

Vote: 011 Ministry of Local Government

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.744	3.377	3.372	1.611	50.0%	23.9%	47.8%
Recurrent Non Wage	8.873	3.466	3.466	3.051	39.1%	34.4%	88.0%
Development GoU	17.122	15.586	3.557	3.260	20.8%	19.0%	91.6%
Development Ext Fin.	84.917	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	32.739	22.428	10.395	7.922	31.8%	24.2%	76.2%
Total GoU+Ext Fin. (MTEF)	117.656	N/A	10.395	7.922	8.8%	6.7%	76.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	19.358	N/A	12.028	11.903	62.1%	61.5%	99.0%
Total Budget	137.014	22.428	22.423	19.825	16.4%	14.5%	88.4%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1321 District Administration and Development	88.80	2.79	1.37	3.1%	1.5%	49.2%
VF: 1322 Local Council Development	4.95	0.23	0.22	4.7%	4.5%	94.0%
VF: 1323 Urban Administration and Development	0.94	0.38	0.24	40.8%	26.0%	63.8%
VF: 1324 Local Government Inspection and Assessment	1.35	0.43	0.29	31.8%	21.5%	67.6%
VF: 1349 Policy, Planning and Support Services	21.62	6.56	5.79	30.3%	26.8%	88.4%
Total For Vote	117.66	10.39	7.92	8.8%	6.7%	76.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall, variances in budget execution was largely on account of actual receipt of less than projected resources for delivery on the quarter one targets. In the side of the development segment of the Ministrys budget, there were challenges that related to VAT on capital projects.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1321 District Administration and Development	
1.35Bn Shs	Programme/Project:08 District Administration Department
Reason: delayed procurement process	
Items	
1.35Bn Shs	Item: 211101 General Staff Salaries

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

Reason: awaiting recruitment of staff
Programs , Projects and Items
VF: 1349 Policy, Planning and Support Services
0.54Bn Shs Programme/Project:01 Finance and Administration
Reason: Procurement process still underway.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Performance:</i>	Support supervision and monitoring visits conducted in 80 LGs.	Support supervision and monitoring visits conducted in 17 LGs	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committees	72	100	
<i>Output Cost:</i>	US\$ Bn: 7.655	US\$ Bn: 1.243	% Budget Spent: 16.2%
Vote Function Cost	US\$ Bn: 88.803	US\$ Bn: 1.373	% Budget Spent: 1.5%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Performance:</i>	African day on decentralisation and Public Administration conference held	African day on decentralization and Public Administration conference held	On course
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained	20	50	
<i>Output Cost:</i>	US\$ Bn: 0.351	US\$ Bn: 0.128	% Budget Spent: 36.6%
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Description of Performance:</i>	Millenium Village Project implemented and LED and CDD monitored in 40 LGs	Millenium Village Project implemented and LED and CDD monitored in 20 LGs and LED training module for LGs are being developed	On course
<i>Output Cost:</i>	US\$ Bn: 1.275	US\$ Bn: 0.029	% Budget Spent: 2.3%
Vote Function Cost	US\$ Bn: 4.947	US\$ Bn: 0.220	% Budget Spent: 4.5%
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils.		
<i>Description of Performance:</i>	Monitoring visits conducted in 39		Coverage was in line with the

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	80 Urban Councils.		resource envelope released for the activity
<i>Performance Indicators:</i>			
%age of Functional TPC, PPC, and Contract Committees	72	50	
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's	111	55	
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored	80	40	
%age of Urban Councils which have implemented Physical Development Plans	80	40	
%age of Urban Councils that have implemented recommendations in inspection reports	80	39	
<i>Output Cost:</i>	US\$ Bn: 0.752	US\$ Bn: 0.209	% Budget Spent: 27.8%
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i>	11 urban councils trained	4	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained	11	6	
% of Urban Councils and Physical Planning committees trained.	11	6	
<i>Output Cost:</i>	US\$ Bn: 0.188	US\$ Bn: 0.036	% Budget Spent: 18.9%
Vote Function Cost	US\$ Bn: 0.940	US\$ Bn: 0.245	% Budget Spent: 26.0%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Performance:</i>	outline inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20	41; 88	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	50	
<i>Output Cost:</i>	US\$ Bn: 1.129	US\$ Bn: 0.250	% Budget Spent: 22.2%
Output: 132402	Financial Management and Accountability in LGs Strengthened		
<i>Description of Performance:</i>	20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.	5	On course

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of Urban councils with clean audit reports(annual unqualified opinion)	40	18	
% of Urban councils meeting minimum conditions	100	46	
% of MC meeting minimum conditions	100	48	
% of LGs with clean audit reports(annual unqualified opinion)	40	36	
% of districts meeting minimum conditions	100	50	
% of TC meeting minimum conditions	18	18	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.020	% Budget Spent: 18.5%
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	111 LGs, 196 and Urban Councils covered by the national assessment exercise.	35 HLGs were asseed and 40% of the lower local governments	Actual achievements were in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery	111	35	
<i>Output Cost:</i>	US\$ Bn: 0.030	US\$ Bn: 0.006	% Budget Spent: 20.0%
Output: 132404	LG local revenue enhancement initiatives implemented		
<i>Description of Performance:</i>	8 districts and 18 urban councils 2 supported on local revenue enhancement activities.		Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections	8	2	
<i>Output Cost:</i>	US\$ Bn: 0.081	US\$ Bn: 0.013	% Budget Spent: 16.5%
Vote Function Cost	US\$ Bn: 1.348	US\$ Bn: 0.290	% Budget Spent: 21.5%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 21.618	US\$ Bn: 5.794	% Budget Spent: 26.8%
Cost of Vote Services:	US\$ Bn: 117.656	US\$ Bn: 7.922	% Budget Spent: 6.7%

* Excluding Taxes and Arrears

Overall, variances in budget execution was largely on account of actual receipt of less than projected resources for delivery on the quarter one targets. In the side of the development segment of the Ministrys budget, there were challenges that related to VAT on capital projects.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
To popularise the standars and enhance	Advocacy for improved allocation of	Consultant completed the study for

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
MIS	funds for respective LGs	minimum standards for LGs
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
to create awareness on the proposed structures	Communicated to MPS and MoFPED to provide funds totalling to 12 billion Shillings to recruit staff	Resource constraints
To lobby for internal and external financing	Consultant completed the study for minimum standards for LGs	Slow progress
Vote Function: 13 22 Local Council Development		
Quarterly meetings to be convened between the LG political leaders and the Minister of Local Government	Resolution of conflicts in LGs and when they occur	On course
To cascade the score card to LLGs	Build capacity of LGs in the revised rules of procedure	Resource constraints
To cascade the score card to LLGs	Requests forwarded to MoFPED	Slow progress
Vote Function: 13 23 Urban Administration and Development		
	Technical support and training provided to 4 Urban councils	Coverage was in line with the resources available
	Requests forwarded to MoFPED	Slow progress
	LGs supported to implement the new market Act	On course
Vote Function: 13 24 Local Government Inspection and Assessment		
	Advocacy for improved allocation of funds for respective LGs	MoFPED and Parliament not yet pronounced mitigation measures
	Support of weak LGs in areas of accountability conducted	Conflicts of interest of weak LGs internal control systems
	Mitigation not yet tabled before parliament	Mitigation not yet tabled before parliament
Vote Function: 13 49 Policy, Planning and Support Services		
	Requests forwarded to MoFPED and OPM	Slow mitigation measures
	Recommendations forwarded to Parliament for instances for some sectoral laws and regulations	Slow progress
	MoLG staff trained	resource constraints

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	7.82	2.79	1.37	35.7%	17.6%	49.2%
<i>Class: Outputs Provided</i>	6.10	2.69	1.28	44.1%	21.0%	47.5%
132101 Monitoring and Support Supervision of LGs.	5.85	2.66	1.24	45.4%	21.2%	46.8%
132104 Technical support and training of LG officials.	0.24	0.03	0.03	14.2%	14.2%	100.0%
<i>Class: Capital Purchases</i>	1.72	0.10	0.10	5.8%	5.5%	95.2%
132172 Government Buildings and Administrative Infrastructure	1.72	0.10	0.10	5.8%	5.5%	95.2%
VF:1322 Local Council Development	1.02	0.23	0.22	23.1%	21.7%	94.0%
<i>Class: Outputs Provided</i>	1.02	0.23	0.22	23.1%	21.7%	94.0%
132201 Local Government Councilors trained.	0.35	0.14	0.13	40.6%	36.6%	90.1%

