vote	45.83	6.33	4.09	13.8%	8.9%	64.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>18.06</i>	<i>3.77</i>	<i>2.98</i>	<i>20.9%</i>	<i>16.5%</i>	<i>79.0%</i>
211101 General Staff Salaries	6.78	1.72	1.51	25.4%	22.3%	87.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances	0.59	0.16	0.16	27.4%	26.9%	98.2%
212101 Social Security Contributions	0.32	0.20	0.19	63.5%	60.5%	95.2%
212102 Pension for General Civil Service	2.61	0.65	0.51	25.0%	19.7%	78.9%
213001 Medical expenses (To employees)	0.08	0.01	0.01	17.9%	14.0%	77.8%
213002 Incapacity, death benefits and funeral expenses	0.07	0.01	0.00	7.0%	6.1%	87.8%
213004 Gratuity Expenses	0.65	0.13	0.00	20.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.21	0.02	0.00	9.4%	0.0%	0.0%
221002 Workshops and Seminars	0.74	0.13	0.06	16.9%	8.6%	50.6%
221003 Staff Training	0.34	0.05	0.02	15.3%	7.0%	45.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.00	12.9%	6.8%	52.7%

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

221009 Welfare and Entertainment	0.10	0.02	0.02	19.1%	19.1%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.04	0.00	19.0%	2.1%	10.9%
221012 Small Office Equipment	0.05	0.01	0.01	14.3%	14.3%	100.0%
221016 IFMS Recurrent costs	0.04	0.01	0.01	18.2%	18.2%	100.0%
221017 Subscriptions	0.06	0.02	0.01	33.3%	19.9%	59.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	28.6%	28.6%	100.0%
222002 Postage and Courier	0.04	0.00	0.00	5.1%	5.1%	100.0%
223003 Rent – (Produced Assets) to private entities	2.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.12	0.03	0.03	25.0%	24.4%	97.4%
223005 Electricity	0.06	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.02	0.00	25.0%	8.0%	32.1%
225001 Consultancy Services- Short term	0.28	0.08	0.00	29.4%	0.0%	0.0%
227001 Travel inland	1.51	0.32	0.31	21.5%	20.7%	96.7%
227002 Travel abroad	0.44	0.02	0.02	3.7%	3.7%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.03	0.03	20.9%	20.8%	99.5%
228002 Maintenance - Vehicles	0.18	0.03	0.01	18.6%	5.6%	29.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	20.0%	19.7%	98.7%
228004 Maintenance – Other	0.01	0.00	0.00	24.2%	9.2%	38.1%
273102 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
Class: Outputs Funded	11.02	0.01	0.00	0.1%	0.0%	0.0%
291001 Transfers to Government Institutions	0.05	0.01	0.00	12.3%	0.0%	0.0%
321435 Start-up costs	2.00	0.00	0.00	0.0%	0.0%	0.0%
321440 Other grants	8.97	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	14.35	0.66	0.08	4.6%	0.6%	12.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.55	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.90	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	1.15	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.21	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	5.73	0.49	0.08	8.5%	1.3%	15.4%
312202 Machinery and Equipment	0.58	0.08	0.01	13.8%	1.2%	8.5%
312203 Furniture & Fixtures	0.12	0.07	0.00	58.3%	0.0%	0.0%
312213 ICT Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
Class: Arrears	2.41	1.89	1.03	78.6%	42.7%	54.4%
321605 Domestic arrears (Budgeting)	1.96	1.50	1.03	76.3%	52.5%	68.7%
321608 Pension arrears (Budgeting)	0.45	0.40	0.00	88.5%	0.0%	0.0%
Total for Vote	45.83	6.33	4.09	13.8%	8.9%	64.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
--------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

Program 1317 Local Government Administration and Development	27.92	2.39	1.87	8.5%	6.7%	78.5%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.08	0.00	0.00	6.3%	6.1%	96.7%
03 Local Councils Development Department	9.41	0.04	0.04	0.5%	0.4%	84.2%
08 District Administration Department	6.09	1.88	1.61	30.9%	26.5%	85.8%
09 Urban Administration Department	2.87	0.04	0.03	1.3%	0.9%	75.5%
12 Local Economic development department	0.18	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	2.50	0.22	0.19	8.8%	7.6%	86.6%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	2.80	0.00	0.00	0.0%	0.0%	0.0%
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	1.00	0.20	0.00	20.0%	0.0%	0.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	3.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1324 Local Government Inspection and Assessment	1.28	0.11	0.10	8.4%	7.9%	94.5%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.13	0.01	0.01	7.8%	7.4%	94.7%
10 District Inspection Department	0.66	0.06	0.05	8.4%	7.6%	90.3%
11 Urban Inspection Department	0.49	0.04	0.04	8.5%	8.5%	100.0%
Program 1349 General Administration,Policy, Planning and Support Services	16.63	3.84	2.11	23.1%	12.7%	55.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.58	1.97	1.43	35.3%	25.6%	72.6%
05 Internal Audit unit	0.10	0.01	0.01	7.5%	7.5%	100.0%
12 Policy & Planning Department	0.37	0.07	0.05	18.8%	12.8%	68.4%
13 Human Resource Department	4.05	1.22	0.55	30.0%	13.5%	45.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	6.53	0.57	0.08	8.8%	1.3%	14.3%
Total for Vote	45.83	6.33	4.09	13.8%	8.9%	64.6%

