

Vote: 011 Ministry of Local Government

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.744	4.787	4.787	3.133	71.0%	46.5%	65.4%
Recurrent Non Wage	8.873	6.951	6.951	5.611	78.3%	63.2%	80.7%
Development GoU	17.122	16.583	4.395	4.083	25.7%	23.8%	92.9%
Development Ext Fin.	84.917	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	32.739	28.321	16.133	12.827	49.3%	39.2%	79.5%
Total GoU+Ext Fin. (MTEF)	117.656	N/A	16.133	12.827	13.7%	10.9%	79.5%
(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	12.188	12.047	63.0%	62.2%	98.8%
Total Budget	137.014	28.321	28.321	24.875	20.7%	18.2%	87.8%

* Donor expenditure information available

** Non VAT on capital expenditure

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	3.84	2.52	4.3%	2.8%	65.5%
VF: 1322 Local Council Development	4.95	0.33	0.30	6.6%	6.1%	92.5%
VF: 1323 Urban Administration and Development	0.94	0.58	0.45	62.2%	47.6%	76.6%
VF: 1324 Local Government Inspection and Assessment	1.35	0.67	0.54	49.7%	40.4%	81.2%
VF: 1349 Policy, Planning and Support Services	21.62	10.70	9.01	49.5%	41.7%	84.2%
Total For Vote	117.66	16.13	12.83	13.7%	10.9%	79.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall, the huge variances between the funds planned and received for the period under review was on account of under releases. On the side of the development segment of the Ministry's budget, there were under releases for VAT related to the construction of markets and roads .

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1349 Policy, Planning and Support Services	
1.39Bn Shs	Programme/Project:01 Finance and Administration
Reason: Procurement process for vehicles for District chairpersons still on going.	

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Items
0.82Bn Shs Item: 212102 Pension for General Civil Service Reason: Pension for retired staff awaiting verification process.
Programs , Projects and Items
<i>VF: 1321 District Administration and Development</i>
1.21Bn Shs Programme/Project:08 District Administration Department Reason: procurement process on going
Items
1.25Bn Shs Item: 211101 General Staff Salaries Reason: Awaiting recruitment of staff. DCAOs have been recruited and their access on the pay roll is under way
(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	Under release affected total achievements of the planned activities.
<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: 2.359	% Budget Spent: 30.8%
Vote Function Cost	US\$ Bn: 88.803	US\$ Bn: 2.519	% Budget Spent: 2.8%
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	Target met
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained	20	75	
<i>Output Cost:</i>	US\$ Bn: 0.351	US\$ Bn: 0.185	% Budget Spent: 52.8%
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 24 LGs and LED training module for LGs are being developed	Under release affected the progress of the planned activities
<i>Output Cost:</i>	US\$ Bn: 1.275	US\$ Bn: 0.029	% Budget Spent: 2.3%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	4.947 US\$ Bn:	0.304 % Budget Spent: 6.1%
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 71 80 Urban Councils.		Under release affected total achievements of the of the planned activities. The over performance of the TPCs,PACs,DSCs DLBs and contract committees is attributed to the fact that it is now mandatory for all DLGs to have such functions in place, There exists written communication from MoLG to all newly created DLGs to have such functions in place not exceeding three months of
<i>Performance Indicators:</i>			
%age of Functional TPC, PPC, and Contract Committees	72	100	
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's	111	100	
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored	80	58	
%age of Urban Councils which have implemented Physical Development Plans	80	50	
%age of Urban Councils that have implemented recommendations in inspection reports	80	55	
<i>Output Cost:</i>	US\$ Bn: 0.752	US\$ Bn: 0.383	% Budget Spent: 50.9%
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i>	11 urban councils trained	27 TCs	Target likely to met by end of Qtr 4.
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained	11	9	
% of Urban Councils and Physical Planning committees trained.	11	9	
<i>Output Cost:</i>	US\$ Bn: 0.188	US\$ Bn: 0.065	% Budget Spent: 34.3%
Vote Function Cost	US\$ Bn:	0.940 US\$ Bn:	0.447 % Budget Spent: 47.6%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Performance:</i>	outine inspection and	58 LGs 88 LLGs	Under release affected total

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20		achievements of the planned activities
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	58	
<i>Output Cost:</i>	US\$ Bn: 1.129	US\$ Bn: 0.499	% Budget Spent: 44.2%
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.	22	Target to be met by end of QTR 4.
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports(annual unqualified opinion)	40	32	
% of Urban councils meeting minimum conditions	100	72	
% of MC meeting minimum conditions	100	72	
% of LGs with clean audit reports(annual unqualified opinion)	40	32	
% of districts meeting minimum conditions	100	72	
% of TC meeting minimum conditions	18	70	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.026	% Budget Spent: 24.3%
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 assessed including 40% of the lower local governments	Target to achieved by end of Qtr 4.
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery	111	64	
<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.		Target to be achieved by end of Qtr 4.
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections	8	6	
<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: 0.544	% Budget Spent: 40.4%
Vote Function: 1349 Policy, Planning and Support Services			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn: 21.618	US\$ Bn: 9.013	% Budget Spent: 41.7%
Cost of Vote Services:	US\$ Bn: 117.656	US\$ Bn: 12.827	% Budget Spent: 10.9%

* Excluding Taxes and Arrears

The pension and gratuity for the year was understated because some pensioners files were with the MOPS.

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 MIS	The draft for Minimum National Standards for 5 sectors has been finalised by NPA with assistance from UNDP.	Delayed approval of the standards
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Vote Function: 13 21 District Administration and Development		
To lobby for internal and external financing	we have continued to highlight the need for additional resources in the various fora like JARD, parliamentary committee and also in the BFP and MPS	on course
to create awareness on the proposed structures	The proposed LGs structures were approved by Cabinet.	Delayed approval of the structures
Vote Function: 13 22 Local Council Development		
To cascade the score card to LLGs	consultations on going in regard to implementation modality	political campaigns bogged down the consultations
To cascade the score card to LLGs	consultations on going in regard to implementation modality	political campaigns bogged down the consultations
Quarterly meetings to be convened between the LG political leaders and the Minister of Local Government	quarterly meetings held with district technical officials	District political leaders did not participate because they have been busy .
Vote Function: 13 23 Urban Administration and Development		
	Encouraged Urban managers to register with UMI for Urban Governance and Management course in order to improve skills	Resource constraints
	Technical support and training provided to 4 Urban councils	Under release affected total achievements of the planned activities
	Liaised with ministry of Lands Housing and Urban Development to develop and dissaminate guidelines and regulations on Physical Development Planning	Delayed development of guidelines and regulations.
Vote Function: 13 24 Local Government Inspection and Assessment		
		It's a pilot project
	To address the challenge of low revenue yields for LGs from devolved sources, the ministry has initiated a new project ' Tax payers register expansion programme' (TREP) effective FY 16/17.	
	To address the challenge of Inadequate transparency and accountability in LGs, an Anti corruption strategy has been	limited coverage due to resource constraints