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

132203	Conflicts between appointed and elected officials in LGs resolved.	0.32	0.06	0.06	19.7%	19.7%	100.0%
132205	LGs supported to implement LED and the CDD approaches	0.35	0.03	0.03	8.3%	8.3%	100.0%
VF:1323	Urban Administration and Development	0.94	0.38	0.24	40.8%	26.0%	63.8%
	<i>Class: Outputs Provided</i>	<i>0.94</i>	<i>0.38</i>	<i>0.24</i>	<i>40.8%</i>	<i>26.0%</i>	<i>63.8%</i>
132301	Monitoring and support to service delivery by Urban Councils.	0.75	0.35	0.21	46.3%	27.8%	60.1%
132302	Technical support and training of Urban Councils	0.19	0.04	0.04	18.9%	18.9%	100.0%
VF:1324	Local Government Inspection and Assessment	1.35	0.43	0.29	31.8%	21.5%	67.6%
	<i>Class: Outputs Provided</i>	<i>1.35</i>	<i>0.43</i>	<i>0.29</i>	<i>31.8%</i>	<i>21.5%</i>	<i>67.6%</i>
132401	Inspection and monitoring of LGs	1.13	0.39	0.25	34.5%	22.2%	64.4%
132402	Financial Management and Accountability in LGs Strengthened.	0.11	0.02	0.02	18.5%	18.5%	100.0%
132403	Annual National Assessment of LGs	0.03	0.01	0.01	20.0%	20.0%	100.0%
132404	LG local revenue enhancement initiatives implemented.	0.08	0.01	0.01	16.5%	16.5%	100.0%
VF:1349	Policy, Planning and Support Services	21.62	6.56	5.79	30.3%	26.8%	88.4%
	<i>Class: Outputs Provided</i>	<i>12.63</i>	<i>5.40</i>	<i>4.82</i>	<i>42.7%</i>	<i>38.2%</i>	<i>89.3%</i>
134921	Policy, planning and monitoring services	5.93	3.33	2.75	56.1%	46.3%	82.6%
134922	Ministry Support Services (Finance and Administration)	3.42	1.03	1.03	30.1%	30.1%	100.0%
134923	Ministerial and Top Management Services	1.90	0.61	0.61	32.2%	32.2%	100.0%
134924	LGs supported in the policy, planing and budgeting functions.	1.38	0.43	0.43	31.3%	31.3%	99.9%
	<i>Class: Capital Purchases</i>	<i>8.99</i>	<i>1.16</i>	<i>0.98</i>	<i>12.9%</i>	<i>10.9%</i>	<i>84.2%</i>
134972	Government Buildings and Administrative Infrastructure	0.50	0.08	0.08	16.0%	15.5%	96.8%
134973	Roads, Streets and Highways	0.40	0.06	0.06	15.7%	15.7%	100.0%
134975	Purchase of Motor Vehicles and Other Transport Equipment	5.84	0.21	0.21	3.6%	3.6%	100.0%
134976	Purchase of Office and ICT Equipment, including Software	0.65	0.02	0.02	3.6%	3.6%	99.6%
134977	Purchase of Specialised Machinery & Equipment	0.80	0.52	0.34	65.0%	42.5%	65.3%
134978	Purchase of Office and Residential Furniture and Fittings	0.20	0.03	0.03	16.0%	16.0%	100.0%
134979	Acquisition of Other Capital Assets	0.60	0.23	0.23	38.3%	38.3%	100.0%
Total For Vote		32.74	10.39	7.92	31.8%	24.2%	76.2%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
Output Class: Outputs Provided	22.03	9.14	6.85	41.5%	31.1%	75.0%	
211101	General Staff Salaries	6.74	3.37	1.61	50.0%	23.9%	47.8%
211103	Allowances	0.79	0.17	0.17	21.2%	21.2%	100.0%
212101	Social Security Contributions	0.28	0.07	0.00	23.2%	0.0%	0.0%
212102	Pension for General Civil Service	1.49	1.23	0.84	82.2%	56.0%	68.2%
213001	Medical expenses (To employees)	0.08	0.00	0.00	6.1%	6.1%	100.0%
213002	Incapacity, death benefits and funeral expenses	0.11	0.01	0.01	5.7%	5.7%	100.0%
213004	Gratuity Expenses	1.12	0.53	0.51	47.2%	45.6%	96.6%
221001	Advertising and Public Relations	0.13	0.03	0.02	20.0%	16.8%	83.9%
221002	Workshops and Seminars	1.38	0.65	0.61	47.3%	44.1%	93.2%
221003	Staff Training	1.09	0.22	0.22	19.8%	19.7%	99.9%
221005	Hire of Venue (chairs, projector, etc)	0.25	0.18	0.18	72.0%	72.0%	100.0%
221007	Books, Periodicals & Newspapers	0.12	0.03	0.03	25.0%	25.0%	100.0%
221008	Computer supplies and Information Technology (IT)	0.11	0.01	0.01	8.4%	8.4%	100.0%
221009	Welfare and Entertainment	0.24	0.04	0.04	17.9%	17.9%	100.0%
221011	Printing, Stationery, Photocopying and Binding	0.38	0.16	0.16	41.3%	41.3%	100.0%
221012	Small Office Equipment	0.01	0.00	0.00	20.0%	20.0%	100.0%
221014	Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	0.0%	N/A
221016	IFMS Recurrent costs	0.38	0.02	0.02	4.6%	4.6%	100.0%
221020	IPPS Recurrent Costs	0.03	0.01	0.01	45.0%	45.0%	100.0%
222001	Telecommunications	0.08	0.03	0.03	33.7%	33.7%	100.0%

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.14	0.04	0.04	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.35	0.51	0.51	37.6%	37.6%	100.0%
223004 Guard and Security services	0.02	0.00	0.00	20.0%	20.0%	100.0%
223005 Electricity	0.06	0.01	0.01	21.7%	21.7%	100.0%
224004 Cleaning and Sanitation	0.09	0.03	0.03	35.0%	35.0%	100.0%
225001 Consultancy Services- Short term	1.62	0.30	0.30	18.6%	18.6%	100.0%
225002 Consultancy Services- Long-term	0.40	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	2.50	1.15	1.15	46.1%	46.1%	99.9%
227002 Travel abroad	0.25	0.13	0.13	53.7%	53.7%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.09	0.09	31.2%	31.2%	100.0%
228002 Maintenance - Vehicles	0.52	0.13	0.13	24.8%	24.8%	100.0%
Output Class: Capital Purchases	30.07	13.29	12.97	44.2%	43.2%	97.6%
281503 Engineering and Design Studies & Plans for capital	0.35	0.05	0.05	14.4%	14.4%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.78	0.32	0.32	40.5%	40.5%	100.0%
312101 Non-Residential Buildings	2.19	0.17	0.16	7.8%	7.4%	95.7%
312105 Taxes on Buildings & Structures	18.80	11.77	11.71	62.6%	62.3%	99.5%
312201 Transport Equipment	5.84	0.21	0.21	3.6%	3.6%	100.0%
312202 Machinery and Equipment	1.35	0.48	0.30	35.7%	22.3%	62.5%
312203 Furniture & Fixtures	0.20	0.03	0.03	16.0%	16.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.56	0.26	0.19	47.1%	34.1%	72.4%
Grand Total:	52.10	22.42	19.82	43.0%	38.1%	88.4%
Total Excluding Taxes and Arrears:	32.74	10.39	7.92	31.8%	24.2%	76.2%