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	235.40	1.61	1.61	0.7%	0.7%	100.0%
<i>Development Projects.</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	54.78	1.45	1.45	2.7%	2.7%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	101.55	0.16	0.16	0.2%	0.2%	99.8%
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	71.07	0.00	0.00	0.0%	0.0%	0.0%

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	8.00	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	235.40	1.61	1.61	0.7%	0.7%	100.0%

Vote:011 Ministry of Local Government

QUARTER 1: 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
------------------------	---	--	---------------

Program: 17 Local Government Administration and Development

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
Policies and strategies for LG administration formulated and Coordinated	227004 Fuel, Lubricants and Oils	4,740
Conducted Support supervision to Amolatar District Local Government where management issues between CAOs office and Town Clerks were addressed.		
Supported capacity building for Technical Planning Committee in Maracha District		

Reasons for Variation in performance

no variation

Total	4,740
Wage Recurrent	0
Non Wage Recurrent	4,740
AIA	0
Total For SubProgramme	4,740
Wage Recurrent	0
Non Wage Recurrent	4,740
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
conflicts resolved in 20 LGs	227001 Travel inland	3,000
Inter district boarder Conflicts resolved in Adjumani/Amuru, Butaleja/Budaka	227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Target met

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Output: 03 Technical support and training of LG officials.

	Item	Spent
3000 councillors inducted, 20 LGs trained in Legislation, LGs council courts trained in 20LGs.	211103 Allowances	14,520
funds were spent on solving cross boarder conflicts.	227001 Travel inland	13,704
	227002 Travel abroad	3,200
	227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: 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
------------------------	---	--	------------------

Activity yet to be undertaken. funds were spent on solving cross boarder conflicts.

Total	33,424
Wage Recurrent	0
Non Wage Recurrent	33,424
AIA	0
Total For SubProgramme	37,424
Wage Recurrent	0
Non Wage Recurrent	37,424
AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
60 LGs supervised	Special investigations against two CAOs in the DLGs of Amolatar and Bukwo carried out	211101 General Staff Salaries 1,508,293
4 Quarterly meetings held	One (1) Quarterly meeting for CAOs and Town Clerks of Municipal Councils held	221009 Welfare and Entertainment 900
		227001 Travel inland 7,673
		227004 Fuel, Lubricants and Oils 2,500

Reasons for Variation in performance

No variation
No variation

Total	1,519,366
Wage Recurrent	1,508,293
Non Wage Recurrent	11,073
AIA	0

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

	Item	Spent
2017 JARD conducted	Preliminary field activities to 10 Local Governments carried out	221002 Workshops and Seminars 57,256

Reasons for Variation in performance

JARD Planned for next quarter

Total	57,256
Wage Recurrent	0
Non Wage Recurrent	57,256
AIA	0

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 1: 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
Performance, of CAOs,TCs assessed 121 LGs supported to implement new structures	Performance agreements for CAOs and Town Clerks of Municipal Councils for FY2017/18 signed.Nineteen (19) DLGs TPCs of Bushenyi, Kasese, Buvuma, Buikwe, Manafwa, Namisindwa, Isingiro, Rakai, Mayuge, Namayingo, Butebo, Bududa, Kyotera, Lwengo, Kaabong, Kotido, Abim, Bunyangabu, Amolatar and Pakwach trained	Item 211103 Allowances 227001 Travel inland	Spent 17,700 19,380

Reasons for Variation in performance

No variation
No variation

Total	37,080
Wage Recurrent	0
Non Wage Recurrent	37,080
AIA	0
Total For SubProgramme	1,613,702
Wage Recurrent	1,508,293
Non Wage Recurrent	105,409
AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

104 Urban Councils monitored	Six (6) Urban Local Governments of Busia MC, Tororo MC, Njeru MC, Namayumba TC, Lugazi MC and Wakiso TC handled	Item 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,552 700 5,500 1,250
------------------------------	---	--	--

Reasons for Variation in performance

On Target

Total	11,002
Wage Recurrent	0
Non Wage Recurrent	11,002
AIA	0

Output: 06 Technical support and training of Urban Councils

241 Urban councils trained	Six (6) Urban Local Governments of Mityana MC, Lwakhakha TC, Bugiri MC, Busunju TC, Kyengera TC and Mukono MC Monitored	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland	Spent 5,000 6,550 4,608
----------------------------	---	---	---

Reasons for Variation in performance

On Target

Total	16,158
--------------	---------------

Vote:011 Ministry of Local Government

QUARTER 1: 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	16,158
		AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services.