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Planned Actions:	Actual Actions:	Reasons for Variation
	rolled out in some LGs To ensure evidence based decision making , findings from inspection excercises are now widely among stakeholders among stakeholders	On course
Vote Function: 13 49 Policy, Planning and Support Services		
	During the budget process for FY 16/17 the ministry communicated to MoFPED and committee of parliament regarding critical financing challenges of the ministry and the local government's	The requests are under considerations by MoFPED
	In the new sector grants allocation formula FY 16/17, a specific percentage for capacity building has been fixed	Long consultative processes
	The process of amendment of the Local Government on going and also development of LG FAR to be in tandem with the PFM act.	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	3.84	2.52	49.2%	32.2%	65.5%
<i>Class: Outputs Provided</i>	6.10	3.74	2.42	61.4%	39.7%	64.7%
132101 Monitoring and Support Supervision of LGs.	5.85	3.67	2.36	62.7%	40.3%	64.2%
132104 Technical support and training of LG officials.	0.24	0.07	0.06	30.2%	26.7%	88.4%
<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	0.33	0.30	32.3%	29.8%	92.5%
<i>Class: Outputs Provided</i>	1.02	0.33	0.30	32.3%	29.8%	92.5%
132201 Local Government Councilors trained.	0.35	0.21	0.19	59.8%	52.8%	88.3%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.32	0.09	0.09	27.9%	27.9%	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	0.58	0.45	62.2%	47.6%	76.6%
<i>Class: Outputs Provided</i>	0.94	0.58	0.45	62.2%	47.6%	76.6%
132301 Monitoring and support to service delivery by Urban Councils.	0.75	0.52	0.38	69.1%	50.9%	73.8%
132302 Technical support and training of Urban Councils	0.19	0.07	0.06	34.7%	34.3%	99.0%
VF:1324 Local Government Inspection and Assessment	1.35	0.67	0.54	49.7%	40.4%	81.2%
<i>Class: Outputs Provided</i>	1.35	0.67	0.54	49.7%	40.4%	81.2%
132401 Inspection and monitoring of LGs	1.13	0.62	0.50	55.4%	44.2%	79.8%
132402 Financial Management and Accoutability in LGs Strengthened.	0.11	0.03	0.03	24.3%	24.3%	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	10.70	9.01	49.5%	41.7%	84.2%
<i>Class: Outputs Provided</i>	12.63	9.24	7.72	73.2%	61.1%	83.5%
134921 Policy, planning and monitoring services	5.93	5.60	4.13	94.4%	69.6%	73.7%
134922 Ministry Support Services (Finance and Administration)	3.42	1.99	1.95	58.3%	57.0%	97.9%
134923 Ministerial and Top Management Services	1.90	0.88	0.88	46.3%	46.5%	100.3%

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134924 LGs supported in the policy, planing and budgeting functions.	1.38	0.76	0.75	55.3%	54.7%	98.9%
<i>Class: Capital Purchases</i>	8.99	1.47	1.30	16.3%	14.4%	88.3%
134972 Government Buildings and Administrative Infrastructure	0.50	0.13	0.13	26.0%	25.5%	98.0%
134973 Roads, Streets and Highways	0.40	0.09	0.09	23.2%	23.2%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.84	0.21	0.21	3.6%	3.6%	100.1%
134976 Purchase of Office and ICT Equipment, including Software	0.65	0.22	0.05	34.5%	8.4%	24.5%
134977 Purchase of Specialised Machinery & Equipment	0.80	0.55	0.37	68.5%	46.0%	67.1%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.03	0.21	16.0%	106.1%	663.1%
134979 Acquisition of Other Capital Assets	0.60	0.23	0.23	38.3%	38.3%	100.0%
Total For Vote	32.74	16.13	12.83	49.3%	39.2%	79.5%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	22.03	14.57	11.44	66.1%	51.9%	78.5%
211101 General Staff Salaries	6.74	4.79	3.13	71.0%	46.5%	65.4%
211103 Allowances	0.79	0.39	0.39	49.4%	49.4%	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	2.05	1.23	137.3%	82.5%	60.1%
213001 Medical expenses (To employees)	0.08	0.37	0.31	474.4%	397.3%	83.7%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.03	44.1%	33.0%	74.8%
213004 Gratuity Expenses	1.12	1.31	0.92	116.4%	81.6%	70.1%
221001 Advertising and Public Relations	0.13	0.07	0.06	54.3%	47.3%	87.2%
221002 Workshops and Seminars	1.38	0.80	0.76	58.1%	55.1%	94.9%
221003 Staff Training	1.09	0.23	0.23	21.4%	21.4%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.23	0.23	92.0%	92.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.04	0.04	31.7%	31.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.02	0.02	16.8%	16.8%	100.0%
221009 Welfare and Entertainment	0.24	0.06	0.06	23.2%	23.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.18	0.17	48.7%	43.5%	89.3%
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	0.03	0.03	7.7%	7.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	69.0%	69.0%	99.9%
222001 Telecommunications	0.08	0.04	0.04	47.6%	46.7%	98.2%
222003 Information and communications technology (ICT)	0.14	0.06	0.06	39.3%	39.3%	100.0%
223003 Rent – (Produced Assets) to private entities	1.35	1.16	1.16	85.8%	85.8%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	59.0%	58.9%	99.7%
223005 Electricity	0.06	0.02	0.02	37.7%	37.7%	100.0%
224004 Cleaning and Sanitation	0.09	0.04	0.04	49.1%	49.1%	100.0%
225001 Consultancy Services- Short term	1.62	0.51	0.46	31.3%	28.2%	89.8%
225002 Consultancy Services- Long-term	0.40	0.04	0.04	10.1%	10.1%	100.0%
227001 Travel inland	2.50	1.41	1.41	56.2%	56.2%	100.0%
227002 Travel abroad	0.25	0.24	0.24	99.1%	99.1%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.11	0.11	36.6%	36.6%	100.0%
228002 Maintenance - Vehicles	0.52	0.24	0.23	46.2%	44.9%	97.2%
Output Class: Capital Purchases	30.07	13.76	13.44	45.7%	44.7%	97.7%
281503 Engineering and Design Studies & Plans for capital	0.35	0.08	0.08	23.0%	23.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.78	0.33	0.33	42.3%	42.3%	100.0%
312101 Non-Residential Buildings	2.19	0.22	0.21	10.0%	9.7%	96.7%
312105 Taxes on Buildings & Structures	18.80	11.93	11.86	63.4%	63.1%	99.4%
312201 Transport Equipment	5.84	0.21	0.21	3.6%	3.6%	100.1%

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Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	1.35	0.70	0.35	51.6%	25.7%	49.8%
312203 Furniture & Fixtures	0.20	0.03	0.21	16.0%	106.1%	663.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.56	0.26	0.19	47.1%	34.1%	72.4%
Grand Total:	52.10	28.32	24.87	54.4%	47.7%	87.8%
Total Excluding Taxes and Arrears:	32.74	16.13	12.83	49.3%	39.2%	79.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	7.82	3.84	2.52	49.2%	32.2%	65.5%
<i>Recurrent Programmes</i>						
08 District Administration Department	5.64	3.67	2.41	65.1%	42.8%	65.8%
<i>Development Projects</i>						
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 (CAIIP) III	0.18	0.01	0.01	5.6%	5.5%	99.5%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	0.07	0.00	6.5%	0.0%	0.0%
VF:1322 Local Council Development	1.02	0.33	0.30	32.3%	29.8%	92.5%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.62	0.26	0.24	42.2%	38.2%	90.6%
<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	0.58	0.45	62.2%	47.6%	76.6%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.94	0.58	0.45	62.2%	47.6%	76.6%
VF:1324 Local Government Inspection and Assessment	1.35	0.67	0.54	49.7%	40.4%	81.2%
<i>Recurrent Programmes</i>						
10 District Inspection Department	0.62	0.31	0.26	50.3%	41.6%	82.6%
11 Urban Inspection Department	0.73	0.36	0.29	49.2%	39.4%	80.0%
VF:1349 Policy, Planning and Support Services	21.62	10.70	9.01	49.5%	41.7%	84.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.88	6.47	5.02	94.0%	73.0%	77.6%
05 Internal Audit unit	0.19	0.08	0.08	42.7%	42.7%	100.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	14.55	4.15	3.91	28.6%	26.9%	94.2%
Total For Vote	32.74	16.13	12.83	49.3%	39.2%	79.5%

* Excluding Taxes and Arrears

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

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

Vote: 011

 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Total For Vote	84.92	0.00	0.00	0.0%	0.0%	N/A
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Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 conducted in 17 LGs.	211101 General Staff Salaries	2,218,774
		211103 Allowances	14,400
-4 Quarterly meetings of CAOs and Town Clerks conducted.	Quarterly meetings for CAOs and TCs conducted	221009 Welfare and Entertainment	9,414
		227001 Travel inland	47,762
		227002 Travel abroad	18,000
		228002 Maintenance - Vehicles	7,345
Total			2,348,893
Wage Recurrent			2,218,774
Non Wage Recurrent			130,119
NTR			0

Reasons for Variation in performance

Under release affected total achievements of the planned activities

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	211103 Allowances	14,400
		213002 Incapacity, death benefits and funeral expenses	1,964
		221011 Printing, Stationery, Photocopying and Binding	9,000
		227002 Travel abroad	15,000
Total			64,763
Wage Recurrent			0
Non Wage Recurrent			64,763
NTR			0

Development Projects

Project 1087 CAIP II

Capital Purchases

Output: 13 2173 Roads, Streets and Highways

566 kms of community access roads constructed	269.9 Kms of community access roads were constructed in the various project focussed districts.
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Reasons for Variation in performance

The delivery of output is on schedule.