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
VF:1321 District Administration and Development	7.82	2.79	1.37	35.7%	17.6%	49.2%
<i>Recurrent Programmes</i>						
02 District and Urban Administration	0.00	0.00	0.00	N/A	N/A	N/A
08 District Administration Department	5.64	2.62	1.27	46.4%	22.5%	48.5%
<i>Development Projects</i>						
0325 Energy for Rural Transformation - MoLG	0.00	0.00	0.00	N/A	N/A	N/A
1066 District Livelihood Support Programme	0.00	0.00	0.00	N/A	N/A	N/A
1087 CAIP II	0.00	0.00	0.00	N/A	N/A	N/A
1088 Markets and Agriculture Trade Improvement Project	1.00	0.10	0.10	10.0%	9.5%	95.2%
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	0.18	0.01	0.01	5.6%	5.5%	99.5%
1286 Uganda Good Governance	0.00	0.00	0.00	N/A	N/A	N/A
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	0.07	0.00	6.5%	0.0%	0.0%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.00	0.00	0.00	N/A	N/A	N/A
VF:1322 Local Council Development	1.02	0.23	0.22	23.1%	21.7%	94.0%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.62	0.17	0.15	27.1%	24.8%	91.6%
<i>Development Projects</i>						
1292 Millennium Villages Projects II	0.40	0.07	0.07	16.7%	16.7%	100.0%
VF:1323 Urban Administration and Development	0.94	0.38	0.24	40.8%	26.0%	63.8%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.94	0.38	0.24	40.8%	26.0%	63.8%
VF:1324 Local Government Inspection and Assessment	1.35	0.43	0.29	31.8%	21.5%	67.6%
<i>Recurrent Programmes</i>						
04 Local Government Inspection Department	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

10	District Inspection Department	0.62	0.20	0.13	32.0%	21.2%	66.3%
11	Urban Inspection Department	0.73	0.23	0.16	31.6%	21.7%	68.8%
VF:1349 Policy, Planning and Support Services		21.62	6.56	5.79	30.3%	26.8%	88.4%
<i>Recurrent Programmes</i>							
01	Finance and Administration	6.88	3.19	2.65	46.3%	38.5%	83.2%
05	Internal Audit unit	0.19	0.05	0.05	28.1%	28.1%	100.0%
<i>Development Projects</i>							
1307	Support to Ministry of Local Government	14.55	3.32	3.09	22.8%	21.2%	93.2%
Total For Vote		32.74	10.39	7.92	31.8%	24.2%	76.2%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1321 District Administration and Development	80.99	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1087 CAIIP II	19.25	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	2.76	0.00	0.00	0.0%	0.0%	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	42.60	0.00	0.00	0.0%	0.0%	N/A
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	16.38	0.00	0.00	0.0%	0.0%	N/A
VF:1322 Local Council Development	3.93	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1292 Millennium Villages Projects II	3.93	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	84.92	0.00	0.00	0.0%	0.0%	N/A

Vote: 011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1321 District Administration and Development

Recurrent Programmes

Programme 08 District Administration Department

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

		Item	Spent
-Support supervision and monitoring visits conducted in 80 LGs;	Support supervision and monitoring was conducted in 17 LGs.	211101 General Staff Salaries	1,142,783
-4 Quarterly meetings of CAOs and Town Clerks conducted.	1 Quarterly meetings for CAOs and TCs held in Mbarara.	221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	37,349

Reasons for Variation in performance

Activity implementation against target was in line with the resources available for the purpose.

Total	1,233,330
Wage Recurrent	1,142,783
Non Wage Recurrent	90,547
NTR	0

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

		Item	Spent
Technical support and training of LG officials conducted in 70 LGs.	Technical support and training conducted in 28 LGs of Mityana, Gulu MC, Gulu DLG, Mubende, Kitgum, Wakiso, Kiryandongo, Amuria Nyoya, Amuru, Oyam, Kitgum, Lamwo	227001 Travel inland	15,398

Reasons for Variation in performance

Actual achievements against target was on account of the financial resources that was actually released for delivery of output.

Total	34,598
Wage Recurrent	0
Non Wage Recurrent	34,598
NTR	0

Development Projects

Project 1087 CAIIP II

Capital Purchases

Output: 13 2173 Roads, Streets and Highways

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

566 kms of community access roads constructed 209.9 kms were constructed and handed over to the respective LGs

Reasons for Variation in performance

Target met.

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

95 agro-processing facilities 95 agro-processing facilities have to date been installed and 76 are so far operational

Reasons for Variation in performance

Target by and large met

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

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

Construction of Lira and Gulu Markets completed -Market construction completed and vendors re-settled;
-Construction of Nyendo and Busega markets still on going;
-Establishment of the Market Management Information System for the re-constructed markets is still on going.

Reasons for Variation in performance

On course

Total	95,233
<i>GoU Development</i>	<i>95,233</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development

Development Projects

Project 1088 Markets and Agriculture Trade Improvement Project

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

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

78 agro processing facilities constructed

Construction of 62 shelters for Agro-processing facilities commenced and 4 have been completed.

Reasons for Variation in performance

The implementation of the activities was supported with the use of Donor resources.

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

Output: 13 2173 Roads, Streets and Highways

1,200 kms of Batch B CARs rehabilitated;

552 Km of community access roads rehabilitated and handed over to the respective local governments.

Reasons for Variation in performance

The implementation of the activities was supported with the use of Donor resources.

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

78 agro processing facilities procured

Process for the procurement of the 79 assorted agro-processing facilities is now at contract award stage. Contracts submitted to Solicitor General for clearance.

Procurement of the assorted agro processing facilities suppliers completed .
15 milk coolers have been delivered in the country.

Reasons for Variation in performance

The implementation of the activities was supported with the use of Donor 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III**

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

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

Project implementation monitored in 31 districts Monitoring and technical support provided to 46 project districts.

Reasons for Variation in performance

Monitoring and supervision activities were largely undertaken using Donor resources.

Total	9,950
<i>GoU Development</i>	9,950
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)*Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

11 markets constructed in Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara, Moroto, Soroti, Arua, Entebbe, and Busia Shortlist of consultants for design review and construction supervision was developed.

RSP developed and forwarded to the consultants.

Reasons for Variation in performance

On course

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

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

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)**

Project coordinated

Project declared effective 6th October 2015. Project launch was scheduled for early 2016;

Project coordination activities were undertaken and first disbursement was received in November 2015.

Reasons for Variation in performance

Delivery on planned output targets on course

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

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

Output: 13 2201 Local Government Councilors trained.

	<i>Item</i>	<i>Spent</i>
Capacity of Local Council Courts officials in 15 LGs enhanced;	Capacity of Local council courts in 12 LGs enhanced.	
	211101 General Staff Salaries	57,879
	227001 Travel inland	39,250
-Refresher trainings for political leaders in 20 districts undertaken.	The revised Local Government Standard Council Rules of Procedure was disseminated in 10 LGs.	

Reasons for Variation in performance

More cost effective approaches were adopted in actual activity implementation.

Total	128,379
<i>Wage Recurrent</i>	57,879
<i>Non Wage Recurrent</i>	70,500
<i>NTR</i>	0

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

Intra and crossborder conflicts resolved

Intra district conflicts resolved and one crossborder meeting held.

Conflicts arising from accomodation of 11 district headquarters on Buganda land were resolved.

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

Activity implementation on course.

Total	26,200
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,200
<i>NTR</i>	0

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

40 LGs supported to implement LED and the CDD approaches

A LED training manual for Local Governments designed and the 21 LGs supported

Reasons for Variation in performance

Activity implementation is on course.

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

*Development Projects***Project 1292 Millennium Villages Projects II***Capital Purchases***Output: 13 2272 Government Buildings and Administrative Infrastructure**

construction of schools, health centres and other infrastructure

Procurement of firms to undertake construction of schools, health centres and other infrastructure is underway.

Reasons for Variation in performance

The activities implemented were limited to the procurement processes for the firms.

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

Output: 13 2273 Roads, Streets and Highways

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1322 Local Council Development*Development Projects***Project 1292 Millennium Villages Projects II**

60 km of roads constructed	Nil
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Reasons for Variation in performance

Resource constraints

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

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

Preparatory activities for induction of councillors undertaken	Preparatory activities for induction of councillors were undertaken.
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Reasons for Variation in performance

Activity implementation was on course, commensurate with the amount of resources released for the purpose.

Total	37,090
<i>GoU Development</i>	37,090
<i>External Financing</i>	0
<i>NTR</i>	0

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

MVP II implemented	Construction of water sources, health centres, roads and school infrastructure was undertaken in Isingiro district;
Local Governments Economic Development Initiative implemented	Local Economic Development initiatives were implemented in Buikwe District.

Reasons for Variation in performance

Activity implementation was on course, commensurate with the amount of resources released for the purpose.

Total	28,750
<i>GoU Development</i>	28,750
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1323 Urban Administration and Development*Recurrent Programmes***Programme 09 Urban Administration Department***Outputs Provided***Output: 13 2301 Monitoring and support to service delivery by Urban Councils.**

	<i>Item</i>	<i>Spent</i>
Support supervision to 22 Municipal Councils and 80 Town Councils carried out.	211101 General Staff Salaries	157,021
	227001 Travel inland	42,000
	Support supervision and monitoring activities were undertaken in 30 TCs.	

