
Vote: 011 Ministry of Local Government

Incomplete

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 011 Ministry of Local Government**Incomplete****HALF-YEAR: Highlights of Vote Performance*****VI: Summary of Issues in Budget Execution****This section provides an overview of Vote expenditure***(i) Snapshot of Vote Releases and Expenditures**

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.926	3.604	3.278	52.0%	47.3%	91.0%
Recurrent Non Wage	7.738	3.501	2.958	45.2%	38.2%	84.5%
Development GoU	8.043	7.138	5.131	88.7%	63.8%	71.9%
Development Donor*	134.613	0.000	0.000	0.0%	0.0%	N/A
GoU Total	22.707	14.242	11.367	62.7%	50.1%	79.8%
Total GoU+Donor (MTEF)	157.321	14.242	11.367	9.1%	7.2%	79.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.355	0.000	0.000	0.0%	0.0%	N/A
Taxes**	37.407	0.000	0.000	0.0%	0.0%	N/A
Total Budget	195.082	14.242	11.367	7.3%	5.8%	79.8%

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	122.88	6.45	5.45	5.2%	4.4%	84.6%
VF: 1322 Local Council Development	0.39	0.31	0.27	79.5%	68.6%	86.2%
VF: 1323 Urban Administration and Development	21.31	0.75	0.39	3.5%	1.9%	52.6%
VF: 1324 Local Government Inspection and Assessment	6.03	1.88	1.68	31.1%	27.8%	89.4%
VF: 1349 Policy, Planning and Support Services	6.71	4.86	3.57	72.4%	53.3%	73.6%
Total For Vote	157.32	14.24	11.37	9.1%	7.2%	79.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
Programs and Projects	
VF: 1349 Policy, Planning and Support Services	
0.65Bn Shs	Programme/Project: 1089 LGSIP Support to Policy, Planning and Support
Reason:	
VF: 1349 Policy, Planning and Support Services	
0.62Bn Shs	Programme/Project: 01 Finance and Administration
Reason:	

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

<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: 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 70 LGs.		
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	90		
<i>Output Cost:</i>	US\$ Bn: 8.257	US\$ Bn: 2.990	% Budget Spent: 36.2%
Output: 132102	Joint Annual Review of Decentralization (JARD).		
<i>Description of Performance:</i>	JARD 2012 conducted.		
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.420	% Budget Spent: 70.1%
Output: 132103	Participatory Development Management (PDM) processes and PMA/PFA strengthened.		
<i>Description of Performance:</i>	PDM activities conducted in 20 LGs.		
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.283	% Budget Spent: 70.8%
Output: 132105	Strengthening local service delivery and development		
<i>Description of Performance:</i>	30 LGs supported to implement CDD.		
<i>Output Cost:</i>	US\$ Bn: 5.972	US\$ Bn: 1.252	% Budget Spent: 21.0%
Output: 132106	Community Infrastructure Improvement (CAIP).		
<i>Description of Performance:</i>	2000 kms of community access roads rehabilitated; 97 assorted agro-processing machines supplied to LGs in Northern Uganda.		
<i>Output Cost:</i>	US\$ Bn: 5.998	US\$ Bn: 0.193	% Budget Spent: 3.2%
Vote Function Cost	US\$ Bn: 122.882	US\$ Bn: 5.454	% Budget Spent: 4.4%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Performance:</i>	LC courts trained		
<i>Performance Indicators:</i>			
% of stable LGs (without conflicts)	90		
<i>Output Cost:</i>	US\$ Bn: 0.305	US\$ Bn: 0.124	% Budget Spent: 40.5%
Vote Function Cost	US\$ Bn: 0.390	US\$ Bn: 0.267	% Budget Spent: 68.6%
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils		

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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
<i>Description of Performance:</i>	Monitoring visits conducted in 60 Urban Councils.		
<i>Performance Indicators:</i>			
No. of Urban Councils supported, monitored, supervised and mentored.	60		
<i>Output Cost:</i>	UShs Bn: 1.028	UShs Bn: 0.274	% Budget Spent: 26.6%
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i>	196 town clerks inducted.		
<i>Performance Indicators:</i>			
No. of technical studies conducted on the creation and upgrading of Urban Councils.	5		
<i>Output Cost:</i>	UShs Bn: 0.450	UShs Bn: 0.120	% Budget Spent: 26.8%
Vote Function Cost	UShs Bn: 21.308	UShs Bn: 0.394	% Budget Spent: 1.9%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Performance:</i>	Routine inspection and monitoring visits conducted in 111 LGs.		
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	80		
<i>Output Cost:</i>	UShs Bn: 1.211	UShs Bn: 0.539	% Budget Spent: 44.5%
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Performance:</i>	60 LGs supported with interventions in financial management and accountability.		
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	80		
% of LGs with clean audit reports(unqualified opinion)	80		
% of districts meeting minimum conditions	90		
<i>Output Cost:</i>	UShs Bn: 3.842	UShs Bn: 0.222	% Budget Spent: 5.8%
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	111 LGs covered by the national assessment exercise.		
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	60		
<i>Output Cost:</i>	UShs Bn: 0.850	UShs Bn: 0.840	% Budget Spent: 98.9%
Output: 132404	LG local revenue enhancement initiatives implemented.		

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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
<i>Description of Performance:</i>	20 LGs supported on local revenue enhancement activities.		
<i>Output Cost:</i>	UShs Bn: 0.131	UShs Bn: 0.075	% Budget Spent: 57.2%
Vote Function Cost	UShs Bn: 6.035	UShs Bn: 1.677	% Budget Spent: 27.8%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 6.705	UShs Bn: 3.574	% Budget Spent: 53.3%
Cost of Vote Services:	UShs Bn: 157.321	UShs Bn: 11.367	% Budget Spent: 7.2%

* Excluding Taxes and Arrears

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		
Enhancement of LoGICS to adequately address user information requirements.		
Support recruitment of upto 75% of LG structures		
Vote Function: 13 22 Local Council Development		
Development of statutory regulations that specify LG reporting /accountability requirements to the citizenry.		
Vote Function: 13 23 Urban Administration and Development		
Review of residually obsolete laws governing Urban planning and development.		
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Adoption of more cost effective approaches in the implementation of activities.		
Vote Function: 13 22 Local Council Development		
Justification of the need for additional resources for implementation of unfunded priorities.		
Resolution of conflicts in LGs as and when they occur.		
Vote Function: 13 23 Urban Administration and Development		
Adoption of more cost effective approaches in the implementation of activities.		
Vote Function: 13 24 Local Government Inspection and Assessment		
Advocacy for improved allocation of resources.		
Enhanced monitoring and evaluation of local revenue mobilization by LGs.		
Vote Function: 13 49 Policy, Planning and Support Services		

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Planned Actions:	Actual Actions:	Reasons for Variation
Continued advocacy for the need for alignment sectoral policies, rules and regulations with the decentralization policy.		
Rationalization of output targets, consistent with the available resource envelope.		
Staff training and equipment of offices		
Vote: 011 Ministry of Local Government		
Vote Function: 13 23 Urban Administration and Development		
Technical support for new urban LGs		
Vote Function: 13 24 Local Government Inspection and Assessment		
Review of laws and regulations governing financial management and accountability by LGs.		

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	11.60	6.45	5.45	55.6%	47.0%	84.6%
<i>Class: Outputs Provided</i>	11.45	6.34	5.37	55.3%	46.9%	84.8%
132101 Monitoring and Support Supervision of LGs.	5.61	3.25	2.99	57.9%	53.3%	92.1%
132102 Joint Annual Review of Decentralization (JAR).	0.60	0.49	0.42	81.5%	70.1%	86.0%
132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	0.40	0.35	0.28	87.3%	70.8%	81.1%
132104 Technical support and training of LG officials.	0.64	0.48	0.23	74.7%	36.6%	49.0%
132105 Strengthening local service delivery and development	3.78	1.44	1.25	38.1%	33.1%	86.8%
132106 Community Infrastructure Improvement (CAIP).	0.42	0.33	0.19	79.6%	46.4%	58.4%
<i>Class: Capital Purchases</i>	0.15	0.11	0.08	75.6%	54.4%	71.9%
132172 Government Buildings and Administrative Infrastructure	0.05	0.05	0.03	92.3%	61.3%	66.4%
132173 Roads, Streets and Highways	0.10	0.07	0.05	67.3%	50.9%	75.7%
VF:1322 Local Council Development	0.39	0.31	0.27	79.5%	68.6%	86.2%
<i>Class: Outputs Provided</i>	0.39	0.31	0.27	79.5%	68.6%	86.2%
132201 Local Government Councilors trained.	0.31	0.14	0.12	44.8%	40.5%	90.5%
132202 LG ordinances and bye-laws processed as and when submitted.	0.00	0.12	0.09	N/A	N/A	75.8%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.09	0.05	0.05	59.0%	59.0%	100.0%
VF:1323 Urban Administration and Development	1.48	0.75	0.39	50.7%	26.7%	52.6%
<i>Class: Outputs Provided</i>	1.48	0.75	0.39	50.7%	26.7%	52.6%
132301 Monitoring and support to service delivery by Urban Councils.	1.03	0.55	0.27	53.1%	26.6%	50.2%
132302 Technical support and training of Urban Councils	0.45	0.20	0.12	45.2%	26.8%	59.2%
VF:1324 Local Government Inspection and Assessment	2.53	1.88	1.68	74.0%	66.2%	89.4%
<i>Class: Outputs Provided</i>	2.53	1.88	1.68	74.0%	66.2%	89.4%
132401 Inspection and monitoring of LGs	1.21	0.57	0.54	47.1%	44.5%	94.6%
132402 Financial Management and Accountability in LGs Strengthened.	0.34	0.31	0.22	90.4%	65.0%	71.8%
132403 Annual National Assessment of LGs	0.85	0.91	0.84	107.5%	98.9%	92.0%
132404 LG local revenue enhancement initiatives implemented.	0.13	0.08	0.08	62.9%	57.2%	91.0%
VF:1349 Policy, Planning and Support Services	6.71	4.86	3.57	72.4%	53.3%	73.6%