Total	0
GoU Development	0

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1087 CAIP II

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

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

Output delivery is on schedule.

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

Construction of Lira and Gulu Markets completed

Market construction completed for 7 markets and over 14,000 vendors resettled;
 -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

According to the existing M.o.U ADB bank closed its funding to market construction but GpU and BADEA are still funding the on going construction of Busega and Nyendo markets.

Total	95,233
<i>GoU Development</i>	95,233
<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

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

78 agro processing facilities constructed	-Construction of 14 Agro-processing shelters completed and handed over to the respective Districts. The remaining 64 APF shelters are expected to be completed by June 2016.
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Reasons for Variation in performance

The targets for the quarter were met.

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

Output: 13 2173 Roads, Streets and Highways

1,200 kms of Batch B CARs rehabilitated;	927,9 Km of community access roads constructed and handed over to the respective districts.
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Reasons for Variation in performance

On course.

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

78 agro processing facilities procured	29 milk coolers delivered. The remaining 50 assorted agro-processing machines to be delivered in June 2016.
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Reasons for Variation in performance

Delivery of the output is on target.

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>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

Project implementation monitored in 31 districts

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

Reasons for Variation in performance

All targets met.

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

Procurement of consultants for design, review and construction supervision is still ongoing now at evaluation stage of the RFP.

Reasons for Variation in performance

On target.

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 coordinated

MATIP-2 Project Launched.

Reasons for Variation in performance

Implemented as planned

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

Vote Function: 1322 Local Council Development

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1322 Local Council Development

Recurrent Programmes

Programme 03 Local Councils Development Department

Outputs Provided

Output: 13 2201 Local Government Councilors trained.

Capacity of Local Council Courts officials in 15 LGs enhanced;	Capacity of Local council courts in 16 LGs enhanced.	Item	Spent
-Refresher trainings for political leaders in 20 districts undertaken.	The revised Local Government Standard Council Rules of Procedure was disseminated in 10 LGs.	211101 General Staff Salaries	83,434
		211103 Allowances	17,500
		227001 Travel inland	55,767
		228002 Maintenance - Vehicles	9,810

Reasons for Variation in performance

UNDP had earlier indicated to support the activity but later withdrew hence the spending from domestic budget.

Total	185,260
<i>Wage Recurrent</i>	83,434
<i>Non Wage Recurrent</i>	101,826
<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 in three (3) LGs of Katakwi,Napak and Abim.	Item	Spent
	Conflicts arising from accommodation of 11 district headquarters on Buganda land were resolved.	211103 Allowances	9,000
		227001 Travel inland	36,483
		227002 Travel abroad	5,000

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	52,483
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	52,483
<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 25 LGs supported supported to implement LED CDD approaches
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Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

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

Procurement process on going

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

Output: 13 2273 Roads, Streets and Highways

60 km of roads constructed	Activity not undertaken
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Reasons for Variation in performance

Activity not undertaken

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 undertaken.
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Reasons for Variation in performance

Under release affected total achievements of the planned activities

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1322 Local Council Development

Development Projects

Project 1292 Millennium Villages Projects II

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. Commissioned three road projects, Kabererbere Namuyanja 15 KMs, Rwentango 25KMs, Nakivale kagando road 5KMs, Greater Bukanga road 16 KMs. Six class roomblocks constructed in Kabuyanda and Masha.. Agro processing and feed mill constructed in Kabuyanda and Ntungo. Environmental protection conducted in Mbarara and Isingiro districts

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	28,750
<i>GoU Development</i>	28,750
<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.

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1323 Urban Administration and Development

Recurrent Programmes

Programme 09 Urban Administration Department

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support supervision to 22 Municipal Councils and 80 Town Councils carried out.	Support supervision activities were undertaken in 21 MC's benefiting from USMID project.	211101 General Staff Salaries	307,437
		211103 Allowances	18,000
	Support supervision and monitoring activities were undertaken in 50 TCs	227001 Travel inland	53,452

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	382,890
Wage Recurrent	307,437
Non Wage Recurrent	75,452
NTR	0

Output: 13 2302 Technical support and training of Urban Councils

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical support in 80 TCs provided and training conducted in 11 Urban Councils.	Training on hands on support and physical planning planning conducted to 27,TC's and one town board of Matuga	211103 Allowances	7,200
		227001 Travel inland	24,762
		227002 Travel abroad	20,000
		228002 Maintenance - Vehicles	3,760

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	64,522
Wage Recurrent	0
Non Wage Recurrent	64,522
NTR	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Routine and periodic inspection of 111 Districts conducted.	Routine and periodic inspection of 58 Districts and 88 LLGs conducted.	211101 General Staff Salaries	113,489
		211103 Allowances	21,592
		221009 Welfare and Entertainment	1,321
		227001 Travel inland	86,357
		228002 Maintenance - Vehicles	1,286

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	227,445
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Vote: 011 Ministry of Local Government**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

<i>Wage Recurrent</i>	113,489
<i>Non Wage Recurrent</i>	113,956
<i>NTR</i>	0

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

Capacity for financial management and accountability in 20 LGs strengthened.	22 LGs were supported to build capacity for financial management and accountability.	<i>Item</i> 211103 Allowances	<i>Spent</i> 11,250
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Reasons for Variation in performance

Although the funding was insufficient the total planned activities were completed by end of the quarter (Multipronged approaches were applied)

Total	18,850
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,850
<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

Under release affected total achievements of the planned activities

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.

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

Under release affected total achievements of the planned activities

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

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Urban Inspection Department

Outputs Provided

Output: 13 2401 Inspection and monitoring of LGs

		Item	Spent
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 61 Urban Councils.,(12 MCs 49 TCs.)	211101 General Staff Salaries	143,882
		211103 Allowances	42,667
		227001 Travel inland	81,476

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	271,224
<i>Wage Recurrent</i>	143,882
<i>Non Wage Recurrent</i>	127,343
<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
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Reasons for Variation in performance

Under release affected total achievements of the planned activities

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.

18 Urban Councils supported to enhance local revenues.	7 Urban Councils were supported to enhance local revenues
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Reasons for Variation in performance

Under release affected total achievements of the planned 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

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

12 Senior and 6 Top Management meetings held, field visits and political monitoring carried out in 70 LGs .

9 Senior and 5 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	236,111
211103 Allowances	34,500
212102 Pension for General Civil Service	1,233,669
213001 Medical expenses (To employees)	312,253
213002 Incapacity, death benefits and funeral expenses	25,099
213004 Gratuity Expenses	916,932
221001 Advertising and Public Relations	20,785
221007 Books, Periodicals & Newspapers	11,619
221008 Computer supplies and Information Technology (IT)	4,810
221009 Welfare and Entertainment	7,488
227001 Travel inland	115,986
227002 Travel abroad	60,000
227004 Fuel, Lubricants and Oils	4,400
228002 Maintenance - Vehicles	16,000
Total	3,023,446
Wage Recurrent	236,111
Non Wage Recurrent	2,787,335
NTR	0

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

-Ministry's human resource trained
-Rent al obligations settled;
-Periodical financial reports prepared and submitted to relevant Authorities;
-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;
- Procurement and , registry functions of the Ministry supported

24 staff were trained.
-Quarterly Rent obligations settled;
-Periodic financial reports prepared and submitted .
Salaries and pension paid.
Accountabilities of funds advanced.
Preparation of final accounts submitted.
-Periodic financial reports were prepared and submitted ;
-Utilities, consumables, transport facilities and other logistics were procured to support the ministry

Reasons for Variation in performance

On course, CAOs went to South Korea for training.