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	27,160
Wage Recurrent	0
Non Wage Recurrent	27,160
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Spent
212101 Social Security Contributions	190,431
<i>Reasons for Variation in performance</i>	
Total	190,431
GoU Development	190,431
External Financing	0
AIA	0
Total For SubProgramme	1,644,453
GoU Development	190,431
External Financing	1,454,022
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

Vote:011 Ministry of Local Government

QUARTER 1: 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
Inspection policies and strategies formulated and coordinated	03 LGs supervisory Visits to LGs were conducted.	Item	Spent
		211103 Allowances	1,500
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	4,110
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

inadequate funding

Total	9,860
Wage Recurrent	0
Non Wage Recurrent	9,860
AIA	0
Total For SubProgramme	9,860
Wage Recurrent	0
Non Wage Recurrent	9,860
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

115 LGs inspected	Supervisory visits conducted in 18DLGs, Primary schools and Health Centres. These were Tororo, Mbale, Sironko, Luweero, Buikwe, Kayunga., Manafwa, Luuka, Iganga, Kiboga, Kakumiro, Kagadi, Nakasongora, Masindi, kiryandogo, Nebbi, Zombo and Arua	Item	Spent
		211103 Allowances	20,595
		227001 Travel inland	24,357
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Awaiting full release of funds

Total	49,952
Wage Recurrent	0
Non Wage Recurrent	49,952
AIA	0
Total For SubProgramme	49,952
Wage Recurrent	0
Non Wage Recurrent	49,952
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Vote:011 Ministry of Local Government

QUARTER 1: 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
Routine Inspection and monitoring of LGs conducted.	5 MCs and 15 TCs inspected for compliance with relevant legal frameworks	Item	Spent
Local Revenue enhancement initiatives implemented	Taxi Park Policy reviewed and disseminated to all the 41 MCs	211103 Allowances	16,500
Financial management and accountability in LGs strengthened	10 TCs supported in establishing asset registers	221009 Welfare and Entertainment	500
		227001 Travel inland	24,599
Reasons for Variation in performance			
no variation in performance			
no variation in performance			
no variation in performance			
			Total
			41,599
			Wage Recurrent
			0
			Non Wage Recurrent
			41,599
			AIA
			0
			Total For SubProgramme
			41,599
			Wage Recurrent
			0
			Non Wage Recurrent
			41,599
			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 1: 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
		Item	Spent
		211103 Allowances	39,402
		213001 Medical expenses (To employees)	7,500
		221003 Staff Training	22,555
		221008 Computer supplies and Information Technology (IT)	2,990
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	1,816
		221012 Small Office Equipment	7,000
		221016 IFMS Recurrent costs	8,000
		222001 Telecommunications	12,000
		222002 Postage and Courier	2,000
		223004 Guard and Security services	29,222
		224004 Cleaning and Sanitation	4,819
		227001 Travel inland	97,998
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,910
		228004 Maintenance – Other	1,142
		273102 Incapacity, death benefits and funeral expenses	10,000
		Total	278,354
		Wage Recurrent	0
		Non Wage Recurrent	278,354
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 23 Ministerial and Top Management Services

Item	Spent
211103 Allowances	19,947
213001 Medical expenses (To employees)	2,897
213002 Incapacity, death benefits and funeral expenses	4,390
221017 Subscriptions	11,950
227001 Travel inland	58,504
227002 Travel abroad	10,000
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total 120,688

Vote:011 Ministry of Local Government

QUARTER 1: 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	120,688
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	399,042
Wage Recurrent	0
Non Wage Recurrent	399,042
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

Item	Spent
227001 Travel inland	7,351
<i>Reasons for Variation in performance</i>	
Total	7,351
Wage Recurrent	0
Non Wage Recurrent	7,351
AIA	0
Total For SubProgramme	7,351
Wage Recurrent	0
Non Wage Recurrent	7,351
AIA	0

Recurrent Programmes

Subprogram: 12 Policy & Planning Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 1: 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
50 LGs supported in Policy, Planning and Budgeting Functions	The department undertook Monitoring and Evaluation of Discretionary Development Equalization Grant (DDEG) execution, in the 6 districts namely; Butaleja, Kibuku, Iganga Namutumba, Luuka, and Jinja. Statistical Abstract for the Ministry was compiled. The department undertook Monitoring and Evaluation of Discretionary Development Equalization Grant (DDEG) execution, in the 6 districts namely; Butaleja, Kibuku, Iganga Namutumba, Luuka, and Jinja. First Quarter performance progress report for the ministry prepared 5 DLS were support in policy planning services. The department undertook Monitoring and Evaluation of Discretionary Development Equalization Grant (DDEG) execution, in the 6 districts namely; Butaleja, Kibuku, Iganga Namutumba, Luuka, and Jinja.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	Spent 14,565 2,805 27,000 3,000