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<i>Class: Outputs Provided</i>	6.18	4.41	3.29	71.3%	53.3%	74.7%
134921 Policy, planning and monitoring services	2.32	1.74	1.10	75.2%	47.7%	63.5%
134922 Ministry Support Services (Finance and Administration)	2.63	1.73	1.33	66.0%	50.6%	76.7%
134924 LGs supported in the policy, planing and budgeting functions.	1.24	0.93	0.86	75.3%	69.4%	92.1%
<i>Class: Capital Purchases</i>	0.52	0.45	0.28	86.1%	53.6%	62.3%
134973 Roads, Streets and Highways	0.05	0.04	0.03	85.9%	51.7%	60.2%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.30	0.18	85.9%	52.5%	61.2%
134976 Purchase of Office and ICT Equipment, including Software	0.06	0.05	0.03	85.9%	57.8%	67.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.04	87.6%	57.0%	65.1%
Total For Vote	22.71	14.24	11.37	62.7%	50.1%	79.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	19.45	13.39	10.94	68.8%	56.2%	81.7%
211101 General Staff Salaries	6.93	3.60	3.28	52.0%	47.3%	91.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.05	0.04	81.4%	64.5%	79.2%
211103 Allowances	0.33	0.25	0.24	76.0%	72.4%	95.3%
212101 Social Security Contributions (NSSF)	0.50	0.38	0.28	75.8%	56.3%	74.3%
213001 Medical Expenses(To Employees)	0.01	0.01	0.00	58.3%	35.3%	60.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	58.8%	57.5%	97.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	65.3%	0.0%	0.0%
221002 Workshops and Seminars	1.33	1.00	0.87	75.3%	65.7%	87.2%
221003 Staff Training	0.73	0.55	0.43	75.9%	58.7%	77.3%
221006 Commissions and Related Charges	0.00	0.00	0.00	59.0%	32.1%	54.4%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.01	58.2%	47.2%	81.1%
221008 Computer Supplies and IT Services	0.04	0.02	0.01	59.2%	26.2%	44.3%
221009 Welfare and Entertainment	0.01	0.01	0.01	75.0%	67.1%	89.5%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.27	0.22	82.4%	67.6%	82.0%
221012 Small Office Equipment	0.01	0.00	0.00	58.5%	56.6%	96.7%
221016 IFMS Recurrent Costs	0.06	0.05	0.04	75.0%	73.5%	98.0%
221017 Subscriptions	0.33	0.23	0.21	71.1%	64.9%	91.3%
222001 Telecommunications	0.12	0.08	0.07	71.0%	62.5%	88.1%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	1.32	0.90	0.54	68.2%	40.8%	59.8%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	25.0%	33.3%
223005 Electricity	0.02	0.02	0.02	75.0%	75.0%	100.0%
224002 General Supply of Goods and Services	0.54	0.36	0.31	67.1%	57.9%	86.4%
225001 Consultancy Services- Short-term	2.92	2.43	1.50	83.4%	51.6%	61.8%
227001 Travel Inland	1.97	1.44	1.35	73.5%	68.5%	93.2%
227002 Travel Abroad	0.24	0.18	0.15	72.1%	61.2%	84.9%
227004 Fuel, Lubricants and Oils	0.32	0.27	0.19	84.3%	60.1%	71.3%
228002 Maintenance - Vehicles	0.28	0.23	0.14	82.3%	48.7%	59.2%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
282091 Tax Account	1.00	1.01	0.99	100.8%	99.3%	98.6%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	0.0%	0.0%
Output Class: Outputs Funded	2.58	0.29	0.07	11.1%	2.7%	24.1%
263325 Contingency transfers	2.58	0.29	0.07	11.1%	2.7%	24.1%
Output Class: Capital Purchases	38.08	0.56	0.36	1.5%	1.0%	64.2%
231004 Transport Equipment	0.35	0.30	0.18	85.9%	52.5%	61.2%
231005 Machinery and Equipment	0.06	0.05	0.03	85.9%	57.8%	67.4%
231006 Furniture and Fixtures	0.06	0.06	0.04	87.6%	57.0%	65.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision and Appraisal of Capital	0.20	0.16	0.11	78.2%	53.7%	68.7%
312206 Gross Tax	37.41	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.35	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears	0.35	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	60.47	14.24	11.37	23.6%	18.8%	79.8%
Total Excluding Taxes and Arrears:	22.71	14.24	11.37	62.7%	50.1%	79.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	11.60	6.45	5.45	55.6%	47.0%	84.6%
<i>Recurrent Programmes</i>						
02 District and Urban Administration	0.00	0.00	0.00	N/A	N/A	N/A
08 District Administration Department	7.80	3.17	3.02	40.7%	38.7%	95.1%
<i>Development Projects</i>						
0107 Agriculture Sector Programme Support-ASPS	0.00	0.00	0.00	N/A	N/A	N/A
0108 Area Based Agriculture Modernisation Programme S/S	0.00	0.00	0.00	N/A	N/A	N/A
0110 Hoima, Kibale & Kabarole DDSP	0.00	0.00	0.00	N/A	N/A	N/A
0113 LGDP 2 Component 3 - Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
0118 LGDP2 Comp 1 Support to overall decentralisation	0.00	0.00	0.00	N/A	N/A	N/A
0325 Energy for Rural Transformation - MoLG	0.00	0.00	0.00	N/A	N/A	N/A
1025 Energy for Rural Transformation Project - MoLG	0.15	0.13	0.06	87.0%	40.5%	46.6%
1066 District Livelihood Support Programme	0.35	0.27	0.25	78.0%	72.4%	92.8%
1068 CAIP	0.25	0.18	0.17	72.7%	66.6%	91.6%
1069 Participatory Development Project	0.40	0.35	0.28	87.3%	70.8%	81.1%
1073 LG Management and Service Delivery Programme	0.75	0.60	0.15	79.6%	20.4%	25.6%
1087 CAIP II	0.20	0.18	0.06	92.3%	28.5%	30.9%
1088 Markets and Agriculture Trade Improvement Project	1.00	1.01	0.99	100.8%	99.3%	98.6%
1089a LGSIP Support to District Development	0.60	0.49	0.42	81.5%	70.1%	86.0%
1156 SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	0.00	N/A	N/A	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	0.10	0.07	0.05	67.3%	50.9%	75.7%
VF:1322 Local Council Development	0.39	0.31	0.27	79.5%	68.6%	86.2%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.39	0.19	0.17	47.9%	44.6%	93.0%
<i>Development Projects</i>						
0117 LGDP 2 Comp 5 MGT & Cordination	0.00	0.00	0.00	N/A	N/A	N/A
1089b LGSIP Support to Local Councils Development	0.00	0.12	0.09	N/A	N/A	75.8%
VF:1323 Urban Administration and Development	1.48	0.75	0.39	50.7%	26.7%	52.6%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.83	0.31	0.29	37.8%	34.8%	92.3%
<i>Development Projects</i>						
1070 Kampala Institutional and Infrastructure Developme	0.00	0.00	0.00	N/A	N/A	N/A
1071 Improvement of Markets in Kampala	0.00	0.00	0.00	N/A	N/A	N/A
1072 Nakawa-Naguru Housing Estates Development	0.40	0.35	0.10	88.3%	24.5%	27.7%
1089e LGSIP Support to Urban Development	0.25	0.08	0.01	33.3%	3.2%	9.5%
VF:1324 Local Government Inspection and Assessment	2.53	1.88	1.68	74.0%	66.2%	89.4%
<i>Recurrent Programmes</i>						
04 Local Government Inspection Department	0.00	0.00	0.00	N/A	N/A	N/A
10 District Inspection Department	0.73	0.36	0.33	49.6%	44.9%	90.4%
11 Urban Inspection Department	0.76	0.38	0.37	50.2%	48.6%	96.7%
<i>Development Projects</i>						

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1089c LGSIP Support to Local Government Inspection	0.80	0.88	0.82	110.5%	101.9%	92.2%
1155 Public governance and accountability programme	0.24	0.24	0.16	102.8%	68.1%	66.3%
VF:1349 Policy, Planning and Support Services	6.71	4.86	3.57	72.4%	53.3%	73.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.94	2.58	1.96	65.4%	49.8%	76.1%
05 Internal Audit unit	0.21	0.11	0.10	53.0%	46.4%	87.7%
<i>Development Projects</i>						
1089d LGSIP Support to Policy, Planning and Support	2.56	2.17	1.52	84.9%	59.3%	69.9%
Total For Vote	22.71	14.24	11.37	62.7%	50.1%	79.8%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	111.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1025 Energy for Rural Transformation Project - MoLG	1.00	0.00	0.00	0.0%	0.0%	N/A
1066 District Livelihood Support Programme	19.19	0.00	0.00	0.0%	0.0%	N/A
1068 CAIP	9.71	0.00	0.00	0.0%	0.0%	N/A
1073 LG Management and Service Delivery Programme	11.44	0.00	0.00	0.0%	0.0%	N/A
1087 CAIP II	24.31	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	33.66	0.00	0.00	0.0%	0.0%	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	11.98	0.00	0.00	0.0%	0.0%	N/A
VF:1323 Urban Administration and Development	19.83	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1070 Kampala Institutional and Infrastructure Developme	19.83	0.00	0.00	0.0%	0.0%	N/A
VF:1324 Local Government Inspection and Assessment	3.50	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1155 Public governance and accountability programme	3.50	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	134.61	0.00	0.00	0.0%	0.0%	N/A