Item	Spent
211103 Allowances	132,000
213002 Incapacity, death benefits and funeral expenses	7,569
221001 Advertising and Public Relations	39,800
221003 Staff Training	61,992
221007 Books, Periodicals & Newspapers	16,429
221008 Computer supplies and Information Technology (IT)	6,000
221009 Welfare and Entertainment	21,893
221011 Printing, Stationery, Photocopying and Binding	31,559
221016 IFMS Recurrent costs	28,702
221020 IPPS Recurrent Costs	17,250
222001 Telecommunications	33,770
223003 Rent – (Produced Assets) to private entities	1,157,118
223004 Guard and Security services	11,771
223005 Electricity	17,619
224004 Cleaning and Sanitation	38,000
225001 Consultancy Services- Short term	4,219
227001 Travel inland	29,998
227004 Fuel, Lubricants and Oils	39,000
228002 Maintenance - Vehicles	86,047
Total	1,780,736

Vote: 011 Ministry of Local Government**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,780,736
<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;	Ministry,s annual budget for FY 2016/17 prepared.	<i>Item</i>	<i>Spent</i>
-4 Ministry's Quarterly Performance reports for FY 2015/16 produced;	Quarterly performance reports for FY 2015/16 were produced.	211103 Allowances	18,667
Planning and budgeting functions in 111 LGs strengthened;	Planning, M&E of project and programme implementation in 60 LGs conducted.	221002 Workshops and Seminars	22,000
-M&E of project and programme implementation in LGs conducted;	ICT function in MoLG and 43 LGs supported including the LQAS	221003 Staff Training	8,494
-LG PPP implementation supported in LGs;		221008 Computer supplies and Information Technology (IT)	3,000
-ICT functions in MoLG and LGs supported.		227001 Travel inland	119,329
LQAS supported		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	6,117
		228002 Maintenance - Vehicles	17,223

Reasons for Variation in performance

Under release of funds affected total achievements of the planned activities

Total	215,429
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	215,429
<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	Quarterly Internal Audit reports for Q 1,2 and three produced and 15 LGs visited	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	29,408
		211103 Allowances	5,472
		227001 Travel inland	44,800

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	81,279
<i>Wage Recurrent</i>	29,408
<i>Non Wage Recurrent</i>	51,872
<i>NTR</i>	0

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

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1307 Support to Ministry of Local Government

LGs administrative structures constructed in 4 LGs	Zombo district supported to construct one administrative structure	Item	Spent
		312101 Non-Residential Buildings	117,464

Reasons for Variation in performance

Under release of funds affected total achievements of the planned activities

Total	127,464
<i>GoU Development</i>	127,464
<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	6 TCs were supported on the implementation of physical plans; 6 TCs were trained and supervised on physical planning.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	80,000

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	92,500
<i>GoU Development</i>	92,500
<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	Part payment of 111 district Chairpersons' vehicles settled, 111 vehicles for District Chairpersons delivered and handed over . 8 vehicles for Ministry still under procurement process.	Item	Spent
		312201 Transport Equipment	211,244

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	211,244
<i>GoU Development</i>	211,244
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1307 Support to Ministry of Local Government

		Item	Spent
ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken	The procurement process for assorted ICT equipment is underway.	312202 Machinery and Equipment	54,720

Reasons for Variation in performance

Procurement process is still on going.

Total	54,720
<i>GoU Development</i>	54,720
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4977 Purchase of Specialised Machinery & Equipment

		Item	Spent
Solar equipment procured for LGs	The procurement process for Solar equipment for 20 LGs' institutions underway.	281504 Monitoring, Supervision & Appraisal of capital works	76,500
		312202 Machinery and Equipment	291,654

Reasons for Variation in performance

Procurement process for solar equipments for 20 LGs is still on going.

Total	368,154
<i>GoU Development</i>	368,154
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
office furniture procured	The procurement process for ministry office furniture is underway	312203 Furniture & Fixtures	212,200

Reasons for Variation in performance

Under procurement process and subject to verification on specificis on each of the specification.

Total	212,200
<i>GoU Development</i>	212,200
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4979 Acquisition of Other Capital Assets

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1307 Support to Ministry of Local Government

Monitoring, supervision of programs and capital projects in 111 LGs

Monitoring, supervision of usage of road equipments carried out in 58 LGs

Meetings held in 6 districts to support and guide TPCs and contract committees on formulation of workplans and performance agreements (Mbale, Soroti, Kumi, Bukeda Tororo and Sironko)

Reasons for Variation in performance

Under release affected total achievements of the planned 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

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 held; -CAOs' quaterly meetings conducted;- Climate change initiatives were supported.

<i>Item</i>	<i>Spent</i>
225001 Consultancy Services- Short term	4,488
227004 Fuel, Lubricants and Oils	8,750

National assessment of LGs carried out

IFMS supported in LGs

Climate change initiatives supported

Reasons for Variation in performance

Under release of funds affected the total achievements of the planned activities

Total	1,024,939
<i>GoU Development</i>	1,024,939
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1307 Support to Ministry of Local Government

523 LG accounts and Audit staff trained	523 enrolled LG accounts and audit staff were supported on professional training.(on going)
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Reasons for Variation in performance

Funds transferred to various training institutions accounts.

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)	Preparatory meetings and documentation for the new JICA project for Acholi and west Nile conducted.	221002 Workshops and Seminars 146,249
Support to LED initiatives (0.3bn).	Cofunded PLENOR project	221005 Hire of Venue (chairs, projector, etc) 230,000
Support to CDD (0.3bn)	ISNCS project supported	225002 Consultancy Services- Long-term 40,000
		227002 Travel abroad 100,000

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

Under release of funds affected total achievements of the planned activities

Total	881,769
<i>GoU Development</i>	881,769
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 40 Lgs,	-Planning and PPP guidelines were disseminated to 26 LGs;	222003 Information and communications technology (ICT)	55,000
District Nutrition committees oriented in 20 LGs,	-District Nutrition Committees were oriented in 12 LGs;	225001 Consultancy Services- Short term	226,306
M & E of projects and programs in 40 LGs conducted and LQAS supported in 40 LGs.	-M&E of projects and programme implementation was conducted in 24 LGs; 24 LGs were supported in LQAS initiatives.	227001 Travel inland	112,500
		228002 Maintenance - Vehicles	40,164

Retreats for BFPs, Policy statements and MPs held

Reasons for Variation in performance

Under release of funds affected total achievements of the planned activities

Total	539,220
<i>GoU Development</i>	539,220
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	12,827,212
<i>Wage Recurrent</i>	3,132,534
<i>Non Wage Recurrent</i>	5,611,485
<i>GoU Development</i>	4,083,193
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 011 Ministry of Local Government

QUARTER 3: 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.

		<i>Item</i>	<i>Spent</i>
Support supervision carried out in 20 LGs	Activity not undertaken	211101 General Staff Salaries	1,075,991
		211103 Allowances	10,000
Quarter one meeting of CAOs and Town Clerks conducted.	Quarterly meeting for CAOs and Town Clerks conducted,	221009 Welfare and Entertainment	1,414
Assessment of LGs accounting officers carried out		227001 Travel inland	10,413
		227002 Travel abroad	14,400
		228002 Maintenance - Vehicles	3,345

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	1,115,563
Wage Recurrent	1,075,991
Non Wage Recurrent	39,572
NTR	0

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

		<i>Item</i>	<i>Spent</i>
technical support conducted in 16 LGs	Activity not undertaken	211103 Allowances	9,000
		213002 Incapacity, death benefits and funeral expenses	1,964
		221011 Printing, Stationery, Photocopying and Binding	7,200
		227002 Travel abroad	12,000

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	30,164
Wage Recurrent	0
Non Wage Recurrent	30,164
NTR	0

Development Projects

Project 1087 CAIP II

Capital Purchases

Output: 13 2173 Roads, Streets and Highways

100 kms of community access roads constructed	60 Kms of community access roads were constructed in the various project focussed districts.
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Reasons for Variation in performance

The delivery of output is on schedule.