Reasons for Variation in performance

Actual achievements of quarterly activities were in line with the resource envelope released for the activity.

Total	209,021
<i>Wage Recurrent</i>	157,021
<i>Non Wage Recurrent</i>	52,000
<i>NTR</i>	0

Output: 13 2302 Technical support and training of Urban Councils

Technical support in 80 TCs provided and training conducted in 11 Urban Councils.	Training on hands on support and physical planning conducted to Matuga TB and to Buvuma, Bulambuli, Igorora and Kibito TC's.
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Reasons for Variation in performance

Activity implementation was in line with the resource envelope availed for the activity.

Total	35,600
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,600
<i>NTR</i>	0

Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 10 District Inspection Department***Outputs Provided***Output: 13 2401 Inspection and monitoring of LGs**

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 10 District Inspection Department**

		<i>Item</i>	<i>Spent</i>
Routine and periodic inspection of 111 Districts conducted.	Routine and periodic inspection of 41 Districts and 88 LLGs conducted.	211101 General Staff Salaries	44,763
		227001 Travel inland	50,400

Reasons for Variation in performance

Activity implementation was in line with the resource envelope availed for the purpose.

Total	108,065
<i>Wage Recurrent</i>	44,763
<i>Non Wage Recurrent</i>	63,302
<i>NTR</i>	0

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

Capacity for financial management and accountability in 20 LGs strengthened.	5 LGs were supported to build capacity for financial management and accountability.
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Reasons for Variation in performance

Actual implementation of activities were in line with the resource envelope released for the activities

Total	12,600
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,600
<i>NTR</i>	0

Output: 13 2403 Annual National Assessment of LGs

Refresher training for the National assessment team carried out	35 LGs were covered by the National assessment exercise including the 40% of the LLGs
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Reasons for Variation in performance

Actual achievements were in line with the resource envelope released for the activity

Total	6,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,000
<i>NTR</i>	0

Output: 13 2404 LG local revenue enhancement initiatives implemented.

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 10 District Inspection Department**

Capacity for local revenue mobilization enhanced in 8 LGs. 2 LGs were supported on local revenue enhancement initiatives.

Reasons for Variation in performance

Resource constraints undermined realization of set output target.

Total	4,600
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,600
<i>NTR</i>	0

Programme 11 Urban Inspection Department*Outputs Provided*

Output: 13 2401 Inspection and monitoring of LGs

		<i>Item</i>	<i>Spent</i>
Routine inspection and monitoring activities conducted in 196 Urban Councils, i.e. 22 Municipalities, 174 Town Councils	Routine inspection and monitoring activities were conducted in 54 Urban Councils.	211101 General Staff Salaries	71,941
		221008 Computer supplies and Information Technology (IT)	200
		227001 Travel inland	51,150

Reasons for Variation in performance

Actual implementation of activities were in line with the resource envelope released for the activity

Total	142,291
<i>Wage Recurrent</i>	71,941
<i>Non Wage Recurrent</i>	70,350
<i>NTR</i>	0

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

Back up support in financial management and accountability provided to 18 weak Urban Councils. Back up support in financial management and accountability was provided to 7 weak Urban Councils.

Reasons for Variation in performance

Actual implementation of activities were in line with the resource envelope released for the activity

Total	7,400
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,400
<i>NTR</i>	0

Output: 13 2404 LG local revenue enhancement initiatives implemented.

Vote: 011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes

Programme 11 Urban Inspection Department

18 Urban Councils supported to enhance local revenues. 7 Urban Councils were supported to enhance local revenues.

Reasons for Variation in performance

Actual implementation of activities were in line with the resource envelope released for the activities

Total	8,799
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,799
<i>NTR</i>	0

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

12 Senior and 6 Top Management meetings held, field visits and political monitoring carried out in 70 LGs. 6 Senior and 3 Top management meetings were held; -Field and political monitoring visits were carried out in 17 LGs.

Reasons for Variation in performance

On course

Item	Spent
211101 General Staff Salaries	116,913
212102 Pension for General Civil Service	837,567
213001 Medical expenses (To employees)	3,200
213004 Gratuity Expenses	512,931
221001 Advertising and Public Relations	7,480
227001 Travel inland	85,986
227002 Travel abroad	52,024

Total	1,679,795
<i>Wage Recurrent</i>	116,913
<i>Non Wage Recurrent</i>	1,562,882
<i>NTR</i>	0

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

-Ministry's human resource trained 9 staff were trained
 -Rent al obligations settled; -Quarterly rental obligations were settled;
 -Periodical financial reports prepared and submitted to relevant Authorities; -Periodic financial reports were prepared and submitted ;
 -utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; -Utilities, consumables, transport facilities and other logistics were procured to support the Ministry operations during the quarter.
 - Procurement and , registry functions of the Ministry supported

Reasons for Variation in performance

On course

Item	Spent
221001 Advertising and Public Relations	14,000
221003 Staff Training	46,881
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	15,397
221011 Printing, Stationery, Photocopying and Binding	30,599
221016 IFMS Recurrent costs	17,400
221020 IPPS Recurrent Costs	11,250
222001 Telecommunications	24,000
223003 Rent – (Produced Assets) to private entities	507,118
224004 Cleaning and Sanitation	26,000

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

227001 Travel inland	21,968
227004 Fuel, Lubricants and Oils	34,000
228002 Maintenance - Vehicles	40,000
Total	859,612
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	859,612
<i>NTR</i>	0

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

Ministry's annual budget for FY 2015/16 prepared;
 -4 Ministry's Quarterly Performance reports for FY 2015/16 produced;
 Planning and budgeting functions in 111 LGs strengthened;
 -M&E of project and programme implementation in LGs conducted;
 -LG PPP implementation supported in LGs;
 -ICT functions in MoLG and LGs supported.
 LQAS supported

Ministry,s annual budget for FY 2016/17 was prepared.
 Quarterly performance reports for FY 2015/16 were produced.
 Planning, M&E of project and programme implementation in 42 LGs conducted.
 ICT function in MoLG and 29 LGs supported including the LQAS

Item	Spent
227001 Travel inland	72,585

Reasons for Variation in performance

On course

Total	112,479
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	112,479
<i>NTR</i>	0

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

Four internal Audit reports produced and 40 LGs visited

Quarter 1&2 internal audit reports produced and 14 LGs were visited

Item	Spent
211101 General Staff Salaries	19,605
227001 Travel inland	29,800

Reasons for Variation in performance

Actual achievement against target was on account of the financial resources released for the activity

Total	53,437
<i>Wage Recurrent</i>	19,605
<i>Non Wage Recurrent</i>	33,832
<i>NTR</i>	0

Development Projects

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1307 Support to Ministry of Local Government***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

LGs administrative structures constructed in 4 LGs	One LG administrative structure was constructed	<i>Item</i> 312101 Non-Residential Buildings	<i>Spent</i> 67,455
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Reasons for Variation in performance

Actual achievements against target was on account of the resources released for the activity

Total	77,455
<i>GoU Development</i>	77,455
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4973 Roads, Streets and Highways

technical support in Physical planning and support implementation undertaken in 16 Urban councils	4 TCs were supported on the implementation of physical plans; 4 TCs were trained and supervised on physical planning.
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Reasons for Variation in performance

Actual implementation of activities was in line with the resource envelope released for the activity

Total	62,500
<i>GoU Development</i>	62,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

part payment of 111 district Chairpersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured	111 vehicles for District Chairpersons were delivered.
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Reasons for Variation in performance

Much as the vehicles have been delivered, full payment of the supplier is yet to be done.

Total	211,000
<i>GoU Development</i>	211,000

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1307 Support to Ministry of Local Government**

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

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

ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken	The procurement process for assorted ICT equipment is underway.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 23,410
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Reasons for Variation in performance

The procurement process is still underway.