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1321 District Administration and Development*Recurrent Programmes***Programme 08 District Administration Department***Outputs Provided***Output: 13 2101 Monitoring and Support Supervision of LGs.**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	2,765,548
52 LGs supported to develop sustainable human resource capacity	211103 Allowances	16,128
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	18,966
31 districts supervised	221009 Welfare and Entertainment	1,000
25 districts monitored on CAOs' performance agreements	221011 Printing, Stationery, Photocopying and Binding	750
2 consultative meeting with CAOs and TCs .held	227001 Travel Inland	36,916
Reasons for Variation in performance	227002 Travel Abroad	8,748
	227004 Fuel, Lubricants and Oils	2,065
	228002 Maintenance - Vehicles	645
	Total	2,850,766
	<i>Wage Recurrent</i>	2,765,548
	<i>Non Wage Recurrent</i>	85,217
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	8,828
Human resource capacity in 48 LGs strengthened	221002 Workshops and Seminars	22,022
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	16,800
2TPCs and DCS in 27 districts trained	221017 Subscriptions	44,250
Reasons for Variation in performance	227001 Travel Inland	53,420
	227002 Travel Abroad	17,790
	227004 Fuel, Lubricants and Oils	2,065
	Total	165,175
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	165,175
	<i>NTR</i>	0

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

Kagadi and Kakumiro districts created

Cumulative Outputs Achieved by the end of the Quarter:

Nil activity

Reasons for Variation in performance

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

*Development Projects***Project 1025 Energy for Rural Transformation Project - MoLG***Outputs Provided*

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

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

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

	Item	Spent
Annual Planned Outputs:	221002 Workshops and Seminars	4,315
13 LGs assessed and trained on ERT implementation, Energy and ICT mainstreamed in LG development plans and budgets, Solar PVs provided to rural LGs,	221003 Staff Training	16,025
	224002 General Supply of Goods and Services	16,000
	227001 Travel Inland	19,015
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	5,366
Assesment of the districts conducted in sheema, Nakaseke, Buikwe, Kaborole and Luuka Districts		
Procurement process for the purchase of solar powers in process		
Reasons for Variation in performance		
On course		
	Total	60,721
	<i>GoU Development</i>	60,721
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 1066 District Livelihood Support Programme*Capital Purchases*

Output: 13 2173 Roads, Streets and Highways

Annual Planned Outputs:		
1264 kms of Community Access Roads constructed		
Cumulative Outputs Achieved by the end of the Quarter:		
Design of 494 KM of community access roads in progress		
219.64 km of community access roads completed		
48 road committee created		
12 road user committee trainings held		
Reasons for Variation in performance		
On course Community access roads activities still on going		
	Total	0
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 13 2177 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:		
Obstacles to bussiness expansion and creation reduced		
Cumulative Outputs Achieved by the end of the Quarter:		
Under procurement process		
Reasons for Variation in performance		
Procurement process delays		
	Total	0
	<i>GoU Development</i>	0

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

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

<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 13 2151 Support to LGs to deliver services.****Annual Planned Outputs:**

LGs supported to deliver services

Cumulative Outputs Achieved by the end of the Quarter:

325 enterprises grand proposals appraised, Land survey and registration for poor house holds on going.
Land survey and registration still on going,
325 blocks of land surveyed in Apac, Kyenjojo and Kamwenge
220 farmers trained
Monitoring and supervision conducted

Reasons for Variation in performance

On course

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

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

Formulation and implementation LED based plans Supported and implemented

Cumulative Outputs Achieved by the end of the Quarter:**Quarterly monitoring and supervision conducted and the mid term review****28 rural house holds meetings conducted and 4850 homes were offered grants****130 farmers benefited in the agricultural training in jinja****Reasons for Variation in performance**

On course

Item	Spent
211103 Allowances	21,804
212101 Social Security Contributions (NSSF)	46,667
221002 Workshops and Seminars	29,580
221003 Staff Training	33,334
221011 Printing, Stationery, Photocopying and Binding	8,598
222001 Telecommunications	20,823
225001 Consultancy Services- Short-term	42,040
227001 Travel Inland	23,400
227002 Travel Abroad	4,383
228002 Maintenance - Vehicles	22,801

Total	253,430
<i>GoU Development</i>	253,430
<i>Donor Development</i>	0
<i>NTR</i>	0

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

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1068 CAIIP****Annual Planned Outputs:**

Obstacles to business expansion and creation reduced

Cumulative Outputs Achieved by the end of the Quarter:

payment proces on

Reasons for Variation in performance

CAIP is ending this FY

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

Output: 13 2173 Roads, Streets and Highways**Annual Planned Outputs:**

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

Cumulative Outputs Achieved by the end of the Quarter:

1,626km of 1665km Batch B CARS completed

486.5km of 1101km Batch CARs were completed

553.2km out of 578km of the district feeder roads were rehabilitated

Reasons for Variation in performance

on schedule

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment**Annual Planned Outputs:**

Obstacles to bussiness expansion an dcreation reduced

Cumulative Outputs Achieved by the end of the Quarter:

83 out of 123 Agro processing facilities have been installed and 28 are operational

30 out of 71 sites connected to the national grid with energy meters installed and operational accounts opened

Reasons for Variation in performance

Bad weather experienced in Mt Elgon region delayed contracts

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

*Outputs Provided***Output: 13 2106 Community Infrastructure Improvement (CAIP).**

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1068 CAIIP**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	3,632
Communities rebuilt and empowered	212101 Social Security Contributions (NSSF)	161,024
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	1,768
LGs trained in Agro processing		
Selected Lgs trained in the management of agro processing facilities.		
Reasons for Variation in performance		
On course		
	Total	166,424
	GoU Development	166,424
	Donor Development	0
	NTR	0

Project 1069 Participatory Development Project*Outputs Provided***Output: 13 2103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	16,862
-Decentralized planning supported and monitored in 80 Higher and Lower Local Governments in Northern Uganda and the new/split LGs	221002 Workshops and Seminars	95,520
-Provision of technical guidance and capacity building to 80 LG, and planning guidelines developed and rolled out so as to enhance good governance	221003 Staff Training	15,790
	225001 Consultancy Services- Short-term	47,832
	227001 Travel Inland	76,204
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	9,104
Technical guidance and capacity building in decentralized planning provided to 37 LGs	227004 Fuel, Lubricants and Oils	9,332
	228002 Maintenance - Vehicles	12,366
Reasons for Variation in performance		
On course		
	Total	283,009
	GoU Development	283,009
	Donor Development	0
	NTR	0

Project 1073 LG Management and Service Delivery Programme*Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure****Annual Planned Outputs:**

Political, Economic and Social enabling conditions created in PRDP districts

Cumulative Outputs Achieved by the end of the Quarter:

88 new subcounty office blocks constructed.

241 old subcounty office blocks renovated

122 new subcounty chiefs houses constructed

185 old subcounty chiefs houses renovated.

156 new sub county extension staff houses constructed

183 old subcounty extension staff houses renovated.

Solar pannels bought for LLGs

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1073 LG Management and Service Delivery Programme***Reasons for Variation in performance*

The projected ended on 31/12/2012

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

Output: 13 2176 Purchase of Office and ICT Equipment, including Software*Annual Planned Outputs:*

IFMS tier two installed in LGs

*Cumulative Outputs Achieved by the end of the Quarter:***Procurement process on***Reasons for Variation in performance*

On course

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

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
LGMSD Training , monitoring and support supervision undertaken in 111 LGs.Civil works for IFMS installation undertaken in 22 districts	211103 Allowances	8,000
	212101 Social Security Contributions (NSSF)	71,679
	221002 Workshops and Seminars	18,600
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	225001 Consultancy Services- Short-term	9,343
quarterly meetings held	227001 Travel Inland	20,504
<i>Reasons for Variation in performance</i>	227002 Travel Abroad	11,250
The project ended 31/12/2012 and PST is winding up LGMSD.		
	Total	139,376
	<i>GoU Development</i>	139,376
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
CDD initiatives monitored and supervised in 111 LGs	221002 Workshops and Seminars	5,000
	227004 Fuel, Lubricants and Oils	3,605
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
CDD activities conducted in all LGs		
<i>Reasons for Variation in performance</i>		
The project ended 31/12/2012		
	Total	8,605
	<i>GoU Development</i>	8,605
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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*Development Projects***Project 1073 LG Management and Service Delivery Programme****Output: 13 2105 Strengthening local service delivery and development**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	227001 Travel Inland	5,000
Implementation of LED projects supported in 21 LGs		
Obstacles to business expansion and creation reduced		
Cumulative Outputs Achieved by the end of the Quarter:		
5 LGs supported		
Reasons for Variation in performance		
The project ended 31/12/2012		