Vote: 011 Ministry of Local Government

QUARTER 3: 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

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

Activity not undertaken

Reasons for Variation in performance

Output delivery is on schedule.

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

Construction of Lira and Gulu Markets completed

-Construction of Nyendo and Busega market still on going now at 60% physical progress.

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

Reasons for Variation in performance

According to the existing M.o.U ADB bank closed its funding to market construction but GpU and BADEA are still funding the on going construction of Busega and Nyendo markets.

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

Vote: 011 Ministry of Local Government

QUARTER 3: 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 (CAIIP) III

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

-Construction of 10 Agro-processing shelters completed and handed over to the respective Districts.

Reasons for Variation in performance

The targets for the quarter were 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 2173 Roads, Streets and Highways

1,200 kms of Batch B CARs rehabilitated;

375.9Km of community access roads constructed and handedover to the respective districts.

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>

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.

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.

14 milk coolers delivered

Reasons for Variation in performance

Delivery of the output is on target.

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

Vote: 011 Ministry of Local Government

QUARTER 3: 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 (CAIIP) III

External Financing	0
NTR	0

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

Project implementation monitored in 8 districts
 -Monitoring and support to the implementation of the environment and Social Management Plan conducted in 6 project districts.

Reasons for Variation in performance

All targets met.

Total	0
GoU Development	0
External Financing	0
NTR	0

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
 Procurement of consultants for design review and construction supervision is still ongoing now at evaluation stage of the RFP.

RSP developed and forwarded to the consultants

Reasons for Variation in performance

On target.

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

Vote: 011 Ministry of Local Government

QUARTER 3: 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 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Project Launched as scheduled in early 2016 MATIP-2 Project Launched .

Reasons for Variation in performance

Implemented as planned

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 4 LGs enhanced;	Capacity of Local Council Courts officials in 4 LGs enhanced; (Rubirizi, Kiboga, Namutumba and Katakwi)	211101 General Staff Salaries	25,554
-Refresher trainings for political leaders in 5 districts undertaken.	Activity not under taken	211103 Allowances	10,000
		227001 Travel inland	16,517
		228002 Maintenance - Vehicles	4,810

Reasons for Variation in performance

UNDP had earlier indicated to support the activity but later withdrew hence the spending from domestic budget.

Total	56,880
<i>Wage Recurrent</i>	25,554
<i>Non Wage Recurrent</i>	31,326
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
10 Intra district conflicts resolved and one crossborder meeting held.	Intra district conflicts resolved in three (3) LGs of Katakwi, Napak and Abim.	211103 Allowances	5,000
		227001 Travel inland	16,283
		227002 Travel abroad	5,000

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	26,283
<i>Wage Recurrent</i>	0

Vote: 011 Ministry of Local Government

QUARTER 3: 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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UShs Thousand

Vote Function: 1322 Local Council Development

Recurrent Programmes

Programme 03 Local Councils Development Department

<i>Non Wage Recurrent</i>	26,283
<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	4 LGs of Nwoya, Jinja, Napak and Otuke supported to implement LED approaches
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Reasons for Variation in performance

Under release affected total achievements of the planned activities.

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 1 school blocks	Procurement of firms to undertake construction of schools, health centres and other infrastructure is underway.
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Reasons for Variation in performance

Procurement process on going

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

Output: 13 2273 Roads, Streets and Highways

Nil	Activity not undertaken
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Reasons for Variation in performance

Activity not undertaken

Total	0
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Vote: 011 Ministry of Local Government

QUARTER 3: 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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UShs Thousand

Vote Function: 1322 Local Council Development

Development Projects

Project 1292 Millennium Villages Projects II

GoU Development	0
External Financing	0
NTR	0

Outputs Provided

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

Preparatory activities for induction of councillors undertaken Activity not undertaken

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	0
GoU Development	0
External Financing	0
NTR	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

Commissioned three road projects, Kabererebere Namuyanja 15 KMs, Rwentango 25KMs, Nakivale kagando road 5KMs, Greater Bukanga road 16 KMs. (On going)

Six class roomblocks constructed in Kabuyanda and Masha. (On going).

Agro processing and feed mill constructed in Kabuyanda and Ntungo. (On going)

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	0
GoU Development	0
External Financing	0
NTR	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.

Vote: 011 Ministry of Local Government

QUARTER 3: 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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UShs Thousand

Vote Function: 1323 Urban Administration and Development

Recurrent Programmes

Programme 09 Urban Administration Department

		Item	Spent
Support supervision to 5 Municipal Councils and 20 Town Councils carried out.	Support supervision activities were undertaken in 12 newly created Municipal Councils, Nansana MC, Kira MC, Makindye - Ssabagabo MC, Mityana MC, Mubende MC, Kisoro MC, Lugazi MC, Kamuli MC, Kumi MC, Kapchorwa MC, Koboko MC and Kitgum MC.	211101 General Staff Salaries	150,417
		211103 Allowances	12,000
		227001 Travel inland	11,452

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	173,869
Wage Recurrent	150,417
Non Wage Recurrent	23,452
NTR	0

Output: 13 2302 Technical support and training of Urban Councils

		Item	Spent
Technical support in 20 TCs provided and training conducted in 3 Urban Councils.	Technical support in 23 Town councils conducted, these include, Busunju, Kebison, Buyanja, Kyamukube, Shuuku, Kyamuhunga, Ki kindo, Mugusu, Kisinga, Kahunga, Ntandi, Kyamulibwa, Ryakalimira, Magamaga, Busiu, Kajansi, Kyengera, Katabi, Kasangati, Nabumali, Kagarama, Endiizi and Lwamata	211103 Allowances	4,000
		227001 Travel inland	7,162
		227002 Travel abroad	16,000
		228002 Maintenance - Vehicles	1,760

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	28,922
Wage Recurrent	0
Non Wage Recurrent	28,922
NTR	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 3: 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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UShs Thousand

Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes

Programme 10 District Inspection Department

		Item	Spent
Routine and periodic inspection of 28 Districts conducted.	Routine and periodic inspection of 17 Districts conducted	211101 General Staff Salaries	68,726
		211103 Allowances	13,490
		221009 Welfare and Entertainment	721
		227001 Travel inland	35,957
		228002 Maintenance - Vehicles	486

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	119,380
<i>Wage Recurrent</i>	68,726
<i>Non Wage Recurrent</i>	50,654
<i>NTR</i>	0

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

		Item	Spent
Capacity for financial management and accountability in 5 LGs strengthened.	17 LG was supported in financial management and accountability.	211103 Allowances	6,250

Reasons for Variation in performance

Although the funding was insufficient the total planned activities were completed by end of the quarter (Multipronged approaches were applied)

Total	6,250
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,250
<i>NTR</i>	0

Output: 13 2403 Annual National Assessment of LGs

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

Activity not undertaken

Reasons for Variation in performance

Under release affected total achievements of the planned activities

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.

Vote: 011 Ministry of Local Government

QUARTER 3: 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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UShs Thousand

Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes

Programme 10 District Inspection Department

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

Reasons for Variation in performance

Under release affected total achievements of the planned activities

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

		<i>Item</i>	<i>Spent</i>
Routine inspection and monitoring activities conducted in 6 Municipalities, 44 Town Councils	Routine inspection and monitoring activities were conducted in 6 MCs and 24 TCs	211101 General Staff Salaries	71,941
		211103 Allowances	26,667
		227001 Travel inland	30,326

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	128,933
<i>Wage Recurrent</i>	71,941
<i>Non Wage Recurrent</i>	56,993
<i>NTR</i>	0

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

Back up support in financial management and accountability provided to 5 weak Urban Councils. Activity not undertaken

Reasons for Variation in performance

Under release affected total achievements of the planned activities

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.