Reasons for Variation in performance

No variation in performance
 No variation in performance
 No variation in performance
 No variation in performance
 No variation in performance
 No variation in performance

Total	47,370
Wage Recurrent	0
Non Wage Recurrent	47,370
AIA	0
Total For SubProgramme	47,370
Wage Recurrent	0
Non Wage Recurrent	47,370
AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 1: 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
Staff and pensions managed capacity Building and performance management program developed	Staff salaries, Monthly Pension and Pension arrears were processed and paid on time. One staff was trained in Records and information management.	Item	Spent
		211103 Allowances	3,853
		212102 Pension for General Civil Service	513,835
		213001 Medical expenses (To employees)	500
		221003 Staff Training	1,504
		221009 Welfare and Entertainment	500
		221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	272

Reasons for Variation in performance

No variation
No variation

Total	539,213
Wage Recurrent	0
Non Wage Recurrent	539,213
AIA	0

Output: 20 Records Management Services

Staff Records managed and 40LGs supported in records management	Records at Headquarters were efficiently Managed by Registry.	Item	Spent
		211103 Allowances	1,925
		221009 Welfare and Entertainment	500
		227001 Travel inland	6,250

Reasons for Variation in performance

No variation

Total	8,675
Wage Recurrent	0
Non Wage Recurrent	8,675
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	547,888
Wage Recurrent	0
Non Wage Recurrent	547,888

Vote:011 Ministry of Local Government

QUARTER 1: 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
		AIA	0
<i>Development Projects</i>			
Project: 1307 Support to Ministry of Local Government			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
outstanding obligations on Vehicles for District Chairpersons cleared, 4 Ministry vehicles procured and taxes cleared..	Outstanding debt of Vehicles for District chairpersons was cleared.	Item 312201 Transport Equipment	Spent 75,484
Reasons for Variation in performance			
No Variation			
		Total	75,484
		GoU Development	75,484
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Solar equipment for 10 institutions procured; Solar equipment for 30 institutions procured;	Solar Equipment for DLGs were procured; Solar Equipment for DLGs were procured	Item 312202 Machinery and Equipment	Spent 6,790
Reasons for Variation in performance			
No Variation			
No Variation			
		Total	6,790
		GoU Development	6,790
		External Financing	0
		AIA	0
		Total For SubProgramme	82,274
		GoU Development	82,274
		External Financing	0
		AIA	0
GRAND TOTAL			4,672,816
Wage Recurrent			1,508,293
Non Wage Recurrent			1,277,796
GoU Development			272,705
External Financing			1,614,022
AIA			0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 17 Local Government Administration and Development			
<i>Recurrent Programmes</i>			
Subprogram: 02 Local Government Administration			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
	Conducted Support supervision to Amolatar District Local Government where management issues between CAOs office and Town Clerks were addressed.	Item 227004 Fuel, Lubricants and Oils	Spent 4,740
	Supported capacity building for Technical Planning Committee in Maracha District		
<i>Reasons for Variation in performance</i> no variation			
		Total	4,740
		Wage Recurrent	0
		Non Wage Recurrent	4,740
		AIA	0
		Total For SubProgramme	4,740
		Wage Recurrent	0
		Non Wage Recurrent	4,740
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 03 Local Councils Development Department			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
conflicts in 5 LGs resolved	Inter district boarder Conflicts resolved in Adjumani/Amuru, Butaleja/Budaka	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 1,000
<i>Reasons for Variation in performance</i> Target met			
		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0
Output: 03 Technical support and training of LG officials.			
750 councillors inducted,5 Lgs trained in legislation and 50 LG council courts trained	funds were spent on solving cross boarder conflicts.	Item 211103 Allowances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 14,520 13,704 3,200 2,000
<i>Reasons for Variation in performance</i> Activity yet to be undertaken. funds were spent on solving cross boarder conflicts.			

Vote:011 Ministry of Local Government

QUARTER 1: 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	33,424
		Wage Recurrent	0
		Non Wage Recurrent	33,424
		AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services.

several LGS were supported to deliver services.

Item

Spent

Reasons for Variation in performance

on going activity.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	37,424
Wage Recurrent	0
Non Wage Recurrent	37,424
AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Outputs Provided	Item	Spent
15 LGs supervised	Special investigations against two CAOs in the DLGs of Amolatar and Bukwo carried out	211101 General Staff Salaries 1,508,293
Quarterly meeting of CAOs and TCs conducted	One (1) Quarterly meeting for CAOs and Town Clerks of Municipal Councils held	221009 Welfare and Entertainment 900
		227001 Travel inland 7,673
		227004 Fuel, Lubricants and Oils 2,500

Reasons for Variation in performance

No variation

No variation

Total	1,519,366
Wage Recurrent	1,508,293
Non Wage Recurrent	11,073
AIA	0

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

Outputs Provided	Item	Spent
2017 JARD conducted	Preliminary field activities to 10 Local Governments carried out	221002 Workshops and Seminars 57,256

Reasons for Variation in performance

JARD Planned for next quarter

Total	57,256
Wage Recurrent	0

Vote:011

 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	57,256
		AIA	0

Output: 03 Technical support and training of LG officials.