Total	5,000
<i>GoU Development</i>	5,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 2106 Community Infrastructure Improvement (CAIIP).*Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

NA

Reasons for Variation in performance

NA

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

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	281504 Monitoring, Supervision and Appraisal of Capital Works	30,640
Obstacles to business expansion and creation reduced		
Cumulative Outputs Achieved by the end of the Quarter:		
procurement process on going		
Reasons for Variation in performance		
Procurement process delays		

Total	30,640
<i>GoU Development</i>	30,640
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 2173 Roads, Streets and Highways

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

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

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

Cumulative Outputs Achieved by the end of the Quarter:

1300 km out of 1454.1 km completed

Civil works on 230.4 km of district feeder roads commenced during the quarter and are in progress

Reasons for Variation in performance

On course

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment**Annual Planned Outputs:**

97 units of Agro processing equipment procured

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for the agro processing still under way

Reasons for Variation in performance

Procurement process delays

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

*Outputs Provided***Output: 13 2106 Community Infrastructure Improvement (CAIP).**

Annual Planned Outputs:	Item	Spent
Communities rebuilt and empowered	212101 Social Security Contributions (NSSF)	1,100
	224002 General Supply of Goods and Services	5,400
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	19,810
Project coordinated		
Refresher training has been provided to 32 Infrastructure committees		
Reasons for Variation in performance		
On course		
	Total	26,310
	<i>GoU Development</i>	26,310
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

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

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

7 Urban markets redeveloped and upgraded

Cumulative Outputs Achieved by the end of the Quarter:

Construction of the seven markets country wide is on going and work is to 55.3%

Reasons for Variation in performance

On course

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

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

Annual Planned Outputs:	Item	Spent
Obstacles to business expansion and creation reduced. Vendors trained and market information system established.	282091 Tax Account	993,248

Cumulative Outputs Achieved by the end of the Quarter:

Re-building vendors capacity in management and leadership skills in 7 markets conducted

Reasons for Variation in performance

On course

Total	993,248
<i>GoU Development</i>	993,248
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1089a LGSIP Support to District Development*Outputs Provided***Output: 13 2102 Joint Annual Review of Decentralization (JARD).**

Annual Planned Outputs:	Item	Spent
JARD 2012 conducted.	221002 Workshops and Seminars	326,047
	221011 Printing, Stationery, Photocopying and Binding	21,524
	227001 Travel Inland	53,306
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	9,517

Cumulative Outputs Achieved by the end of the Quarter:

JARD conducted and the undertakings of JARD contained in the Aide memoir signed

Reasons for Variation in performance

On course

Total	420,394
<i>GoU Development</i>	420,394
<i>Donor Development</i>	0
<i>NTR</i>	0

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

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

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

	Item	Spent
Annual Planned Outputs:		
Feeder and community Access roads constructed	281504 Monitoring, Supervision and Appraisal of Capital Works	50,911
Cumulative Outputs Achieved by the end of the Quarter:		
Batch A designs are on going		
Reasons for Variation in performance		
On course		
	Total	50,911
	<i>GoU Development</i>	50,911
	<i>Donor Development</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.**

	Item	Spent
Annual Planned Outputs:		
Human resource capacity in 88 LGs strengthened	211101 General Staff Salaries	32,249
	211103 Allowances	10,500
Cumulative Outputs Achieved by the end of the Quarter:		
Developed the Local Government HIV/AIDS sector strategic plan (2012-14/15)	221002 Workshops and Seminars	42,335
	221003 Staff Training	1,050
	221009 Welfare and Entertainment	1,000
Capacity enhancement workshop for LGs councillors conducted in 8 LGs	227001 Travel Inland	33,027
	227002 Travel Abroad	525
	227004 Fuel, Lubricants and Oils	2,478
Reasons for Variation in performance		
in addition to training councillors, in quarter 2, resources were also applied to write the HiV/Strategic plan.		
	Total	123,724
	<i>Wage Recurrent</i>	32,249
	<i>Non Wage Recurrent</i>	91,474
	<i>NTR</i>	0

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

	Item	Spent
Annual Planned Outputs:		
Conflicts between elected and appointed local government officials resolved as and when they occur.	221002 Workshops and Seminars	46,433
	227001 Travel Inland	1,652
	227004 Fuel, Lubricants and Oils	2,065
Cumulative Outputs Achieved by the end of the Quarter:		
Meetings were held & conflicts resolved in the 7 Districts of Sheema, Kween, Busia, Amuru, Tororo, Kamuli and Hoima.		
Study for the creation of 25 districts conducted.		
Reasons for Variation in performance		
The creation of the new districts overshadowed other department activities.		
	Total	50,150

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

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

Recurrent Programmes

Programme 03 Local Councils Development Department

Wage Recurrent	0
Non Wage Recurrent	50,150
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.

Annual Planned Outputs:	Item	Spent
Monitoring, support supervision and mentoring of 40 Urban Councils conducted.	211101 General Staff Salaries	117,411
	211103 Allowances	9,975
	221003 Staff Training	4,650
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	2,075
20 Urban Councils of ; Bugembe, Bombo, Kabaale MC, Kisoro TC ,Mubende,Mityana,Katwe, Kabatoro, Bweyale, Kiryandongo,Njeru,Gomba,Butambala, Kalangala,Buvuma,Lwengo supported and monitored and Mbarara, Gulu, Soroti, Moroto Fortportal, Jinja were monitored as service centers for the road equipment in addition , Mbarara and Gulu as proposed Zonal centers were monitored	221011 Printing, Stationery, Photocopying and Binding	2,100
	227001 Travel Inland	23,639
	227002 Travel Abroad	14,101
	227004 Fuel, Lubricants and Oils	2,065
Reasons for Variation in performance		
Target achieved		
	Total	176,016
	Wage Recurrent	117,411
	Non Wage Recurrent	58,605
	NTR	0

Output: 13 2302 Technical support and training of Urban Councils

Annual Planned Outputs:	Item	Spent
Human resource capacity in 20 Urban Councils strengthened.	211103 Allowances	12,703
	221002 Workshops and Seminars	18,890
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	22,710
46 Urban councils trained and monitored	227001 Travel Inland	52,274
	227002 Travel Abroad	3,829
	227004 Fuel, Lubricants and Oils	2,100
The following urban centers of Nyahuka TC ,Kyenjojo TC,Hoima TC , Katwe-Kabatoro TC , Iganga MC , Soroti MC.were given technical support		
21Urban Councils were given given technical support		
Reasons for Variation in performance		
Funds not sufficient		
	Total	112,506
	Wage Recurrent	0
	Non Wage Recurrent	112,506
	NTR	0

Development Projects

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1323 Urban Administration and Development*Development Projects***Project 1070 Kampala Institutional and Infrastructure Developme***Capital Purchases***Output: 13 2373 Roads, Streets and Highways****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

Activity transferred to KCCA

Reasons for Variation in performance

Activity transferred to KCCA

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

Project 1072 Nakawa-Naguru Housing Estates Development*Outputs Provided***Output: 13 2301 Monitoring and support to service delivery by Urban Councils.****Annual Planned Outputs:**

Local bussiness centres established.

Cumulative Outputs Achieved by the end of the Quarter:

Ministerial committee meetings took place.

The site was handed over to the developer - Prime Impex.

Reasons for Variation in performance

The developer is in the process of developing structure plans.

<i>Item</i>	<i>Spent</i>
225001 Consultancy Services- Short-term	65,994
227001 Travel Inland	28,505
227004 Fuel, Lubricants and Oils	3,332
Total	97,831
<i>GoU Development</i>	97,831
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1089e LGSIP Support to Urban Development*Outputs Provided***Output: 13 2302 Technical support and training of Urban Councils****Annual Planned Outputs:**

Urban Planning and development regulated, fund trasfers to 20 Urban councils effected

Cumulative Outputs Achieved by the end of the Quarter:

Funds to support physical planning disbursed to 8 districts namely:-

Buvuma, Bugongi, Maracha, Buyende,

Mpondwe-Lhubirihe, Kibito,Bukedea,Budadiri

Reasons for Variation in performance

Loading the LGs on the IFMS caused delay.

Total	7,901
<i>GoU Development</i>	7,901

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1323 Urban Administration and Development*Development Projects***Project 1089e LGSIP Support to Urban Development**

<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	56,626
Routine and periodic inspection of 111 Districts conducted.	211103 Allowances	14,775
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	14,809
71 districts inspected	221009 Welfare and Entertainment	900
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	1,285
	227001 Travel Inland	140,067
	227002 Travel Abroad	525
	227004 Fuel, Lubricants and Oils	3,781
	228002 Maintenance - Vehicles	2,338
	228003 Maintenance Machinery, Equipment and Furniture	350
	Total	235,456
	<i>Wage Recurrent</i>	56,626
	<i>Non Wage Recurrent</i>	178,830
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	9,000
-Capacity for financial management and accountability in 30 LGs strengthened.	221003 Staff Training	9,092
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	12,745
funds mobilised for national assessment	227004 Fuel, Lubricants and Oils	1,400
Reasons for Variation in performance		
National assessment took priority		
	Total	32,383
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	32,383
	<i>NTR</i>	0

Output: 13 2403 Annual National Assessment of LGs

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221002 Workshops and Seminars	25,000
Orientation conducted for National Assessment Team		
Cumulative Outputs Achieved by the end of the Quarter:		
Orientation of the national assessment		
National Assessment of LGs conducted		
Reasons for Variation in performance		

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

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

conducted in phases due to resource constraints

Total	25,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,000
<i>NTR</i>	0

Output: 13 2404 LG local revenue enhancement initiatives implemented.