Total	23,410
<i>GoU Development</i>	23,410
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4977 Purchase of Specialised Machinery & Equipment

Solar equipment procured for LGs	The procurement process for Solar equipment for 20 LGs' institutions underway.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 277,300
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Reasons for Variation in performance

Under procurement process

Total	339,800
<i>GoU Development</i>	339,800
<i>External Financing</i>	0
<i>NTR</i>	0

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

office furniture procured	The procurement process for office furniture is underway.
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Reasons for Variation in performance

Under procurement process

Total	32,000
<i>GoU Development</i>	32,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4979 Acquisition of Other Capital Assets

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1307 Support to Ministry of Local Government**

		<i>Item</i>	<i>Spent</i>
Monitoring, supervision of programs and capital projects in 111 LGs	Monitoring, supervision of usage of road equipments carried out in 40 LGs	281504 Monitoring, Supervision & Appraisal of capital works	230,140

Reasons for Variation in performance

Actual implementation of activities was on account of the resource envelope released for the activities

Total	230,140
<i>GoU Development</i>	230,140
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
JARD, Afican Day of decentralisation held,	-JARD, Afican Day of decentralisation were held;	221002 Workshops and Seminars	488,701
CAOs' quaterly meetings and annual joint meetings for CAOs, RDCs,TC and district Chaipersons conducted.	-CAOs' quaterly meetings and annual joint meetings for CAOs, RDCs,TC and district Chaipersons were conducted;	221008 Computer supplies and Information Technology (IT)	2,500
		227001 Travel inland	500,000

National assessment of LGs carried out

IFMS supported in LGs

Climate change initiatives supported

Reasons for Variation in performance

On course

Total	1,013,451
<i>GoU Development</i>	1,013,451
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
523 LG accounts and Audit staff trained	45 enrolled LG accounts and audit staff were supported on professional training.	221003 Staff Training	156,109

Reasons for Variation in performance

Actual achievements against target was on account of the financial resources released for the activity

Vote: 011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1307 Support to Ministry of Local Government

Total	169,819
<i>GoU Development</i>	169,819
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4923 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Follow up of JICA , FAO in nothern Uganda, and other projects in LGs(0.1bn)	-Monitoring visits on JICA, FAO activities were conducted on 13 LGs in Northern Uganda;	221002 Workshops and Seminars	4,959
Support to LED initiatives (0.3bn).		221005 Hire of Venue (chairs, projector, etc)	180,000
Support to CDD (0.3bn)	-LED and CDD activities were supported in LGs.	225001 Consultancy Services- Short term	220,000
		227002 Travel abroad	60,000

Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) - 0.296bn

Inclusive sustainable new communities support (0.2bn)

Local Council courts trained(0.5bn)

counsultancies undertaken(0.2bn)

Reasons for Variation in performance

On course

Total	610,479
<i>GoU Development</i>	610,479
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Planning and PPP guidelines disseminated in 40 Lgs,	-Planning and PPP guidelines were disseminated to 17 LGs;	221011 Printing, Stationery, Photocopying and Binding	74,000
District Nutrition committees oriented in 20 LGs,	-District Nutrition Committees were oriented in 8 LGs;	225001 Consultancy Services- Short term	80,000
M & E of projects and programs in 40 LGs conducted and LQAS supported in in 40 LGs.	-M&E of projects and programme implementation was conducted in 8 LGs; 8 LGs were supported in LQAS initiatives.	227001 Travel inland	87,500

Retreats for BFPs,Policy statements and MPs held

Reasons for Variation in performance

Actual achievements against target was on account of the financial resources released for the activity.

Vote: 011 Ministry of Local Government**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1307 Support to Ministry of Local Government**

Total	319,000
<i>GoU Development</i>	319,000
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	7,922,284
<i>Wage Recurrent</i>	1,610,906
<i>Non Wage Recurrent</i>	3,051,301
<i>GoU Development</i>	3,260,077
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1321 District Administration and Development

Recurrent Programmes

Programme 08 District Administration Department

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

		Item	Spent
Support supervision carried out in 20 LGs	Support supervision and monitoring was conducted in 8 LGs	211101 General Staff Salaries	1,142,783
Quarter one meeting of CAOs and Town Clerks conducted.		221011 Printing, Stationery, Photocopying and Binding	105
Assessment of LGs accounting officers carried out		227001 Travel inland	19,749

Reasons for Variation in performance

Activity implementation against target was in line with the resources available for the purpose.

Total	1,162,637
Wage Recurrent	1,142,783
Non Wage Recurrent	19,854
NTR	0

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

		Item	Spent
technical support conducted in 20 LGs	Technical support and training conducted in 15 LGs.	227001 Travel inland	8

Reasons for Variation in performance

Actual achievements against target was on account of the financial resources that was actually released for delivery of output.

Total	8
Wage Recurrent	0
Non Wage Recurrent	8
NTR	0

Development Projects

Project 1087 CAIP II

Capital Purchases

Output: 13 2173 Roads, Streets and Highways

200 kms of community access roads constructed	39.9 Km were constructed and handed over to the respective LGs
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Reasons for Variation in performance

Target met.

Vote: 011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1321 District Administration and Development

Development Projects

Project 1087 CAIP II

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

31 agro-processing facilities operationalized

10 agro-processing facilities were operationalized

Reasons for Variation in performance

Target by and large met

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

Project 1088 Markets and Agriculture Trade Improvement Project

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

Establish market Management Information System for the re-constructed markets

Establishment of the Market Management Information System for the re-constructed markets is still on going.

Reasons for Variation in performance

On course

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

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

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

20 agro-processing facilities shelters constructed

Shelters for 4 agro-processing facilities were constructed

Reasons for Variation in performance

The implementation of the activities was supported with the use of Donor 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
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US\$ Thousand

Vote Function: 1321 District Administration and Development

Development Projects

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

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

Output: 13 2173 Roads, Streets and Highways

300 kms of Batch A&B CARs rehabilitated;

289 kms of community access roads were rehabilitated and handed over to the respective local governments.

Reasons for Variation in performance

The implementation of the activities was supported with the use of Donor resources.

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

Finalize the procurement process for the supply and installation of assorted Agro-processing facilities.

-Procurement of suppliers of the assorted agro processing facilities was completed; 15 milk coolers have been delivered in the country.

Reasons for Variation in performance

The implementation of the activities was supported with the use of Donor resources.

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

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

Project implementation monitored and supervised in 31 districts

Monitoring and supervision of project implementation was carried out in all the 31 project districts.

Reasons for Variation in performance

Monitoring and supervision activities were largely undertaken using Donor 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
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US\$ Thousand

Vote Function: 1321 District Administration and Development*Development Projects***Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III**

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

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)*Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

Procure consultants for design review and construction supervision

Shortlist of consultants for design review and construction supervision was developed. The RSP has been forwarded to the consultants.

Reasons for Variation in performance

On course

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

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

Project coordinated

Project coordination activities were undertaken and first disbursement was received in November 2015.

Reasons for Variation in performance

Delivery on planned output targets on course

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

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

Vote: 011 Ministry of Local Government**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

Capacity of Local Council Courts officials in 4 LGs enhanced;	Capacity of Local Council Courts officials in 10 LGs enhanced. The 10 LGs were:	Item	Spent
-Refresher trainings for political leaders in 5 districts undertaken.	1.Mityana 25 Councillors, 2.Mubende 30 councillors 3., Masaka 25 Councillors, 4. Buyende 25 Councillors, 5. Buikwe 25 Councillors, 6. Lira 25 Councillors, 7. Buyende 25 Councillors, 8. Kumi 25 Councillors, 9. Lira. 25 Councillors, 10.. Apac 25. Councillors, 11. Kamuli 25. Councillors, 12. Jinja 25 Councillors.	211101 General Staff Salaries 227001 Travel inland	57,879 20,000

Reasons for Variation in performance

More cost effective approaches were adopted in actual activity implementation.

Total	77,879
<i>Wage Recurrent</i>	57,879
<i>Non Wage Recurrent</i>	20,000
<i>NTR</i>	0

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

10 Intra district conflicts resolved and one crossborder meeting held	Conflicts arising from accomodation of 11 district headquarters on Buganda land were resolved.
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Reasons for Variation in performance

Activity implementation on course.

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

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

10 LGs supported to implement LED and the CDD approaches	A LED training manual for Local Governments was designed and the 11LGs supported
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Reasons for Variation in performance

Activity implementation is on course.

Vote: 011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1322 Local Council Development

Recurrent Programmes

Programme 03 Local Councils Development Department

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

Development Projects

Project 1292 Millennium Villages Projects II

Capital Purchases

Output: 13 2272 Government Buildings and Administrative Infrastructure

Under procurement process	Procurement of firms to undertake construction of schools, health centres and other infrastructure is underway.
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Reasons for Variation in performance

The activities implemented were limited to the procurement processes for the firms.