CAOs, TCs performance assessed31 LGs supported to implement new structures	Performance agreements for CAOs and Town Clerks of Municipal Councils for FY2017/18 signed. Nineteen (19) DLGs TPCs of Bushenyi, Kasese, Buvuma, Buikwe, Manafwa, Namisindwa, Isingiro, Rakai, Mayuge, Namayingo, Butebo, Bududa, Kyotera, Lwengo, Kaabong, Kotido, Abim, Bunyangabu, Amolatar and Pakwach trained	Item	Spent
		211103 Allowances	17,700
		227001 Travel inland	19,380

Reasons for Variation in performance

No variation
No variation

Total	37,080
Wage Recurrent	0
Non Wage Recurrent	37,080
AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,613,702
Wage Recurrent	1,508,293
Non Wage Recurrent	105,409
AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

26 Urban councils monitored	Six (6) Urban Local Governments of Busia MC, Tororo MC, Njeru MC, Namayumba TC, Lugazi MC and Wakiso TC handled	Item	Spent
		211103 Allowances	3,552
		221009 Welfare and Entertainment	700
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

On Target

Vote:011 Ministry of Local Government

QUARTER 1: 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	11,002
		Wage Recurrent	0
		Non Wage Recurrent	11,002
		AIA	0

Output: 06 Technical support and training of Urban Councils

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
30 Urban councils trained	Six (6) Urban Local Governments of Mityana MC, Lwakhakha TC, Bugiri MC, Busunju TC, Kyengera TC and Mukono MC Monitored	211103 Allowances	5,000
		221002 Workshops and Seminars	6,550
		227001 Travel inland	4,608

Reasons for Variation in performance

On Target

		Total	16,158
		Wage Recurrent	0
		Non Wage Recurrent	16,158
		AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Reasons for Variation in performance

Awaiting Release in Q2

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	27,160
		Wage Recurrent	0
		Non Wage Recurrent	27,160
		AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic development department

Outputs Provided

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 1: 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 LGs trained in LED	Activity not Undertaken as LED is yet to be Operationalised.	Item	Spent
LED Implementation supervised in 5 LGs			
Reasons for Variation in performance			
Activity not Undertaken as LED is yet to be Operationalised.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
	212101 Social Security Contributions	190,431
Reasons for Variation in performance		
	Total	190,431
	GoU Development	190,431
	External Financing	0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

structures for 20 APFs constructed	20 Agro-processing facilities' (APFs) shelters constructed and 18Km of national electric power grid extended to APFs	Item	Spent
		312101 Non-Residential Buildings	1,454,022
Reasons for Variation in performance			
No observed variation			
		Total	1,454,022
		GoU Development	0
		External Financing	1,454,022
		AIA	0

Output: 73 Roads, Streets and Highways

75.9 kms of CARs rehabilitated	78.5 Km of Community access roads rehabilitated/constructed and handed over to various district local governments for use and maintenance	Item	Spent

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

No observed variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

20 APFs installed	20 assorted Agro-Processing Facilities installed in various project supported districts	Item	Spent
-------------------	---	-------------	--------------

Reasons for Variation in performance

No observed variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,644,453
GoU Development	190,431
External Financing	1,454,022
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000

Reasons for Variation in performance

Total	60,000
GoU Development	0
External Financing	60,000
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

11 Markets constructed	Finalized the review and approval of designs and plans for three (3) markets of Moroto, Lugazi and Busia	Item	Spent
		312101 Non-Residential Buildings	100,000

Procurement process for construction of seven (7) markets of Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe and Tororo is at evaluation stage

Reasons for Variation in performance

Delays caused by the procurement process.

Vote:011 Ministry of Local Government

QUARTER 1: 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	100,000
		GoU Development	0
		External Financing	100,000
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

assorted value facilities procured	The design for high level value addition facilities for three (3) Markets of Soroti, Busia and Arua are at final review stages pending approval	Item	Spent

Reasons for Variation in performance

High level of approval process requiring several consultations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	160,000
GoU Development	0
External Financing	160,000
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

projected coordinated and monitored ,planning capacities enhanced, consultancies procured for the 9 LGs	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Strengthening local service delivery and development

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:011 Ministry of Local Government

QUARTER 1: 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 markets constructed		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 73 Roads, Streets and Highways			
600km of roads constructed		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
124 motorcycles and 1 double cabin procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
25 weather station equipment procured,50 two wheel tractors procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)			
<i>Outputs Provided</i>			
Output: 03 Technical support and training of LG officials.			
		Item	Spent