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	11,760
Stakeholder capacity in revenue mobilisation in 68 Districts strengthened.	221002 Workshops and Seminars	25,000

Cumulative Outputs Achieved by the end of the Quarter:**LGs oriented on revenue enhancement plans during National assessment****Reasons for Variation in performance**

Full implementation awaits for the recommendation of the study on holistic financing of LGs carried by LGFC.

Total	36,760
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,760
<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>
Annual Planned Outputs:	211101 General Staff Salaries	53,993
Financial management and accountability for funds released to 198 Urban Councils enforced.	211103 Allowances	15,691
	221003 Staff Training	7,186
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	2,100
Routine inspection on functionality of Urban Councils and financial management standards carried out in 74 Urban Councils, including special investigation in Fortportal	227001 Travel Inland	218,651
	227002 Travel Abroad	525
	227004 Fuel, Lubricants and Oils	3,450
Reasons for Variation in performance	228002 Maintenance - Vehicles	1,225
On course	228003 Maintenance Machinery, Equipment and Furniture	350
	Total	303,697
	<i>Wage Recurrent</i>	53,993
	<i>Non Wage Recurrent</i>	249,704
	<i>NTR</i>	0

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

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

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	9,267
Human resource capacity in 14 Urban Councils strengthened.	227001 Travel Inland	18,290
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	850
17 Town councils and 8 MCs mentored in financial management.		
Reasons for Variation in performance		
On course		
	Total	28,407
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	28,407
	<i>NTR</i>	0

Output: 13 2404 LG local revenue enhancement initiatives implemented.

	Item	Spent
Annual Planned Outputs:	211103 Allowances	13,125
Revenue collections optimised by strengthening stakeholders capacity in revenue mobilisation in 20 Urban Councils.	221002 Workshops and Seminars	4,680
	221003 Staff Training	10,277
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	9,072
Local revenue enhancement initiatives implemented in 6 Urban Councils.	227004 Fuel, Lubricants and Oils	1,245
Reasons for Variation in performance		
On course		
	Total	38,398
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	38,398
	<i>NTR</i>	0

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

	Item	Spent
Annual Planned Outputs:	221002 Workshops and Seminars	27,213
Systems procedures reviewed in line with the findings of the National LG assessment exercise.	221011 Printing, Stationery, Photocopying and Binding	6,711
Cumulative Outputs Achieved by the end of the Quarter:	225001 Consultancy Services- Short-term	538,373
	227001 Travel Inland	129,187
National Assessment conducted in 100 LGs	227004 Fuel, Lubricants and Oils	67,996
Reasons for Variation in performance	228002 Maintenance - Vehicles	45,918
The activity will be concluded in quarter three		
	Total	815,398
	<i>GoU Development</i>	815,398
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 1155 Public governance and accountability programme*Outputs Provided***Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1324 Local Government Inspection and Assessment*Development Projects***Project 1155 Public governance and accountability programme**

	Item	Spent
Annual Planned Outputs:	221003 Staff Training	131,229
LGs Accounts and Audit staff trained. Consultancies procured. Good Governance enhanced	227001 Travel Inland	30,163
Cumulative Outputs Achieved by the end of the Quarter:		
LGs Accounts and Audit Staff trained in different educational institutions, under UGOGO and UNDP, Consultancies identified to conduct trainings, value for money assessment. Gender audit done. Contract. Study n user committees functionality done, contract to finalise minimum standards finalised, study on LG set up and structures concluded. Compilation of LG PPP guidelines in process.		
Reasons for Variation in performance		
On course		
	Total	161,392
	GoU Development	161,392
	Donor Development	0
	NTR	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	Spent
Annual Planned Outputs:	211101 General Staff Salaries	243,942
-Ministry's annual budget for FY 2012/13 prepared.	211103 Allowances	22,309
-4 Ministry's performance reports for FY 2012/13 produced.	213001 Medical Expenses(To Employees)	3,470
-Ministry's performance and strategic plan for FY 2012/13 prepared.	213002 Incapacity, death benefits and funeral expenses	5,900
-Ministerial and top management activities supported. Policy outreach and dialogue meetings held	221002 Workshops and Seminars	5,000
LG staff trained	221003 Staff Training	11,643
Weak LGs supported in HRM	221007 Books, Periodicals and Newspapers	1,000
MoLG IP reviewed and standardised	221008 Computer Supplies and IT Services	1,667
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	500
First and second Quarter performance reports 2012/13 produced	221011 Printing, Stationery, Photocopying and Binding	1,300
Ministerial retreat to discuss semi annual activities supported	224002 General Supply of Goods and Services	39,544
Second Q performance reports for 2012/13 produced	225001 Consultancy Services- Short-term	41,300
Ministerial and top management activities supported	227001 Travel Inland	35,844
Reasons for Variation in performance	227002 Travel Abroad	26,250
On course	227004 Fuel, Lubricants and Oils	15,390
	228002 Maintenance - Vehicles	1,463
	Total	456,522
	Wage Recurrent	243,942
	Non Wage Recurrent	212,580
	NTR	0

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

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

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

Recurrent Programmes

Programme 01 Finance and Administration

	Item	Spent
Annual Planned Outputs:	211103 Allowances	26,257
-Budgeted utilities, consumables, transport facilities and other logistics procured to support Ministry operations.	213001 Medical Expenses(To Employees)	235
-Ministry's human resource recruited, efficiently managed and capacity developed.	213002 Incapacity, death benefits and funeral expenses	1,260
Rent paid.Gender supervision and training conducted	221002 Workshops and Seminars	31,773
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	61,642
Four top management meeting held.	221006 Commissions and Related Charges	642
12 senior management meetings held	221007 Books, Periodicals and Newspapers	11,553
6 other management meetings held	221009 Welfare and Entertainment	460
Human resource capacity building of staff conducted	221011 Printing, Stationery, Photocopying and Binding	45,529
Ministries utilities provided uman resource capacity building of staff conducted	221012 Small Office Equipment	4,130
Reasons for Variation in performance	221016 IFMS Recurrent Costs	44,092
On course	222001 Telecommunications	52,604
	222002 Postage and Courier	150
	223003 Rent - Produced Assets to private entities	538,421
	223004 Guard and Security services	325
	223005 Electricity	18,150
	224002 General Supply of Goods and Services	232,956
	225001 Consultancy Services- Short-term	114,862
	227001 Travel Inland	15,943
	227002 Travel Abroad	4,200
	227004 Fuel, Lubricants and Oils	26,597
	228002 Maintenance - Vehicles	24,887
	228003 Maintenance Machinery, Equipment and Furniture	500
	Total	1,257,169
	Wage Recurrent	0
	Non Wage Recurrent	1,257,169
	NTR	0

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	6,700
Planning, budgeting and M&E functions in 112 LGs strengthened;	213002 Incapacity, death benefits and funeral expenses	100
Data and information systems including birth and death registration in LGs strengthened.	221003 Staff Training	7,865
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	7,723
26 LGs supported on the application of HPPG.	221009 Welfare and Entertainment	450
54 LGs supported in the use of MIS systems	221011 Printing, Stationery, Photocopying and Binding	600
Reasons for Variation in performance	221012 Small Office Equipment	56
On course	224002 General Supply of Goods and Services	17,330
	225001 Consultancy Services- Short-term	135,913
	227001 Travel Inland	52,585
	227002 Travel Abroad	13,650
	227004 Fuel, Lubricants and Oils	2,100
	228002 Maintenance - Vehicles	3,517

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

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

Recurrent Programmes

Programme 01 Finance and Administration

228003 Maintenance Machinery, Equipment and Furniture 150

Total 248,739**Wage Recurrent 0****Non Wage Recurrent 248,739****NTR 0****Programme 05 Internal Audit unit**

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

	Item	Spent
Annual Planned Outputs:		
Systems, processes and procedures reviewed.	211101 General Staff Salaries	8,018
	211103 Allowances	4,200
Cumulative Outputs Achieved by the end of the Quarter:		
Field inspection undertaken	213002 Incapacity, death benefits and funeral expenses	5,900
Two internal audit reports produced	221002 Workshops and Seminars	27,801
Reasons for Variation in performance	221003 Staff Training	5,800
	221008 Computer Supplies and IT Services	1,200
	221009 Welfare and Entertainment	1,050
	227001 Travel Inland	32,450
	227002 Travel Abroad	1,904
	227004 Fuel, Lubricants and Oils	5,149
	228002 Maintenance - Vehicles	1,189
	Total	95,220
	Wage Recurrent	8,018
	Non Wage Recurrent	87,203
	NTR	0

Development Projects

Project 1089d LGSIP Support to Policy, Planning and Support

Capital Purchases

Output: 13 4973 Roads, Streets and Highways

	Item	Spent
Annual Planned Outputs:		
performance of LGs road equipment from China monitored	281504 Monitoring, Supervision and Appraisal of Capital Works	25,854
Cumulative Outputs Achieved by the end of the Quarter:		
Monitoring of road equipment conducted in 20 LGs districts		
Reasons for Variation in performance		
On course		
	Total	25,854
	GoU Development	25,854
	Donor Development	0
	NTR	0