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

Output: 13 2273 Roads, Streets and Highways

Nil	Nil
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Reasons for Variation in performance

Resource constraints

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

Outputs Provided

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

Preparatory activities for induction of councillors undertaken	Preparatory activities for induction of councillors were undertaken.
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Reasons for Variation in performance

Activity implementation was on course, commensurate with the amount of resources released for the purpose.

Vote: 011 Ministry of Local Government**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1322 Local Council Development*Development Projects***Project 1292 Millennium Villages Projects II**

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

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

construction of water sources, Health centres, roads and school infrastructure undertaken in Isingiro

Construction of water sources, Health centres, roads and school infrastructure was undertaken in Isingiro;

Local Governments Economic Development Initiative implemented

Local Economic Development initiatives were implemented in Buikwe District.

Reasons for Variation in performance

Activity implementation was on course, commensurate with the amount of resources released for the purpose.

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

Vote Function: 1323 Urban Administration and Development*Recurrent Programmes***Programme 09 Urban Administration Department***Outputs Provided***Output: 13 2301 Monitoring and support to service delivery by Urban Councils.**

Support supervision to 5 Municipal Councils and 20 Town Councils carried out.

Support supervision activities were undertaken in 5 Municipal Councils, and 10 Town Councils.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	157,021
227001 Travel inland	20,000

Reasons for Variation in performance

Actual achievements of quarterly activities were in line with the resource envelope released for the activity.

Total	177,021
<i>Wage Recurrent</i>	157,021
<i>Non Wage Recurrent</i>	20,000
<i>NTR</i>	0

Output: 13 2302 Technical support and training of Urban Councils

Vote: 011 Ministry of Local Government**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

Technical support in 20 TCs provided Nil
and training conducted in 3 Urban
Councils.

Reasons for Variation in performance

Activity implementation was in line with the resource envelope availed for the activity.

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

Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 10 District Inspection Department***Outputs Provided***Output: 13 2401 Inspection and monitoring of LGs**

	<i>Item</i>	<i>Spent</i>
Routine and periodic inspection of 28 Districts conducted.	Routine and periodic inspection of 11 Districts and 28 LLGs conducted.	
	211101 General Staff Salaries	44,763
	227001 Travel inland	20,000

Reasons for Variation in performance

Activity implementation was in line with the resource envelope availed for the purpose.

Total	64,763
<i>Wage Recurrent</i>	44,763
<i>Non Wage Recurrent</i>	20,000
<i>NTR</i>	0

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

Capacity for financial management and accountability in 2 LGs strengthened.

1 LG was supported in financial management and accountability.

Reasons for Variation in performance

Actual implementation of activities were in line with the resource envelope released for the activities

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

Vote: 011 Ministry of Local Government**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 10 District Inspection Department****Output: 13 2403 Annual National Assessment of LGs**

10 LGs were covered by the National assessment exercise Nil activity conducted

Reasons for Variation in performance

Actual achievements were in line with the resource envelope released for the activity

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

Output: 13 2404 LG local revenue enhancement initiatives implemented.

Capacity for local revenue mobilization enhanced in 2 LGs. Nil activity conducted

Reasons for Variation in performance

Resource constraints undermined realization of set output target.

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

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

Routine inspection and monitoring activities conducted in 6 Municipalities, 44 Town Councils Routine inspection and monitoring activities were conducted in 6 MCs and 25 TCs

Reasons for Variation in performance

Actual implementation of activities were in line with the resource envelope released for the activity

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	71,941
221008 Computer supplies and Information Technology (IT)	200
227001 Travel inland	19,950

Total	92,091
<i>Wage Recurrent</i>	71,941
<i>Non Wage Recurrent</i>	20,150
<i>NTR</i>	0

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

Vote: 011 Ministry of Local Government**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

Back up support in financial management and accountability provided to 5 weak Urban Councils.

Back up support in financial management and accountability was provided to 5 weak Urban Councils

Reasons for Variation in performance

Actual implementation of activities were in line with the resource envelope released for the activity

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

Output: 13 2404 LG local revenue enhancement initiatives implemented.

5 Urban Councils supported to enhance local revenues.

5 Urban Councils were supported to enhance local revenues.

Reasons for Variation in performance

Actual implementation of activities were in line with the resource envelope released for the activities

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

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

3 Senior and 2 Top Management meetings held, field visits and political monitoring carried out in 20 LGs

3 Senior and 2 Top Management meetings were held; -Field and political monitoring visits were carried out in 17 LGs.

Reasons for Variation in performance

On course

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	116,913
212102 Pension for General Civil Service	646,119
213001 Medical expenses (To employees)	80
213004 Gratuity Expenses	353,031
221001 Advertising and Public Relations	260
227001 Travel inland	20,001
227002 Travel abroad	40,000

Total	1,176,404
<i>Wage Recurrent</i>	116,913
<i>Non Wage Recurrent</i>	1,059,491

Vote: 011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

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

		<i>Item</i>	<i>Spent</i>
7 staff trained	4 staff were trained;	221001 Advertising and Public Relations	9,320
-Quarterly Rental obligations settled;	-Quarterly rental obligations were settled;	221003 Staff Training	8,889
-Periodic financial reports prepared and submitted ;	-Periodic financial reports were prepared and submitted;	221008 Computer supplies and Information Technology (IT)	5,000
-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;	-Utilities, consumables, transport facilities and other logistics were procured to support the Ministry operations during the quarter.	221009 Welfare and Entertainment	9,997
- Procurement and , registry functions of the Ministry supported		221011 Printing, Stationery, Photocopying and Binding	770
		221016 IFMS Recurrent costs	9,243
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	10,000
		223003 Rent – (Produced Assets) to private entities	115,501
		224004 Cleaning and Sanitation	12,050
		227001 Travel inland	9,968
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	20,000
		Total	236,987
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	236,987
		<i>NTR</i>	0

Reasons for Variation in performance

On course

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

		<i>Item</i>	<i>Spent</i>
Quarterly Performance report for FY 2015/16 produced;	2 Quarterly Performance reports for FY 2015/16 was produced;	227001 Travel inland	22,570
-Planning, M&E of project and programme implementation in 20 LGs conducted;	-Planning, M&E of project and programme implementation in 16 LGs conducted;		
-ICT functions in MoLG and 15 LGs supported,including LAQS.	-ICT functions in MoLG and 14 LGs supported,including LQAS.		
		Total	22,570
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	22,570
		<i>NTR</i>	0

Reasons for Variation in performance

On course

Programme 05 Internal Audit unit

Outputs Provided

Output: 13 4921 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
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 05 Internal Audit unit**

		<i>Item</i>	<i>Spent</i>
Quarterly internal Audit report produced and 10 LGs visited	Quarter 2 internal audit reports produced and six LGs visited	211101 General Staff Salaries	19,605
		227001 Travel inland	10,000

Reasons for Variation in performance

Actual achievement against target was on account of the financial resources released for the activity

Total	29,605
<i>Wage Recurrent</i>	<i>19,605</i>
<i>Non Wage Recurrent</i>	<i>10,000</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 1307 Support to Ministry of Local Government***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
one LG administrative structure constructed	Nil activities were conducted	312101 Non-Residential Buildings	12,310

Reasons for Variation in performance

Actual achievements against target was on account of the resources released for the activity

Total	12,310
<i>GoU Development</i>	<i>12,310</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 4973 Roads, Streets and Highways

4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning	2 TCs were supported in the implementation of physical plans; Staff of 2 TCs were trained and supervised on physical planning.
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Reasons for Variation in performance

Actual implementation of activities was in line with the resource envelope released for the activity

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

Vote: 011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1307 Support to Ministry of Local Government

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

No vehicles procured

The 111 vehicles for the District Chairpersons arrived in the country.

Reasons for Variation in performance

Much as the vehicles have been delivered, full payment of the supplier is yet to be done.

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

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

ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken

The procurement process for assorted ICT equipment is underway.

Item
312202 Machinery and Equipment

Spent
13,920

Reasons for Variation in performance

The procurement process is still underway.

Total	13,920
<i>GoU Development</i>	13,920
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4977 Purchase of Specialised Machinery & Equipment

Solar equipment procured for 20 LG institutions

The procurement process for Solar equipment for 20 LGs' institutions underway.

Item
312202 Machinery and Equipment

Spent
277,300

Reasons for Variation in performance

Under procurement process

Total	277,300
<i>GoU Development</i>	277,300
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1307 Support to Ministry of Local Government

Office furniture procured The procurement process for office furniture is underway.