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Performance of the 2 Urban Markets of Nyendo in Masaka Municipality and Busega Market (Phase I) in Kampala City monitored for the defects liability period. Secured the extension of the loan expiry date for the project to 31st October 2018 to enable completion of pending additional works	

Reasons for Variation in performance

No observed variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
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

Item	Spent
03 LGs supervisory Visits to LGs were conducted.	
211103 Allowances	1,500
221008 Computer supplies and Information Technology (IT)	750
221009 Welfare and Entertainment	1,000
227001 Travel inland	4,110
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

inadequate funding

Total	9,860
Wage Recurrent	0
Non Wage Recurrent	9,860
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: 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 For SubProgramme	9,860
		Wage Recurrent	0
		Non Wage Recurrent	9,860
		AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

	Item	Spent
Supervisory visits conducted in 18DLGs, Primary schools and Health Centres. These were Tororo, Mbale, Sironko, Luweero, Buikwe, Kayunga., Manafwa, Luuka, Iganga, Kiboga, Kakumiro, Kagadi, Nakasongora, Masindi, kiryandogo, Nebbi, Zombo and Arua	211103 Allowances	20,595
	227001 Travel inland	24,357
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Awaiting full release of funds

Total	49,952
Wage Recurrent	0
Non Wage Recurrent	49,952
AIA	0

Output: 02 Financial Management and Accoutability in LGs Strengthened

	Item	Spent
Activity not undertaken deferred to second Quarter		

Reasons for Variation in performance

Awaiting full release of funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Annual National Assessment of LGs

	Item	Spent
Activity not undertaken deferred to second Quarter		
Activity not undertaken deferred to second Quarter		

Reasons for Variation in performance

Awaiting full release of funds
Awaiting full release of funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

	Item	Spent
Activity not undertaken deferred to second Quarter		

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Awaiting full release of funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	49,952
Wage Recurrent	0
Non Wage Recurrent	49,952
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

	Item	Spent
5 MCs and 15 TCs inspected for compliance with relevant legal frameworks	211103 Allowances	16,500
Taxi Park Policy reviewed and disseminated to all the 41 MCs	221009 Welfare and Entertainment	500
10 TCs supported in establishing asset registers	227001 Travel inland	24,599

Reasons for Variation in performance

no variation in performance

no variation in performance

no variation in performance

Total	41,599
Wage Recurrent	0
Non Wage Recurrent	41,599
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Activity yet to be undertaken	Item	Spent
-------------------------------	------	-------

Reasons for Variation in performance

Awaiting full Release

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

Activity yet to be undertaken	Item	Spent
-------------------------------	------	-------

Reasons for Variation in performance

Awaiting full Release

Total	0
Wage Recurrent	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	41,599
		Wage Recurrent	0
		Non Wage Recurrent	41,599
		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)

Item	Spent
211103 Allowances	39,402
213001 Medical expenses (To employees)	7,500
221003 Staff Training	22,555
221008 Computer supplies and Information Technology (IT)	2,990
221009 Welfare and Entertainment	15,000
221011 Printing, Stationery, Photocopying and Binding	1,816
221012 Small Office Equipment	7,000
221016 IFMS Recurrent costs	8,000
222001 Telecommunications	12,000
222002 Postage and Courier	2,000
223004 Guard and Security services	29,222
224004 Cleaning and Sanitation	4,819
227001 Travel inland	97,998
227004 Fuel, Lubricants and Oils	10,000
228003 Maintenance – Machinery, Equipment & Furniture	6,910
228004 Maintenance – Other	1,142
273102 Incapacity, death benefits and funeral expenses	10,000

Reasons for Variation in performance

Total	278,354
Wage Recurrent	0
Non Wage Recurrent	278,354
AIA	0

Output: 23 Ministerial and Top Management Services

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	19,947
		213001 Medical expenses (To employees)	2,897
		213002 Incapacity, death benefits and funeral expenses	4,390
		221017 Subscriptions	11,950
		227001 Travel inland	58,504
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

	Total	120,688
	Wage Recurrent	0
	Non Wage Recurrent	120,688
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	399,042
	Wage Recurrent	0
	Non Wage Recurrent	399,042
	AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

	Item	Spent
	227001 Travel inland	7,351
<i>Reasons for Variation in performance</i>		
	Total	7,351
	Wage Recurrent	0
	Non Wage Recurrent	7,351
	AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: 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 For SubProgramme	7,351
		Wage Recurrent	0
		Non Wage Recurrent	7,351
		AIA	0