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

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

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231004 Transport Equipment	183,917
two vehicles procured		
Cumulative Outputs Achieved by the end of the Quarter:		
One vehicle procured		
Reasons for Variation in performance		
procurement process on for the second vehicle		
	Total	183,917
	<i>GoU Development</i>	183,917
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231005 Machinery and Equipment	34,708
20 computers procured		
Cumulative Outputs Achieved by the end of the Quarter:		
3 laptops and 2 projectors		
Reasons for Variation in performance		
On course		
	Total	34,708
	<i>GoU Development</i>	34,708
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231006 Furniture and Fixtures	35,935
Office furniture procured		
Cumulative Outputs Achieved by the end of the Quarter:		
office furniture for Minister's office purchased		
Reasons for Variation in performance		
On course		
	Total	35,935
	<i>GoU Development</i>	35,935
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221017 Subscriptions	166,666
Global LG Common Wealth Forum hosted.	225001 Consultancy Services- Short-term	357,173
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	15,176
Meetings for preparation of the LG Commonwealth Forum held	227004 Fuel, Lubricants and Oils	8,666
Reasons for Variation in performance	228002 Maintenance - Vehicles	5,181
On course, the forum will be hosted in May 2013		

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

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

Total	552,862
<i>GoU Development</i>	552,862
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
	221002 Workshops and Seminars	6,520
JICA interventions enhanced and FAO phase out strategy followed up in Northern Uganda	227001 Travel Inland	64,465
Cumulative Outputs Achieved by the end of the Quarter:		
JICA and FAO coordination meetings conducted		
Reasons for Variation in performance		
On course		

Total	70,985
<i>GoU Development</i>	70,985
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Planning, budgeting and M&E functions in 70 districts and 22 MCs strengthened;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,929
	221002 Workshops and Seminars	91,164
	221003 Staff Training	36,930
Institutional support in ICT at MoLG and 75 Districts and 22 MCs provided.	221011 Printing, Stationery, Photocopying and Binding	132,662
Cumulative Outputs Achieved by the end of the Quarter:		
29 LGs to link their development plans to the NDP supported	225001 Consultancy Services- Short-term	151,494
	227001 Travel Inland	110,064
	227002 Travel Abroad	31,871
Monitoring and evaluation of projects and programmes in 14 LGs conducted	227004 Fuel, Lubricants and Oils	16,332

Total	612,446
<i>GoU Development</i>	612,446
<i>Donor Development</i>	0
<i>NTR</i>	0

GRAND TOTAL	11,273,383
<i>Wage Recurrent</i>	3,277,787
<i>Non Wage Recurrent</i>	2,958,300
<i>GoU Development</i>	5,037,295
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <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>Spent</i>
Outputs Planned in Quarter:		
17 Districts supported in human resource capacity	211101 General Staff Salaries	2,065,273
	211103 Allowances	10,773
	221003 Staff Training	10,930
15 districts supported to develop sustainable human resource capacity.	221009 Welfare and Entertainment	650
One consultative meeting with CAOs held.	221011 Printing, Stationery, Photocopying and Binding	200
One JARD meeting with stake holders held.	227001 Travel Inland	21,730
	227002 Travel Abroad	5,168
Actual Outputs Achieved in Quarter:		
18 LGs received technical support in human resource capacity	227004 Fuel, Lubricants and Oils	1,190
	228002 Maintenance - Vehicles	450

CAOs performance agreements monitored in 13 LGs**One consultative meeting with CAOs and TCs***Reasons for Variation in performance*

Total	2,116,363
<i>Wage Recurrent</i>	2,065,273
<i>Non Wage Recurrent</i>	51,090
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
The planned outputs are not revised	211103 Allowances	5,924
	221002 Workshops and Seminars	12,300
Actual Outputs Achieved in Quarter:		
TPCs and DCS in 10 districts trained	221003 Staff Training	9,300
	221017 Subscriptions	25,500
<i>Reasons for Variation in performance</i>	227001 Travel Inland	29,295
	227002 Travel Abroad	10,540
	227004 Fuel, Lubricants and Oils	1,190

Total	94,049
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	94,049
<i>NTR</i>	0

Output: 13 2105 Strengthening local service delivery and development*Outputs Planned in Quarter:*

Awaiting Parliament approval

Actual Outputs Achieved in Quarter:

Nil activity

Reasons for Variation in performance

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development*Recurrent Programmes***Programme 08 District Administration Department***Development Projects***Project 1025 Energy for Rural Transformation Project - MoLG***Outputs Provided***Output: 13 2104** Technical support and training of LG officials.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
15 schools, 15 Health centres and 3 subcounties per district from 4 LGs assessed, trained and supplied with solar equipment	221002 Workshops and Seminars	4,315
	221003 Staff Training	16,025
	224002 General Supply of Goods and Services	11,444
Actual Outputs Achieved in Quarter:		
Assessment for health centers in the districts of;- Sheema, Nakaseke, Buikwe, Kaborole and Luuka Districts	227001 Travel Inland	16,085
	228002 Maintenance - Vehicles	5,366
Procurement process for the purchase of solar powers in process		
Reasons for Variation in performance		
On course		
	Total	53,235
	<i>GoU Development</i>	53,235
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

316kms of Community access roads constructed

Actual Outputs Achieved in Quarter:

219.64 km of community access roads completed

48 road committees created

12 road user committee trainings held

Reasons for Variation in performance

On course Community access roads activities still on going

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment**Outputs Planned in Quarter:**

equipments and materials procured for 4 LGs

Actual Outputs Achieved in Quarter:

Under procurement process

Reasons for Variation in performance

Procurement process delays

Total	0
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Vote: 011 Ministry of Local Government**Incomplete****QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1066 District Livelihood Support Programme**

<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 13 2151 Support to LGs to deliver services.***Outputs Planned in Quarter:*

Construction of 494km of community access roads

Actual Outputs Achieved in Quarter:

Land survey and registration still on going,
325 blocks of land surveyed in Apac, Kyenjojo and Kamwenge
220 farmers trained
Monitoring and supervision conducted

Reasons for Variation in performance

On course

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

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

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211103 Allowances	13,302
40 rural households offered grants, trained and monitored	212101 Social Security Contributions (NSSF)	23,333
<i>Actual Outputs Achieved in Quarter:</i>	221002 Workshops and Seminars	16,920
Quarterly monitoring and supervision conducted and the mid term review	221003 Staff Training	21,432
	221011 Printing, Stationery, Photocopying and Binding	6,249
28 rural house holds meetings conductedt and 4850 homes were offered grants	222001 Telecommunications	10,823
	225001 Consultancy Services- Short-term	23,660
130 farmers benefited in the agricultural training in jinja	227001 Travel Inland	13,400
<i>Reasons for Variation in performance</i>	227002 Travel Abroad	4,383
On course	228002 Maintenance - Vehicles	19,999
	Total	153,502
	<i>GoU Development</i>	153,502
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1068 CAIP****Outputs Planned in Quarter:**

Retentions paid for 115 Agro Shelters and 74 rural markets

Actual Outputs Achieved in Quarter:

payment proces on

Reasons for Variation in performance

CAIP is ending this FY

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

Output: 13 2173 Roads, Streets and Highways**Outputs Planned in Quarter:**

Retention paid for rehabilitation of 1500 kms of community access roads

Retention paid for rehabilitation of 578 kms of district feeder roads

Actual Outputs Achieved in Quarter:

1,626km of 1665km Batch B CARS completed

486.5km of 1101km Batch CARs were completed

553.2km out of 578km of the district feeder roads were rehabilitated

Reasons for Variation in performance

on schedule

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment**Outputs Planned in Quarter:**

Payment effected for delivery and installation of 39 maize mills and hullers, 33 rice hullers, 14 coffee hullers, 37 milk coolers, 58 diesel generators

Actual Outputs Achieved in Quarter:

83 out of 123 Agro processing facilities have been installed and 28 are operational

30 out of 71 sites connected to the national grid with energy meters installed and operational accounts opened

Reasons for Variation in performance

Bad weather experienced in Mt Elgon region delayed contracts

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

*Outputs Provided***Output: 13 2106 Community Infrastructure Improvement (CAIP).**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1068 CAIP**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Training of LGs in Mgt of agro-processing facilities mainstreaming of cross cutting issues conducted in 26 LGs. Monitoring and supervision conducted in 10 LGs	211103 Allowances	1,966
	212101 Social Security Contributions (NSSF)	90,546
	227004 Fuel, Lubricants and Oils	1,768

Actual Outputs Achieved in Quarter:

Selected LGs trained in the management of agro processing facilities.

Reasons for Variation in performance

On course

Total	94,280
GoU Development	94,280
Donor Development	0
NTR	0

Project 1069 Participatory Development Project*Outputs Provided***Output: 13 2103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Technical guidance and capacity building in decentralized planning provided to 20 LGs	211103 Allowances	10,786
	221002 Workshops and Seminars	62,860
	221003 Staff Training	10,790
Actual Outputs Achieved in Quarter:		
Technical guidance and capacity building in decentralized planning provided to 17LGs	225001 Consultancy Services- Short-term	47,832
	227001 Travel Inland	50,926
	227002 Travel Abroad	8,184
Reasons for Variation in performance		
On course	227004 Fuel, Lubricants and Oils	5,666
	228002 Maintenance - Vehicles	10,755
	Total	207,799
	GoU Development	207,799
	Donor Development	0
	NTR	0

Project 1073 LG Management and Service Delivery Programme*Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure****Outputs Planned in Quarter:**

Subcounty office blocks , staff houses , renovated and constructed.