Reasons for Variation in performance

Under procurement process

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

Output: 13 4979 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Monitoring, supervision of Road equipment carried out in 28 LGs	Monitoring, supervision of usage of road equipments carried out in 18 LGs	281504 Monitoring, Supervision & Appraisal of capital works	79,992

Reasons for Variation in performance

Actual implementation of activities was on account of the resource envelope released for the activities

Total	79,992
<i>GoU Development</i>	79,992
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
JARD, Afican Day of decentralisation held, CAOs' quaterly meetings and annual joint meetings for CAOs, RDCs,TC and district Chaipersons conducted.	-JARD, Afican Day of Decentralisation were held; -CAOs' quaterly meetings and annual joint meetings for CAOs, RDCs,TC and district Chaipersons were conducted.	221002 Workshops and Seminars	242,915
Climate change initiatives supported	-Climate change initiatives were supported;	221008 Computer supplies and Information Technology (IT)	500
National assessment of LGs carried out	-National assessment of LGs was carried out;	227001 Travel inland	96,020
IFMS supported in LGs	-IFMS operations in LGs was supported.		

Reasons for Variation in performance

On course

Vote: 011 Ministry of Local Government**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1307 Support to Ministry of Local Government**

Total	339,435
<i>GoU Development</i>	339,435
<i>External Financing</i>	0
<i>NTR</i>	0

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

523 LG accounts and Audit staff trained	45 LG accounts and audit staff were trained.	<i>Item</i> 221003 Staff Training	<i>Spent</i> 49,819
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Reasons for Variation in performance

Actual achievements against target was on account of the financial resources released for the activity

Total	49,819
<i>GoU Development</i>	49,819
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4923 Ministerial and Top Management Services

Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs	-Monitoring visits on JICA, FAO activities were conducted in 7 LGs in Northern Uganda;	<i>Item</i> 221002 Workshops and Seminars	<i>Spent</i> 343
Support to LED initiatives		221005 Hire of Venue (chairs, projector, etc)	180,000
Support to CDD Local Council courts trained	LED and CDD activities were supported in LGs.	225001 Consultancy Services- Short term	170,000
		227002 Travel abroad	33,000

Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) -

Inclusive sustainable new communities support

Local Council courts trained

counsultancies undertaken

Reasons for Variation in performance

On course

Total	383,343
<i>GoU Development</i>	383,343
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4924 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
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1307 Support to Ministry of Local Government

		Item	Spent
Planning and PPP guidelines disseminated in 10 Lgs,	-Planning and PPP guidelines were disseminated to 8 LGs;	221011 Printing, Stationery, Photocopying and Binding	2,052
District Nutrition committees oriented in 5 LGs,	-District Nutrition Committees were oriented in 4 LGs;	225001 Consultancy Services- Short term	80,000
M & E of projects and programs in 10 LGs conducted and LQAS supported in 10 LGs.	-M&E of projects and programme implementation was conducted in 8 LGs;	227001 Travel inland	40,000
	-10 LGs were supported in LQAS activities.		

Retreats for BFPs, Policy statements and MPs held

Reasons for Variation in performance

Actual achievements against target was on account of the financial resources released for the activity.

Total	122,052
<i>GoU Development</i>	122,052
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	4,318,137
<i>Wage Recurrent</i>	1,610,906
<i>Non Wage Recurrent</i>	1,429,060
<i>GoU Development</i>	1,278,171
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 08 District Administration Department

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support supervision carried out in 20 LGs	211101 General Staff Salaries	1,347,875	0	1,347,875
	221002 Workshops and Seminars	2	0	2
Quarter one meeting of CAOs and Town Clerks conducted.	227001 Travel inland	251	0	251
Assessment of LGs accounting officers carried out	228002 Maintenance - Vehicles	0	0	0
	Total	1,348,128	0	1,348,128
	<i>Wage Recurrent</i>	<i>1,347,875</i>	<i>0</i>	<i>1,347,875</i>
	<i>Non Wage Recurrent</i>	<i>253</i>	<i>0</i>	<i>253</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
technical support conducted in 16 LGs	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227001 Travel inland	2	0	2
	228002 Maintenance - Vehicles	0	0	0
	Total	2	0	2
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 1087 CAIP II

Capital Purchases

Output: 13 2173 Roads, Streets and Highways

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
100 kms of community access roads constructed	312105 Taxes on Buildings & Structures	0	0	0
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 2177 Purchase of Specialised Machinery & Equipment

95 agro-processing facilities installed to date and 89 are so far operational

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

Project 1088 Markets and Agriculture Trade Improvement Project

Capital Purchases

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1088 Markets and Agriculture Trade Improvement Project****Output: 13 2172 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total
Construction of Lira and Gulu Markets completed	4,767	0	4,767
312101 Non-Residential Buildings			
312105 Taxes on Buildings & Structures	0	0	0
Total	4,767	0	4,767
<i>GoU Development</i>	4,767	0	4,767
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III*Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

Construction of 62 shelters for Agro-processing facilities is still on going and 10 have been completed

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

Output: 13 2173 Roads, Streets and Highways

1,200 kms of Batch B CARs rehabilitated;

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

Process for the procurement of the 79 assorted agro-processing facilities is now at contract award stage. Contracts submitted to Solicitor General for clearance.

Procurement of the assorted agro processing facilities suppliers completed .
15 milk coolers have been delivered in the country.

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

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

Item	Balance b/f	New Funds	Total
Project implementation monitored in 8 districts	50	0	50
221002 Workshops and Seminars			
Total	50	0	50
<i>GoU Development</i>	50	0	50
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Vote: 011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Development Projects

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

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

Procurement of consultants for design review and construction supervision is still on going

RSP developed and forwarded to the consultants

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

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
Project Launched as scheduled in early 2016	212101 Social Security Contributions	65,339	0	65,339
	Total	65,339	0	65,339
	<i>GoU Development</i>	65,339	0	65,339
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1322 Local Council Development

Recurrent Programmes

Programme 03 Local Councils Development Department

Outputs Provided

Output: 13 2201 Local Government Councilors trained.

	Item	Balance b/f	New Funds	Total
Capacity of Local Council Courts officials in 4 LGs enhanced;	211101 General Staff Salaries	14,168	0	14,168
	Total	14,168	0	14,168
	<i>Wage Recurrent</i>	14,168	0	14,168
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

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

10 Intra district conflicts resolved and one crossborder meeting held.

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

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

10 LGs supported to implement LED and the CDD approaches

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

Development Projects

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1322 Local Council Development*Development Projects***Project 1292 Millennium Villages Projects II***Capital Purchases***Output: 13 2272 Government Buildings and Administrative Infrastructure**

construction of 1 school blocks

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

Output: 13 2273 Roads, Streets and Highways

Nil

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

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

Preparatory activities for induction of councillors undertaken

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

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

construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro.

Local Governments Economic Development Initiative implemented

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

Vote Function: 1323 Urban Administration and Development*Recurrent Programmes***Programme 09 Urban Administration Department***Outputs Provided***Output: 13 2301 Monitoring and support to service delivery by Urban Councils.**

Support supervision to 5 Municipal Councils and 20 Town Councils carried out.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211101 General Staff Salaries	138,751	0	138,751
Total	138,751	0	138,751
<i>Wage Recurrent</i>	138,751	0	138,751
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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Vote Function: 1323 Urban Administration and Development*Recurrent Programmes***Programme 09 Urban Administration Department****Output: 13 2302 Technical support and training of Urban Councils**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Technical support in 20 TCs provided and training conducted in 3 Urban Councils.	228002 Maintenance - Vehicles	0	0	0
	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 10 District Inspection Department***Outputs Provided***Output: 13 2401 Inspection and monitoring of LGs**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Routine and periodic inspection of 28 Districts conducted.	211101 General Staff Salaries	66,702	0	66,702
	Total	66,702	0	66,702
	<i>Wage Recurrent</i>	66,702	0	66,702
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 2402 Financial Management and Accountability in LGs Strengthened

Capacity for financial management and accountability in 5 LGs strengthened.

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

Output: 13 2403 Annual National Assessment of LGs

40 LGs were covered by the National assessment exercise including the 45% of the LLGs

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

Output: 13 2404 LG local revenue enhancement initiatives implemented

Capacity for local revenue mobilization enhanced in 2 LGs.