Recurrent Programmes

Subprogram: 12 Policy & Planning Department

Outputs Provided

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

Item	Spent
14 LGs supported in policy, planning and budgeting functions Statistical abstract compiled M&E carried out in 14 LGs BFP and reports produced MolG and LGs ICT functions supported in 14 LGs 5 LGs supported to mainstream Nutrition and Climate change in plan and budget s	
The department undertook Monitoring and Evaluation of Discretionary Development Equalization Grant (DDEG) execution, in the 6 districts namely; Butaleja, Kibuku, Iganga Namutumba, Luuka, and Jinja. Statistical Abstract for the Ministry was compiled.	
The department undertook Monitoring and Evaluation of Discretionary Development Equalization Grant (DDEG) execution, in the 6 districts namely; Butaleja, Kibuku, Iganga Namutumba, Luuka, and Jinja. First Quarter performance progress report for the ministry prepared 5 DLS were support in policy planning services.	
The department undertook Monitoring and Evaluation of Discretionary Development Equalization Grant (DDEG) execution, in the 6 districts namely; Butaleja, Kibuku, Iganga Namutumba, Luuka, and Jinja.	
211103 Allowances	14,565
221011 Printing, Stationery, Photocopying and Binding	2,805
227001 Travel inland	27,000
227002 Travel abroad	3,000

Reasons for Variation in performance

No variation in performance
 No variation in performance
 No variation in performance
 No variation in performance
 No variation in performance
 No variation in performance

Total	47,370
Wage Recurrent	0
Non Wage Recurrent	47,370
AIA	0
Total For SubProgramme	47,370
Wage Recurrent	0
Non Wage Recurrent	47,370
AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff and pensions managed and appraised	Staff salaries, Monthly Pension and Pension arrears were processed and paid on time. One staff was trained in Records and information management.	Item	Spent
		211103 Allowances	3,853
		212102 Pension for General Civil Service	513,835
		213001 Medical expenses (To employees)	500
		221003 Staff Training	1,504
		221009 Welfare and Entertainment	500
		221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	272

Reasons for Variation in performance

No variation
No variation

Total	539,213
Wage Recurrent	0
Non Wage Recurrent	539,213
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Records managed and 10 LGs supported in records management	Records at Headquarters were efficiently Managed by Registry.		
		211103 Allowances	1,925
		221009 Welfare and Entertainment	500
		227001 Travel inland	6,250

Reasons for Variation in performance

No variation

Total	8,675
Wage Recurrent	0
Non Wage Recurrent	8,675
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	547,888
Wage Recurrent	0
Non Wage Recurrent	547,888
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1307 Support to Ministry of Local Government			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
debts on vehicles cleared, 4 ministry vehicle procured and taxes cleared	Outstanding debt of Vehicles for District chairpersons was cleared.	Item	Spent
		312201 Transport Equipment	75,484
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	75,484
		GoU Development	75,484
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
9 assorted computers and ICT equipment procured	Computers for Internal Audit procurement were procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Solar equipment for 10 institutions procured	Solar Equipment for DLGs were procured Solar Equipment for DLGs were procured	Item	Spent
		312202 Machinery and Equipment	6,790
<i>Reasons for Variation in performance</i>			
No Variation			
No Variation			
		Total	6,790
		GoU Development	6,790
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
8 pieces of assorted furniture procured	procured partitioning of offices to create more office space	Item	Spent

Vote:011 Ministry of Local Government**QUARTER 1: Outputs and Expenditure in Quarter**

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

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	82,274
GoU Development	82,274
External Financing	0
AIA	0

GRAND TOTAL	4,672,815
Wage Recurrent	1,508,293
Non Wage Recurrent	1,277,796
GoU Development	272,705
External Financing	1,614,022
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Program: 17 Local Government Administration and Development

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	161	0	161
	Total	161	0	161
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>161</i>	<i>0</i>	<i>161</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.

	Item	Balance b/f	New Funds	Total
conflicts in 5 LGs resolved	221002 Workshops and Seminars	5,000	0	5,000
	Total	5,000	0	5,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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
750 councillors inducted, 5 Lgs trained in legislation and 50 LG council courts trained	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	2,000	0	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
15 LGs supervised	211101 General Staff Salaries	216,127	0	216,127
Quarterly meeting of CAOs and TCs conducted	221011 Printing, Stationery, Photocopying and Binding	3,735	0	3,735
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	222,862	0	222,862
	<i>Wage Recurrent</i>	<i>216,127</i>	<i>0</i>	<i>216,127</i>
	<i>Non Wage Recurrent</i>	<i>6,735</i>	<i>0</i>	<i>6,735</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Joint sub sector review held	221002 Workshops and Seminars	40,762	0	40,762
	Total	40,762	0	40,762
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,762</i>	<i>0</i>	<i>40,762</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
Performance agreements for CAOs and Town Clerks of Municipal Councils for FY2017/18 signed.	221011 Printing, Stationery, Photocopying and Binding	743	0	743
30 LGs supported to implement new structures	228002 Maintenance - Vehicles	3,327	0	3,327
	Total	4,070	0	4,070
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,070</i>	<i>0</i>	<i>4,070</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Urban Administration Department

Outputs Provided

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

26 Urban councils monitored

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Output: 06 Technical support and training of Urban Councils

30 Urban councils trained	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,088	0	1,088
	227001 Travel inland	392	0	392
	228002 Maintenance - Vehicles	1,231	0	1,231
	Total	2,711	0	2,711
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,711</i>	<i>0</i>	<i>2,711</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to LGs to deliver services.