Vote: 011 Ministry of Local Government

QUARTER 3: 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

5 Urban Councils supported to enhance local revenues. Activity not undertaken

Reasons for Variation in performance

Under release affected total achievements of the planned 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 17 LGs

3 Senior and 2 Top Management meetings were held; -Field and political monitoring visits not conducted. Political monitoring not undertaken.

Reasons for Variation in performance

On course

Item	Spent
211101 General Staff Salaries	119,198
211103 Allowances	22,000
212102 Pension for General Civil Service	396,102
213001 Medical expenses (To employees)	309,053
213002 Incapacity, death benefits and funeral expenses	19,099
213004 Gratuity Expenses	404,001
221001 Advertising and Public Relations	13,304
221007 Books, Periodicals & Newspapers	3,619
221008 Computer supplies and Information Technology (IT)	4,810
221009 Welfare and Entertainment	4,088
227001 Travel inland	30,000
227002 Travel abroad	7,976
227004 Fuel, Lubricants and Oils	2,400
228002 Maintenance - Vehicles	8,000
Total	1,343,650
<i>Wage Recurrent</i>	119,198
<i>Non Wage Recurrent</i>	1,224,453
<i>NTR</i>	0

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

7 staff trained
-Quarterly Rental obligations settled;
-Periodic financial reports prepared and submitted ;
-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;
- Procurement and , registry functions

15 staff trained
-Quarterly Rental obligations settled;
-Periodic financial reports prepared and submitted ;
-Utilities, consumables, transport facilities and other logistics procured to support the ministry
Salaries and pension paid.

Item	Spent
211103 Allowances	90,000
213002 Incapacity, death benefits and funeral expenses	7,569
221001 Advertising and Public Relations	25,800
221003 Staff Training	15,112
221007 Books, Periodicals & Newspapers	4,429

Vote: 011 Ministry of Local Government

QUARTER 3: 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

of the Ministry supported	Accountabilities of funds advanced. Preparation of final accounts submitted.	221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	6,496
		221011 Printing, Stationery, Photocopying and Binding	960
		221016 IFMS Recurrent costs	11,302
		221020 IPPS Recurrent Costs	6,000
		222001 Telecommunications	9,770
		223003 Rent – (Produced Assets) to private entities	650,000
		223004 Guard and Security services	7,771
		223005 Electricity	9,619
		224004 Cleaning and Sanitation	12,000
		225001 Consultancy Services- Short term	4,219
		227001 Travel inland	8,030
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	46,048
		Total	921,124
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	921,124
		<i>NTR</i>	0

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

Quarterly Performance report for FY 2015/16 produced;	Quarterly Performance report for FY 2015/16 produced;	Item	Spent
-Planning, M&E of project and programme implementation in 20 LGs conducted;	-Planning, M&E of project and programme implementation in 18 LGs conducted;	211103 Allowances	11,667
-ICT functions in MoLG and 15 LGs supported,including LAQS.	-ICT functions in MoLG and 14 LGs supported,including LAQS.	221002 Workshops and Seminars	10,000
		221003 Staff Training	3,000
		221008 Computer supplies and Information Technology (IT)	3,000
		227001 Travel inland	46,744
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	1,317
		228002 Maintenance - Vehicles	11,224
		Total	102,951
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	102,951
		<i>NTR</i>	0

Programme 05 Internal Audit unit

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

Vote: 011 Ministry of Local Government

QUARTER 3: 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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UShs Thousand

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 05 Internal Audit unit

		Item	Spent
Quarterly internal Audit report produced and 10 LGs visited	Quarter 3 Internal Audit report produced and 1 LG visited	211101 General Staff Salaries	9,803
		211103 Allowances	3,040
		227001 Travel inland	15,000

Reasons for Variation in performance

Under release affected total achievements of the planned activities

Total	27,842
<i>Wage Recurrent</i>	9,803
<i>Non Wage Recurrent</i>	18,040
<i>NTR</i>	0

Development Projects

Project 1307 Support to Ministry of Local Government

Capital Purchases

Output: 13 4972 Government Buildings and Administrative Infrastructure

		Item	Spent
tone LG administrative structure constructed	Zombo district supported to construct one administrative structure	312101 Non-Residential Buildings	50,008

Reasons for Variation in performance

Under release of funds affected total achievements of the planned activities

Total	50,008
<i>GoU Development</i>	50,008
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4973 Roads, Streets and Highways

		Item	Spent
4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning	2 TC Implementation of physical plans supported and 2 TCs trained and supervised on physical planning	281503 Engineering and Design Studies & Plans for capital works	30,000

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	30,000
<i>GoU Development</i>	30,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 011 Ministry of Local Government

QUARTER 3: 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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UShs Thousand

Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1307 Support to Ministry of Local Government

		<i>Item</i>	<i>Spent</i>
10 vehicles for MOLG	Activity not undertaken	312201 Transport Equipment	244

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	244
<i>GoU Development</i>	244
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken	The procurement process for assorted ICT equipment is underway.	312202 Machinery and Equipment	31,310

Reasons for Variation in performance

Procurement process is still on going.

Total	31,310
<i>GoU Development</i>	31,310
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4977 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Solar equipments procured for LGs	The procurement process for Solar equipment for 20 LGs' institutions underway.	281504 Monitoring, Supervision & Appraisal of capital works	14,000
		312202 Machinery and Equipment	14,354

Reasons for Variation in performance

Procurement process for solar equipments for 20 LGs is still on going.

Total	28,354
<i>GoU Development</i>	28,354
<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 3: 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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UShs 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 ministry office furniture is underway.	Item	Spent
		312203 Furniture & Fixtures	180,200

Reasons for Variation in performance

Under procurement process and subject to verification on specifics on each of the specification.

Total	180,200
GoU Development	180,200
External Financing	0
NTR	0

Output: 13 4979 Acquisition of Other Capital Assets

Monitoring, supervision of Road equipment carried out in 28 LGs	Monitoring, supervision of programmes and capital projects were conducted in 18 districts of (Lyantonde, Lira, Kiruhura, Ibanda, Isingiro, Ntungamo, Rukungiri, Apac, Dokolo, Gulu, Alebtong, Gomba, Bukomansimbi, Kalungu, Mpigi, Lwengo & Mityana)
	Meetings held in 6 districts to support and guide TPCs and contract committees on formulation of workplans and performance agreements (Mbale, Soroti, Kumi, Bukeda Tororo and Sironko)

Reasons for Variation in performance

Under release affected total achievements of the planned activities.

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

Vote: 011 Ministry of Local Government

QUARTER 3: 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
JARD, African Day of decentralisation held, CAOs' quarterly meetings conducted.	-CAOs' quarterly meetings conducted. 225001 Consultancy Services- Short term	4,488
IFMS supported in LGs Climate change initiatives supported	-Climate change initiatives were supported 227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Under release of funds affected the total achievements of the planned activities

Total	11,488
<i>GoU Development</i>	11,488
<i>External Financing</i>	0
<i>NTR</i>	0

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

60 staff Lgs accounts and audit staff trained
On going training of 523 LGs accounts and audit staff.

Reasons for Variation in performance

Funds transferred to various training institutions accounts.