Actual Outputs Achieved in Quarter:

88 new subcounty office blocks constructed.
 241 old subcounty office blocks renovated
 122 new subcoty chiefs houses constructed
 185 old subcounty chiefs houses renovated.
 156 new sub county extention staff houses constructed
 183 old subcounty extention staff houses renovated.
 Solar pannels bought for LLGs

Reasons for Variation in performance

The projected ended on 31/12/2012

Total	0
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Vote: 011 Ministry of Local Government**Incomplete****QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1073 LG Management and Service Delivery Programme**

<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 2176 Purchase of Office and ICT Equipment, including Software**Outputs Planned in Quarter:**

IFMS to be installed in 4 LGs

Actual Outputs Achieved in Quarter:

Procurement process on

Reasons for Variation in performance

On course

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

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

LGMSD implementation supervised in 28 LGs,

Civil works for IFMS installation undertaken in 6 districts

Actual Outputs Achieved in Quarter:

quarterly meeting held

Reasons for Variation in performance

The project ended 31/12/10134 and PST is winding up LGMSD.

<i>Item</i>	<i>Spent</i>
211103 Allowances	4,000
212101 Social Security Contributions (NSSF)	44,960
221002 Workshops and Seminars	9,300
225001 Consultancy Services- Short-term	9,343
227001 Travel Inland	11,984
227002 Travel Abroad	5,625
Total	85,212
<i>GoU Development</i>	85,212
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 2104 Technical support and training of LG officials.**Outputs Planned in Quarter:**

CDD activities supervision and monitoring to be conducted in 15 LGs

Actual Outputs Achieved in Quarter:

CDD activities conducted in all LGs

Reasons for Variation in performance

The project ended 31/12/2012

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	5,000
227004 Fuel, Lubricants and Oils	3,605
Total	8,605
<i>GoU Development</i>	8,605
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 2105 Strengthening local service delivery and development

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1073 LG Management and Service Delivery Programme**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
5 LGs supported to implement supported to implement LED activities	227001 Travel Inland	5,000
Actual Outputs Achieved in Quarter:		
5 LGs supported		
Reasons for Variation in performance		
The project ended 31/12/2012		
	Total	5,000
	<i>GoU Development</i>	5,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 13 2106 Community Infrastructure Improvement (CAIP).**Outputs Planned in Quarter:**

39 km of District feeder roads still in progress

3 rural markets still under construction

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

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

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
97 Shelters constructed for agro processing facilities	281504 Monitoring, Supervision and Appraisal of Capital Works	29,320
Actual Outputs Achieved in Quarter:		
procurement process on going		
Reasons for Variation in performance		
Procurement process delays		
	Total	29,320
	<i>GoU Development</i>	29,320
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 13 2173 Roads, Streets and Highways

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1087 CAIP II****Outputs Planned in Quarter:**

Rehabilitation of 1500 kms of community access roads
and 230 kms of district feeder roads undertaken

Actual Outputs Achieved in Quarter:

1300 km out of 1454.1 km completed

Civil works on 230.4 km of district feeder roads commenced during
the quarter and are in progress

Reasons for Variation in performance

On course

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment**Outputs Planned in Quarter:**

40 agro processing units to be supplied

Actual Outputs Achieved in Quarter:

Procurement process for the agro processing still under way

Reasons for Variation in performance

Procurement process delays

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

*Outputs Provided***Output: 13 2106 Community Infrastructure Improvement (CAIP).****Outputs Planned in Quarter:**

Infrastructure committees trained, and supervised 15 LGs

Actual Outputs Achieved in Quarter:

Project coordinated, Infrastructure committees re-trained and
supervised in 15 LGs

Refresher training has been provided to 17 IMC's out of the target
200 for the FY

Reasons for Variation in performance

On course

<i>Item</i>	<i>Spent</i>
212101 Social Security Contributions (NSSF)	1,100
224002 General Supply of Goods and Services	5,400
227001 Travel Inland	12,250

Total	18,750
<i>GoU Development</i>	18,750
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1088 Markets and Agriculture Trade Improvement Project*Capital Purchases*

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1088 Markets and Agriculture Trade Improvement Project****Output: 13 2172 Government Buildings and Administrative Infrastructure****Outputs Planned in Quarter:**

7 markets constructed and supervised. VAT paid

Actual Outputs Achieved in Quarter:

The average percentage on the construction of the seven markets under construction country wide is 55.3%

Reasons for Variation in performance

On course

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

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

Vendors capacity built in management and leadership skills in 7 urban markets

Actual Outputs Achieved in Quarter:

Re-building vendors capacity in management and leadership skills in 7 markets conducted

Reasons for Variation in performance

On course

<i>Item</i>	<i>Spent</i>
282091 Tax Account	673,526

Total	673,526
<i>GoU Development</i>	673,526
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1089a LGSIP Support to District Development*Outputs Provided***Output: 13 2102 Joint Annual Review of Decentralization (JAR).****Outputs Planned in Quarter:**

JAR 2012 conducted

Actual Outputs Achieved in Quarter:

JAR Aide memoir produced and signed

Reasons for Variation in performance

On course

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	208,007
221011 Printing, Stationery, Photocopying and Binding	17,684
227001 Travel Inland	35,153
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	9,517

Total	275,361
<i>GoU Development</i>	275,361
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III*Capital Purchases*

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III****Output:** 13 2173 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Engineering designs done Roads constructed .	281504 Monitoring, Supervision and Appraisal of Capital Works	26,453
Actual Outputs Achieved in Quarter:		
Batch A designs are on going		
Reasons for Variation in performance		
On course		
	Total	26,453
	<i>GoU Development</i>	26,453
	<i>Donor Development</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>
Outputs Planned in Quarter:		
conflicts between appointed and elected of LGs resolved and LG trained on legislation	211101 General Staff Salaries	24,187
	211103 Allowances	7,000
	221002 Workshops and Seminars	22,335
Actual Outputs Achieved in Quarter:		
Developed the Local Government HIV/AIDS sector` strategic plan (2011/12-14/15)	221003 Staff Training	525
	221009 Welfare and Entertainment	675
	227001 Travel Inland	20,728
Reasons for Variation in performance		
in addition to training councillors,in quarter 2, resources were also applied to write the HiV/Strategic plan.	227002 Travel Abroad	525
	227004 Fuel, Lubricants and Oils	1,428
	Total	77,344
	<i>Wage Recurrent</i>	24,187
	<i>Non Wage Recurrent</i>	53,157
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Conflicts between appointed and elected officials in 10 LGs resolved, and LG trained on legislation	221002 Workshops and Seminars	26,758
	227001 Travel Inland	952
	227004 Fuel, Lubricants and Oils	1,190
Actual Outputs Achieved in Quarter:		
The department resolved conflicts in 1 LG of Sheema.		
Study for the creation of 25 districts conducted		
Reasons for Variation in performance		
The creation of the new districts overshadowed other department activities.		
	Total	28,900
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	28,900

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1322 Local Council Development*Recurrent Programmes***Programme 03 Local Councils Development Department***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.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
10 urban councils supported and monitored	211101 General Staff Salaries	88,058
	211103 Allowances	6,650
Actual Outputs Achieved in Quarter:	221003 Staff Training	2,350
8 Urban Councils of ; Bugembe, Bombo, Kabaale MC, Kisoro TC supported and monitored and Mbarara, Gulu, Soroti, Moroto Fortportal, Jinja were monitored as service centers for the road equipment in addition , Mbarara and Gulu as proposed Zonal centers were monitored	221009 Welfare and Entertainment	1,550
	221011 Printing, Stationery, Photocopying and Binding	700
	227001 Travel Inland	13,614
	227002 Travel Abroad	8,126
	227004 Fuel, Lubricants and Oils	1,190
Reasons for Variation in performance		
Target achieved		
	Total	122,239
	Wage Recurrent	88,058
	Non Wage Recurrent	34,180
	NTR	0

Output: 13 2302 Technical support and training of Urban Councils

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
20 urban councils trained and given technical support	211103 Allowances	8,750
	221002 Workshops and Seminars	11,730
Actual Outputs Achieved in Quarter:	221003 Staff Training	11,790
Staff from 26 Town Councils mentored on physical planning and these are Nyahuka, Kyenjejo, Hoima, Katwe-Kabatoro, Iganga, Soroti, Luuka, Namayingo, Ngora, Serere, Buyende, Mayuge, Bukedea, Amuria, Katakwi, Kaberamaibdo, Kween, Napak, Kapchorwa, Bulambuli, Sironko, Nakaloke, Budaka, Kibuuku, Manafa, Butaleja and Namutamba.	227001 Travel Inland	30,264
	227002 Travel Abroad	3,400
	227004 Fuel, Lubricants and Oils	1,400
Reasons for Variation in performance		
Funds not sufficient		
	Total	67,334
	Wage Recurrent	0
	Non Wage Recurrent	67,334
	NTR	0

*Development Projects***Project 1070 Kampala Institutional and Infrastructure Developme***Capital Purchases***Output: 13 2373** Roads, Streets and Highways

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1323 Urban Administration and Development*Development Projects***Project 1070 Kampala Institutional and Infrastructure Developme****Outputs Planned in Quarter:**

The work plan can not be reviewed by MOLG because the activity was entirely shifted to KCCA

Actual Outputs Achieved in Quarter:

Activity transferred to KCCA

Reasons for Variation in performance

Activity transferred to KCCA

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

Project 1072 Nakawa-Naguru Housing Estates Development*Outputs Provided*

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

Outputs Planned in Quarter:

The interministerial committee meetings have been reviewing the developers comments for the project and be with a common position.