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

Programme 11 Urban Inspection Department*Outputs Provided*

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Routine inspection and monitoring activities conducted in 6 Municipalities, 44 Town Councils	211101 General Staff Salaries	71,941	0	71,941
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227001 Travel inland	50	0	50
	228002 Maintenance - Vehicles	0	0	0
	Total	71,991	0	71,991
	<i>Wage Recurrent</i>	<i>71,941</i>	<i>0</i>	<i>71,941</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 2402 Financial Management and Accountability in LGs Strengthened

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Back up support in financial management and accountability provided to 5 weak Urban Councils.	228002 Maintenance - Vehicles	0	0	0
	Total	0	0	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 2404 LG local revenue enhancement initiatives implemented

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
5 Urban Councils supported to enhance local revenues.	211103 Allowances	1	0	1
	228002 Maintenance - Vehicles	0	0	0
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 Senior and 2 Top Management meetings held, field visits and political monitoring carried out in 17 LGs	211101 General Staff Salaries	121,482	0	121,482
	212102 Pension for General Civil Service	391,424	0	391,424
	213004 Gratuity Expenses	17,996	0	17,996
	221001 Advertising and Public Relations	4,120	0	4,120
	221003 Staff Training	6	0	6
	227002 Travel abroad	0	0	0
	Total	535,028	0	535,028
	<i>Wage Recurrent</i>	<i>121,482</i>	<i>0</i>	<i>121,482</i>
	<i>Non Wage Recurrent</i>	<i>413,546</i>	<i>0</i>	<i>413,546</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration****Output: 13 4922 Ministry Support Services (Finance and Administration)**

Item	Balance b/f	New Funds	Total	
7 staff trained	221003 Staff Training	112	0	112
-Quarterly Rent al obligations settled;	221009 Welfare and Entertainment	4	0	4
-Periodic financial reports prepared and submitted ;	227001 Travel inland	32	0	32
-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;	228002 Maintenance - Vehicles	0	0	0
- Procurement and , registry functions of the Ministry supported	Total	147	0	147
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	147	0	147
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
Quarterly Performance report for FY 2015/16 produced;	227001 Travel inland	268	0	268
-Planning, M&E of project and programme implementation in 20 LGs conducted;	227002 Travel abroad	12	0	12
-ICT functions in MoLG and 15 LGs supported,including LAQS.	228002 Maintenance - Vehicles	0	0	0
	Total	280	0	280
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	280	0	280
	<i>NTR</i>	0	0	0

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

Quarterly internal Audit report produced and 10 LGs visited

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

*Development Projects***Project 1307 Support to Ministry of Local Government***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total	
tone LG administrative structure constructed	312101 Non-Residential Buildings	2,545	0	2,545
	Total	2,545	0	2,545
	<i>GoU Development</i>	2,545	0	2,545
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 4973 Roads, Streets and Highways

4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1307 Support to Ministry of Local Government**

		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
10 vehicles for M0LG	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	
	Total	0	0	0	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 13 4976 Purchase of Office and ICT Equipment, including Software					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken	312202 Machinery and Equipment	90	0	90	
	Total	90	0	90	
	<i>GoU Development</i>	<i>90</i>	<i>0</i>	<i>90</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 13 4977 Purchase of Specialised Machinery & Equipment					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Solar equipments procured for LGs	312202 Machinery and Equipment	180,200	0	180,200	
	Total	180,200	0	180,200	
	<i>GoU Development</i>	<i>180,200</i>	<i>0</i>	<i>180,200</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 13 4978 Purchase of Office and Residential Furniture and Fittings					
Office furniture procured					
	Total	0	0	0	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 13 4979 Acquisition of Other Capital Assets					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Monitoring, supervision of Road equipment carried out in 28 LGs	281504 Monitoring, Supervision & Appraisal of capital works	8	0	8	
	Total	8	0	8	
	<i>GoU Development</i>	<i>8</i>	<i>0</i>	<i>8</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Outputs Provided

Vote: 011 Ministry of Local Government

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1307 Support to Ministry of Local Government

Output: 13 4921 Policy, planning and monitoring services

	Item	Balance b/f	New Funds	Total
JARD, African Day of decentralisation held, CAOs' quarterly meetings conducted.	221002 Workshops and Seminars	44,049	0	44,049
	228002 Maintenance - Vehicles	0	0	0
	Total	44,049	0	44,049
IFMS supported in LGs		<i>GoU Development</i> 44,049	0	44,049
Climate change initiatives supported		<i>External Financing</i> 0	0	0
		<i>NTR</i> 0	0	0

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

	Item	Balance b/f	New Funds	Total
60 staff Lgs accounts and audit staff trained	221003 Staff Training	181	0	181
	Total	181	0	181
		<i>GoU Development</i> 181	0	181
		<i>External Financing</i> 0	0	0
		<i>NTR</i> 0	0	0

Output: 13 4923 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Follow up of JICA , FAO in northern Uganda, and other projects in 7 LGs	221002 Workshops and Seminars	41	0	41
Support to LED initiatives	221005 Hire of Venue (chairs, projector, etc)	0	0	0
	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	0	0	0
Support to CDD Local Council courts trained	Total	41	0	41
		<i>GoU Development</i> 41	0	41
Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) -		<i>External Financing</i> 0	0	0
Inclusive sustainable new communities support consultancies undertaken		<i>NTR</i> 0	0	0

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

	Item	Balance b/f	New Funds	Total
Planning and PPP guidelines disseminated in 10 LGs,	228002 Maintenance - Vehicles	0	0	0
	Total	0	0	0
District Nutrition committees oriented in 5 LGs,		<i>GoU Development</i> 0	0	0
M & E of projects and programs in 10 LGs conducted and LQAS supported in 10 LGs.		<i>External Financing</i> 0	0	0
Retreats for BFPs, Policy statements and MPs held		<i>NTR</i> 0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>	
	GRAND TOTAL	2,472,467	0	2,472,467
	<i>Wage Recurrent</i>	1,760,918	0	1,760,918
	<i>Non Wage Recurrent</i>	414,279	0	414,279
	<i>GoU Development</i>	297,270	0	297,270
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 011 Ministry of Local Government

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.254159656	1.27	20.3%	1.47	23.5%
Total	6.254159656	1.27	20.3%	1.47	23.5%

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

To meet VAT requirements on CAIIP and MATIP projects of the Ministry

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	18.542312115	1.55	8.4%	6.33	34.1%
Total	18.542312115	1.55	8.4%	6.33	34.1%

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

To fund unfunded priorities during the quarter

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	24.796471771	2.82	11.4%	7.8	31.5%

Vote: 011 Ministry of Local Government

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1349 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 05 Internal Audit unit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 1307 Support to Ministry of Local Government	Data In	Data In
1324 Local Government Inspection and Assessment		
○ <i>Recurrent Programmes</i>		
- 11 Urban Inspection Department	Data In	Data In
- 10 District Inspection Department	Data In	Data In
1323 Urban Administration and Development		
○ <i>Recurrent Programmes</i>		
- 09 Urban Administration Department	Data In	Data In
1322 Local Council Development		
○ <i>Recurrent Programmes</i>		
- 03 Local Councils Development Department	Data In	Data In
○ <i>Development Projects</i>		
- 1292 Millennium Villages Projects II	Data In	Data In
1321 District Administration and Development		
○ <i>Recurrent Programmes</i>		
- 08 District Administration Department	Data In	Data In
○ <i>Development Projects</i>		
- 1088 Markets and Agriculture Trade Improvement Project	Data In	Data In
- 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	Data In	Data In
- 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	Data In	Data In
- 1087 CAIIP II	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1322 Local Council Development		
○ <i>Development Projects</i>		
- 1292 Millennium Villages Projects II	Data In	Data In
1321 District Administration and Development		

Vote: 011 Ministry of Local Government

Checklist for OBT Submissions made during QUARTER 3

○ <i>Development Projects</i>			
- 1360	Markets and Agricultural Trade Improvements Programme (MATIP 2)	Data In	Data In
- 1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	Data In	Data In
- 1088	Markets and Agriculture Trade Improvement Project	Data In	Data In
- 1087	CAIIP II	Data In	Data In

NTR Releases and Expenditure

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

Type of variance	Unspent Balances	Over expenditure vs
1349 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01	Finance and Administration	Data In Data In
1321 District Administration and Development		
○ <i>Recurrent Programmes</i>		
- 08	District Administration Department	Data In Data In

Vote Performance Summary (Step 3)

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

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

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

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

Cash Request	Cash Request
Cash Request	Data In