	Item	Balance b/f	New Funds	Total
	291001 Transfers to Government Institutions	6,126	0	6,126
	Total	6,126	0	6,126
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,126</i>	<i>0</i>	<i>6,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	9,569	0	9,569
	221001 Advertising and Public Relations	20,000	0	20,000
	Total	29,569	0	29,569
	<i>GoU Development</i>	<i>29,569</i>	<i>0</i>	<i>29,569</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 2: Revised Workplan

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

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

projected coordinated and monitored ,planning capacities enhanced, consultancies procured for the 9 LGs

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225001 Consultancy Services- Short term	80,000	0	80,000
228002 Maintenance - Vehicles	10,000	0	10,000
Total	110,000	0	110,000
<i>GoU Development</i>	<i>110,000</i>	<i>0</i>	<i>110,000</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>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	90,000	0	90,000
Total	90,000	0	90,000
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</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>

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Item	Balance b/f	New Funds	Total
227001 Travel inland	555	0	555
Total	555	0	555
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>555</i>	<i>0</i>	<i>555</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

<i>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	1,396	0	1,396
228002 Maintenance - Vehicles	4,000	0	4,000
Total	5,396	0	5,396
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,396</i>	<i>0</i>	<i>5,396</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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)

<i>Item</i>	Balance b/f	New Funds	Total
221003 Staff Training	27,445	0	27,445
221008 Computer supplies and Information Technology (IT)	1,010	0	1,010
221011 Printing, Stationery, Photocopying and Binding	11,184	0	11,184
223004 Guard and Security services	778	0	778
224004 Cleaning and Sanitation	10,181	0	10,181
227001 Travel inland	2,002	0	2,002
228003 Maintenance – Machinery, Equipment & Furniture	90	0	90
228004 Maintenance – Other	1,858	0	1,858
Total	54,548	0	54,548
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>54,548</i>	<i>0</i>	<i>54,548</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Output: 23 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	53	0	53
	213001 Medical expenses (To employees)	2,103	0	2,103
	213002 Incapacity, death benefits and funeral expenses	610	0	610
	221017 Subscriptions	8,050	0	8,050
	227001 Travel inland	6,496	0	6,496
	Total	17,312	0	17,312
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,312</i>	<i>0</i>	<i>17,312</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Policy & Planning Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
14LGs supported in policy, planning and budgeting functions	211103 Allowances	2,925	0	2,925
Statistical abstract compiled	213001 Medical expenses (To employees)	1,000	0	1,000
M&E carried out in 124 LGs	221002 Workshops and Seminars	2,400	0	2,400
, BFP and reports produced	221008 Computer supplies and Information Technology (IT)	2,350	0	2,350
MolG and LGs ICT functions supported in 12 LGs	221011 Printing, Stationery, Photocopying and Binding	12,195	0	12,195
5 LGs supported to mainstream Nutrition and Climate change in pland and budget s	225001 Consultancy Services- Short term	1,035	0	1,035
	Total	21,905	0	21,905
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,905</i>	<i>0</i>	<i>21,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff and pensions managed	212102 Pension for General Civil Service	137,712	0	137,712
Staff trained and appraised	213004 Gratuity Expenses	130,757	0	130,757
	221002 Workshops and Seminars	3,000	0	3,000
	221003 Staff Training	1,247	0	1,247
	228002 Maintenance - Vehicles	481	0	481
	Total	273,197	0	273,197
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>273,197</i>	<i>0</i>	<i>273,197</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Output: 20 Records Management Services

Records managed and 10 LGs supported in records management	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	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>

Development Projects

Project: 1307 Support to Ministry of Local Government

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

debts on vehicles cleared, 4 ministry vehicle procured and taxes cleared	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	324,070	0	324,070
	Total	324,070	0	324,070
	<i>GoU Development</i>	<i>324,070</i>	<i>0</i>	<i>324,070</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

8 assorted computers and ICT equipment procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	73,210	0	73,210
312203 Furniture & Fixtures	20,000	0	20,000
Total	93,210	0	93,210
<i>GoU Development</i>	<i>93,210</i>	<i>0</i>	<i>93,210</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 2: 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: 78 Purchase of Office and Residential Furniture and Fittings				
7 pieces of assorted furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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	1,378,757	0	1,378,757
	<i>Wage Recurrent</i>	<i>216,127</i>	<i>0</i>	<i>216,127</i>
	<i>Non Wage Recurrent</i>	<i>440,502</i>	<i>0</i>	<i>440,502</i>
	<i>GoU Development</i>	<i>721,849</i>	<i>0</i>	<i>721,849</i>
	<i>External Financing</i>	<i>279</i>	<i>0</i>	<i>279</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>