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

Output: 13 4923 Ministerial and Top Management Services

	Item	Spent
Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs Support to LED initiatives	Preparatory meetings and documentation for the new JICA project for Acholi and west Nile conducted 221002 Workshops and Seminars	141,290
Support to CDD Local Council courts trained	221005 Hire of Venue (chairs, projector, etc) 225002 Consultancy Services- Long-term	50,000
Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) - Inclusive sustainable new communities support counsultancies undertaken	227002 Travel abroad Cofunded PLENOR project ISNCS project supported	40,000

Reasons for Variation in performance

Under release of funds affected total achievements of the planned activities

Vote: 011 Ministry of Local Government

QUARTER 3: 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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UShs Thousand

Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1307 Support to Ministry of Local Government

Total	271,290
<i>GoU Development</i>	271,290
<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 10 Lgs,	Planning and PPP guidelines disseminated in 8 Lgs,	222003 Information and communications technology (ICT)	20,000
District Nutrition committees oriented in 5 LGs,	District Nutrition committees oriented in 4 LGs,	225001 Consultancy Services- Short term	146,306
M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs.	M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs.	227001 Travel inland	25,000
Retreats for BFPs,Policy statements and MPs held	Retreats for BFPs,Policy statements and MPs held	228002 Maintenance - Vehicles	28,914

Reasons for Variation in performance

Under release of funds affected total achievements of the planned activities

Total	220,220
<i>GoU Development</i>	220,220
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	4,904,928
<i>Wage Recurrent</i>	1,521,628
<i>Non Wage Recurrent</i>	2,560,184
<i>GoU Development</i>	823,116
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 011 Ministry of Local Government

QUARTER 4: 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	1,245,990	1,627,569	2,873,559
	211103 Allowances	0	13,000	13,000
Quarter one meeting of CAOs and Town Clerks conducted.	221002 Workshops and Seminars	2	20,000	20,002
Assessment of LGs accounting officers carried out	221009 Welfare and Entertainment	0	0	0
	227001 Travel inland	0	15,000	15,000
	Total	1,247,457	1,675,569	2,923,025
	<i>Wage Recurrent</i>	<i>1,245,990</i>	<i>1,627,569</i>	<i>2,873,559</i>
	<i>Non Wage Recurrent</i>	<i>1,467</i>	<i>48,000</i>	<i>49,467</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	211103 Allowances	0	4,000	4,000
	213002 Incapacity, death benefits and funeral expenses	8,528	0	8,528
	227001 Travel inland	2	20,000	20,002
	228002 Maintenance - Vehicles	0	0	0
	Total	8,530	24,000	32,530
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,530</i>	<i>24,000</i>	<i>32,530</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 1088 Markets and Agriculture Trade Improvement Project

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Establishment of the Market Management Information System for the re-constructed markets	312101 Non-Residential Buildings	4,767	262,000	266,767
	312105 Taxes on Buildings & Structures	0	0	0
	Total	4,767	262,000	266,767
	<i>GoU Development</i>	<i>4,767</i>	<i>262,000</i>	<i>266,767</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 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

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>
Project implementation monitored in 31 districts	213002 Incapacity, death benefits and funeral expenses	0	0	0
	221002 Workshops and Seminars	50	7,000	7,050
	225001 Consultancy Services- Short term	0	60,000	60,000
	227001 Travel inland	0	7,000	7,000
	Total	50	74,000	74,050
	<i>GoU Development</i>	<i>50</i>	<i>74,000</i>	<i>74,050</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>

Vote: 011 Ministry of Local Government

QUARTER 4: 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 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

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

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
Finalize the procurement of consultants for design review and construction supervision for the 11 markets.	312101 Non-Residential Buildings	0	517,806	517,806
	312105 Taxes on Buildings & Structures	0	0	0
	Total	0	517,806	517,806
	<i>GoU Development</i>	0	517,806	517,806
	<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	
Conduct Project start up workshops in all the 11 municipalities	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	24,637	36,024	60,661
	211103 Allowances	0	5,000	5,000
	221002 Workshops and Seminars	0	20,000	20,000
-Refresher trainings for political leaders in 5 districts undertaken.	227001 Travel inland	0	20,000	20,000
	Total	24,637	81,024	105,661
	<i>Wage Recurrent</i>	24,637	36,024	60,661
	<i>Non Wage Recurrent</i>	0	45,000	45,000
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
10 Intra district conflicts resolved and one crossborder meeting held	211103 Allowances	0	5,000	5,000
	227001 Travel inland	5	10,000	10,005
	227004 Fuel, Lubricants and Oils	0	3,200	3,200
	Total	5	18,200	18,205
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5	18,200	18,205
	<i>NTR</i>	0	0	0

Vote: 011 Ministry of Local Government

QUARTER 4: 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: 1322 Local Council Development

Recurrent Programmes

Programme 03 Local Councils Development Department

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

Item	Balance b/f	New Funds	Total
10 LGs supported to implement LED and the CDD approaches	0	20,000	20,000
221002 Workshops and Seminars			
Total	0	20,000	20,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	20,000	20,000
<i>NTR</i>	0	0	0

Development Projects

Project 1292 Millennium Villages Projects II

Outputs Provided

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

Item	Balance b/f	New Funds	Total
Preparatory activities for induction of councillors undertaken	0	10,000	10,000
225001 Consultancy Services- Short term			
227001 Travel inland	0	30,000	30,000
Total	0	40,000	40,000
<i>GoU Development</i>	0	40,000	40,000
<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

Item	Balance b/f	New Funds	Total
construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro.	0	2,000	2,000
211103 Allowances			
222001 Telecommunications	0	1,000	1,000
225001 Consultancy Services- Short term	0	10,000	10,000
227002 Travel abroad	0	20,000	20,000
Local Governments Economic Development Initiative implemented	0	5,000	5,000
227004 Fuel, Lubricants and Oils			
Total	0	38,000	38,000
<i>GoU Development</i>	0	38,000	38,000
<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.

Item	Balance b/f	New Funds	Total
Support supervision to 4 Municipal Councils and 20 Town Councils carried out.	136,220	147,886	284,106
211101 General Staff Salaries			
227001 Travel inland	0	20,000	20,000
Total	136,220	167,886	304,106
<i>Wage Recurrent</i>	136,220	147,886	284,106
<i>Non Wage Recurrent</i>	0	20,000	20,000
<i>NTR</i>	0	0	0

Vote: 011 Ministry of Local Government

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1323 Urban Administration and Development

Recurrent Programmes

Programme 09 Urban Administration Department

Output: 13 2302 Technical support and training of Urban Councils

Item	Balance b/f	New Funds	Total	
Technical support in 20 TCs provided and training conducted in 3 Urban Councils.	211103 Allowances	0	4,000	4,000
	227001 Travel inland	0	15,000	15,000
	Total	645	19,000	19,645
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	645	19,000	19,645
	<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

Item	Balance b/f	New Funds	Total	
Routine and periodic inspection of 28 Districts conducted.	211101 General Staff Salaries	53,709	55,732	109,441
	211103 Allowances	7	10,000	10,007
	227001 Travel inland	0	30,000	30,000
	227002 Travel abroad	0	3,000	3,000
	Total	54,191	98,732	152,924
	<i>Wage Recurrent</i>	53,709	55,732	109,441
	<i>Non Wage Recurrent</i>	483	43,000	43,483
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
Capacity for financial management and accountability in 5 LGs strengthened.	227001 Travel inland	0	8,000	8,000
	Total	0	8,000	8,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	8,000	8,000
	<i>NTR</i>	0	0	0

Output: 13 2404 LG local revenue enhancement initiatives implemented.

Item	Balance b/f	New Funds	Total	
Capacity for local revenue mobilization enhanced in 2 LGs.	227001 Travel inland	0	10,075	10,075
	Total	0	10,075	10,075
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	10,075	10,075
	<i>NTR</i>	0	0	0

Programme 11 Urban Inspection Department

Outputs Provided

Vote: 011 Ministry of Local Government

QUARTER 4: 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

Item	Balance b/f	New Funds	Total	
Routine inspection and monitoring activities conducted in 5 Municipalities, 44 Town Councils	211101 General Staff Salaries	71,941	0	71,941
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	Total	71,941	0	71,941
	<i>Wage Recurrent</i>	71,941	0	71,941
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
Back up support in financial management and accountability provided to 4 weak 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

Output: 13 2404 LG local revenue enhancement initiatives implemented.

Item	Balance b/f	New Funds	Total	
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>	0	0	0
	<i>Non Wage Recurrent</i>	1	0	1
	<i>NTR</i>	0	0	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

Item	Balance b/f	New Funds	Total	
3 Senior and 1 Top Management meetings held, field visits and political monitoring carried out in 17 LGs	211101 General Staff Salaries	121,482	119,198	240,679
	211103 Allowances	0	12,000	12,000
	212102 Pension for General Civil Service	818,206	369,334	1,187,540
	213001 Medical expenses (To employees)	60,947	10,000	70,947
	213002 Incapacity, death benefits and funeral expenses	3,115	1,785	4,900
	213004 Gratuity Expenses	390,725	636,267	1,026,992
	221001 Advertising and Public Relations	8,815	20,000	28,815
	221003 Staff Training	6	0	6
	221007 Books, Periodicals & Newspapers	0	25,000	25,000
	221009 Welfare and Entertainment	0	8,000	8,000
	227001 Travel inland	0	30,000	30,000
	227002 Travel abroad	0	0	0
	Total	1,403,301	1,231,583	2,634,884
	<i>Wage Recurrent</i>	121,482	119,198	240,679

Vote: 011 Ministry of Local Government

QUARTER 4: 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

<i>Non Wage Recurrent</i>	1,281,819	1,112,386	2,394,205
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
7 staff trained	211103 Allowances	0	50,000	50,000
-Quarterly Rental obligations settled;	213001 Medical expenses (To employees)	0	2,000	2,000
-Periodic financial reports prepared and submitted ;	213002 Incapacity, death benefits and funeral expenses	0	4,000	4,000
-utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;	221001 Advertising and Public Relations	57	26,148	26,205
- Procurement and , registry functions of the Ministry supported	221007 Books, Periodicals & Newspapers	0	15,000	15,000
	221008 Computer supplies and Information Technology (IT)	0	1,000	1,000
	221009 Welfare and Entertainment	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	15,832	45,000	60,832
	221016 IFMS Recurrent costs	0	14,000	14,000
	221020 IPPS Recurrent Costs	12	7,000	7,012
	222001 Telecommunications	647	14,000	14,647
	223003 Rent – (Produced Assets) to private entities	0	191,886	191,886
	223004 Guard and Security services	39	8,191	8,229
	223005 Electricity	0	8,000	8,000
	224004 Cleaning and Sanitation	0	25,000	25,000
	227004 Fuel, Lubricants and Oils	0	14,000	14,000
	228002 Maintenance - Vehicles	0	13,950	13,950
	Total	42,369	442,175	484,544
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	42,369	442,175	484,544
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly Performance report for FY 2015/16 produced;	211103 Allowances	0	10,000	10,000
-Planning, M&E of project and programme implementation in 20 LGs conducted;	221011 Printing, Stationery, Photocopying and Binding	4,000	45,000	49,000
-ICT functions in MoLG and 15 LGs supported,including LAQS.	227001 Travel inland	0	24,000	24,000
	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	Total	4,000	79,000	83,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,000	79,000	83,000
	<i>NTR</i>	0	0	0

Programme 05 Internal Audit unit

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly internal Audit report produced and 10 LGs visited	211101 General Staff Salaries	0	9,803	9,803
	211103 Allowances	0	3,000	3,000
	227001 Travel inland	0	24,800	24,800
	Total	0	37,603	37,603
	<i>Wage Recurrent</i>	0	9,803	9,803
	<i>Non Wage Recurrent</i>	0	27,800	27,800
	<i>NTR</i>	0	0	0

Vote: 011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 05 Internal Audit unit

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	
one LG administrative structure constructed	281504 Monitoring, Supervision & Appraisal of capital works	0	10,000	10,000
	312101 Non-Residential Buildings	2,536	310,000	312,536
	Total	2,536	320,000	322,536
	<i>GoU Development</i>	2,536	320,000	322,536
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 4973 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total	
4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning	281503 Engineering and Design Studies & Plans for capital works	0	30,000	30,000
	281504 Monitoring, Supervision & Appraisal of capital works	0	15,000	15,000
	Total	0	45,000	45,000
	<i>GoU Development</i>	0	45,000	45,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
part payment of 111 district Chairpersons' vehicles settled, 11 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured	312201 Transport Equipment	-244	5,433,000	5,432,756
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	-244	5,433,000	5,432,756
	<i>GoU Development</i>	-244	5,433,000	5,432,756
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken	312202 Machinery and Equipment	168,780	60,000	228,780
	Total	168,780	60,000	228,780
	<i>GoU Development</i>	168,780	60,000	228,780
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 4977 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
Solar equipment procured for LGs	281504 Monitoring, Supervision & Appraisal of capital works	0	10,000	10,000
	312202 Machinery and Equipment	180,110	242,000	422,110
	Total	180,110	252,000	432,110
	<i>GoU Development</i>	180,110	252,000	432,110

Vote: 011 Ministry of Local Government

QUARTER 4: 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

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

Output: 134979 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	150,000	150,008
	8	150,000	150,008
Total	8	150,000	150,008
<i>GoU Development</i>	8	150,000	150,008
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 134921 Policy, planning and monitoring services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
JARD, Afican Day of decentralisation held, CAOs' quarterly meetings conducted.	211103	22,500	22,500
	44,049	0	44,049
IFMS supported in LGs	221008	7,500	7,500
	0	20,000	20,000
Climate change initiatives supported	221016	265,400	290,912
	25,512	4,000	4,000
	0	8,000	8,000
Total	69,561	327,400	396,961
<i>GoU Development</i>	69,561	327,400	396,961
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 134922 Ministry Support Services (Finance and Administration)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
55 enrolled LG accounts and audit staff were supported on professional training.	221003	348,210	348,391
	0	5,000	5,000
	0	10,000	10,000
	0	15,000	15,000
Total	181	378,210	378,391
<i>GoU Development</i>	181	378,210	378,391
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 134923 Ministerial and Top Management Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Follow up of JICA, FAO in northern Uganda, and other projects in 7 LGs	211103	50,000	50,000
	-2,999	10,000	7,001
Support to LED initiatives	221005	0	0
	0	220,000	220,000
Local Council courts trained	227001	20,000	20,000
	0	0	0
Support to CDD	227002	20,000	20,000
	0	95,000	95,000
Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) -	Total	-2,999	415,000
			412,001

Vote: 011 Ministry of Local Government

QUARTER 4: 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

	GoU Development	-2,999	415,000	412,001
Inclusive sustainable new communities support				
counsellancies undertaken				
	External Financing	0	0	0
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Planning and PPP guidelines disseminated in 10 Lgs,	211103 Allowances	0	3,000	3,000
	221002 Workshops and Seminars	0	60,000	60,000
	221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
District Nutrition committees oriented in 5 LGs,	222003 Information and communications technology (ICT)	0	70,000	70,000
	225001 Consultancy Services- Short term	181	140,000	140,181
M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs.	227001 Travel inland	0	20,000	20,000
	227002 Travel abroad	0	500	500
	227004 Fuel, Lubricants and Oils	0	22,000	22,000
Retreats for BFPs,Policy statements and MPs held	228002 Maintenance - Vehicles	4,086	3,000	7,086
	Total	4,267	324,500	328,767
	GoU Development	4,267	324,500	328,767
	External Financing	0	0	0
	NTR	0	0	0
	GRAND TOTAL	3,485,651	12,549,761	13,812,281
	Wage Recurrent	1,653,978	1,996,210	3,650,188
	Non Wage Recurrent	1,339,317	1,916,635	3,255,952
	GoU Development	492,355	8,636,916	3,650,188
	External Financing	0	0	3,255,952
		0	0	0

Vote: 011 Ministry of Local Government

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Q3 Report	Q4 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 4

○ <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	Data In