Actual Outputs Achieved in Quarter:

The site was handed over to the developer - Prime Impex.

Reasons for Variation in performance

The developer is in the process of developing structure plans.

<i>Item</i>	<i>Spent</i>
225001 Consultancy Services- Short-term	65,345
227001 Travel Inland	21,805
227004 Fuel, Lubricants and Oils	1,666

Total	88,816
<i>GoU Development</i>	88,816
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1089e LGSIP Support to Urban Development*Outputs Provided*

Output: 13 2302 Technical support and training of Urban Councils

Outputs Planned in Quarter:

No funds released in Quarter one

Actual Outputs Achieved in Quarter:

Funds to support physical planning disbursed to 4 districts namely:-
Mpondwe-Lhubirihe, Kibito, Bukedea, Budadiri

Reasons for Variation in performance

Loading the LGs on the IFMS caused delay.

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

Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes*

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 10 District Inspection Department***Outputs Provided***Output: 13 2401 Inspection and monitoring of LGs**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
28 Districts inspected	211101 General Staff Salaries	42,469
	211103 Allowances	9,850
Actual Outputs Achieved in Quarter:	221003 Staff Training	8,534
23 inspected	221009 Welfare and Entertainment	450
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	380
	227001 Travel Inland	80,737
	227002 Travel Abroad	525
	227004 Fuel, Lubricants and Oils	2,306
	228002 Maintenance - Vehicles	1,606
	228003 Maintenance Machinery, Equipment and Furniture	175
	Total	147,033
	Wage Recurrent	42,469
	Non Wage Recurrent	104,563
	NTR	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
8 weak LGs offered hands-on support in financial management.	211103 Allowances	6,000
	221003 Staff Training	5,750
Actual Outputs Achieved in Quarter:	227001 Travel Inland	7,370
funds mobilised for national assessment	227004 Fuel, Lubricants and Oils	700
Reasons for Variation in performance		
National assessment took priority		
	Total	19,808
	Wage Recurrent	0
	Non Wage Recurrent	19,808
	NTR	0

Output: 13 2403 Annual National Assessment of LGs

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
since no releases are expected from non Gou and yet the national assesment team were trained in the 1qtr, revised outputs for Q2 will not be in place.	221002 Workshops and Seminars	12,500
Actual Outputs Achieved in Quarter:		
Orientation of the national assessment		
National Assesment of LGs conducted		
Reasons for Variation in performance		
conducted in phases due to resource constraints		
	Total	12,500
	Wage Recurrent	0
	Non Wage Recurrent	12,500
	NTR	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 10 District Inspection Department****Output: 13 2404** LG local revenue enhancement initiatives implemented.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
17 supported to implement recommendations arising out of the study on LG financing	211103 Allowances	7,510
	221002 Workshops and Seminars	12,500
Actual Outputs Achieved in Quarter:		
LGs oriented on revenue enhancement plans during National assessment		
Reasons for Variation in performance		
Full implementation awaits for the recommendation of the study on holistic financing of LGs carried by LGFC.		
	Total	20,010
	Wage Recurrent	0
	Non Wage Recurrent	20,010
	NTR	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Routine and periodic inspection and audits carried out 50 Urban Councils	211101 General Staff Salaries	40,495
	211103 Allowances	10,500
	221003 Staff Training	3,615
Actual Outputs Achieved in Quarter:		
Inspection of 25 Urban councils conducted	221009 Welfare and Entertainment	1,400
Reasons for Variation in performance	227001 Travel Inland	129,395
On course	227002 Travel Abroad	525
	227004 Fuel, Lubricants and Oils	2,225
	228002 Maintenance - Vehicles	1,225
	228003 Maintenance Machinery, Equipment and Furniture	175
	Total	189,555
	Wage Recurrent	40,495
	Non Wage Recurrent	149,060
	NTR	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
14 Town Councils Trained and 8 Municipalities supported in the financial management	211103 Allowances	6,117
	227001 Travel Inland	10,540
	227004 Fuel, Lubricants and Oils	500
Actual Outputs Achieved in Quarter:		
Financial Management and accountability conducted in 3 Urban Councils.		
Reasons for Variation in performance		
On course		
	Total	17,157
	Wage Recurrent	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes***Programme 11 Urban Inspection Department**

<i>Non Wage Recurrent</i>	17,157
<i>NTR</i>	0

Output: 13 2404 LG local revenue enhancement initiatives implemented.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
5 LGs supported in implementation of the recommendations on LG Financing	211103 Allowances	8,750
	221002 Workshops and Seminars	2,500
	221003 Staff Training	6,467
Actual Outputs Achieved in Quarter:		
3 LGs supported in LG financing.	227001 Travel Inland	5,397
	227004 Fuel, Lubricants and Oils	720
Reasons for Variation in performance		
On course		
	Total	23,833
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	23,833
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
National assessment conducted	221002 Workshops and Seminars	15,547
	221011 Printing, Stationery, Photocopying and Binding	6,103
Actual Outputs Achieved in Quarter:		
National assesment conducted in 76 districts	225001 Consultancy Services- Short-term	387,385
	227001 Travel Inland	85,853
Reasons for Variation in performance		
The activity will be concluded in quarter three	227004 Fuel, Lubricants and Oils	47,996
	228002 Maintenance - Vehicles	39,478
	Total	582,363
	<i>GoU Development</i>	582,363
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 1155 Public governance and accountability programme*Outputs Provided***Output: 13 2402 Financial Management and Accoutability in LGs Strengthened.**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
nil.	221003 Staff Training	131,229
	227001 Travel Inland	18,428
Nil		
Actual Outputs Achieved in Quarter:		
LGs Accounts and Audit Staff trained in different educational institutions, under UGOGO and UNDP, Consultatancies identified to conduct trainings, value for money assessment. Gender audit done.Contract. Study n user committees functionality done, contract to finalise minimum standards finalised , study on LG set up and structures		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment*Development Projects***Project 1155 Public governance and accountability programme**

concluded. Compilation of LG PPP guidelines in process.

Reasons for Variation in performance

On course

Total	149,657
<i>GoU Development</i>	149,657
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Ministry's performance second quarter reports for FY 2012/13 are produced.	211101 General Staff Salaries	201,295
Ministerial retreat to discuss semi annual government report held	211103 Allowances	14,849
Ministerial and top management activities supported. Gender supervision and training conducted	213001 Medical Expenses (To Employees)	2,720
	213002 Incapacity, death benefits and funeral expenses	3,400
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	2,500
Ministry's semi annual performance report for FY 2012/13 produced	221003 Staff Training	7,190
Second Q performance reports for 2012/13 produced	221007 Books, Periodicals and Newspapers	500
Ministerial and top management activities supported	221008 Computer Supplies and IT Services	1,667
	221009 Welfare and Entertainment	500
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	850
On course	224002 General Supply of Goods and Services	25,382
	225001 Consultancy Services- Short-term	23,800
	227001 Travel Inland	23,222
	227002 Travel Abroad	17,500
	227004 Fuel, Lubricants and Oils	10,140
	228002 Maintenance - Vehicles	732
	Total	336,246
	<i>Wage Recurrent</i>	201,295
	<i>Non Wage Recurrent</i>	134,951
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Utilities procured	211103 Allowances	16,784
Vehicles maintained	213001 Medical Expenses (To Employees)	235
Ministry's and LG human resource recruited, trained, and motivated	213002 Incapacity, death benefits and funeral expenses	850
Inter and intra government coordination enhanced. Training and supervision of gender mainstreaming conducted at the MoLG and for LGs	221002 Workshops and Seminars	18,360
Actual Outputs Achieved in Quarter:	221003 Staff Training	35,482
Two top management meeting held.	221006 Commissions and Related Charges	492
Six senior management meetings held	221007 Books, Periodicals and Newspapers	8,123
Three other management meetings held	221009 Welfare and Entertainment	230

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
Vote Function: 1349 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Finance and Administration		
Human resource capacity building of staff conducted	221011 Printing, Stationery, Photocopying and Binding	22,561
Utilities provided ,vehicles maintained.	221012 Small Office Equipment	2,380
Quarter Two internal audit report prepared	221016 IFMS Recurrent Costs	29,722
<i>Reasons for Variation in performance</i>	222001 Telecommunications	34,604
On course	222002 Postage and Courier	75
	223003 Rent - Produced Assets to private entities	280,659
	223004 Guard and Security services	325
	223005 Electricity	12,100
	224002 General Supply of Goods and Services	140,632
	225001 Consultancy Services- Short-term	66,262
	227001 Travel Inland	10,868
	227002 Travel Abroad	2,800
	227004 Fuel, Lubricants and Oils	17,022
	228002 Maintenance - Vehicles	19,522
	228003 Maintenance Machinery, Equipment and Furniture	250
	Total	720,340
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>720,340</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
12 LGs supported on the application of HPPG.	211103 Allowances	3,534
16LGs supported in use of MIS systems.consultants engaged for MIS.	213002 Incapacity, death benefits and funeral expenses	100
<i>Actual Outputs Achieved in Quarter:</i>	221003 Staff Training	6,865
4 LGs supported on the application of HPPG.	221008 Computer Supplies and IT Services	5,773
	221009 Welfare and Entertainment	450
12 LGs supported in the use of MIS systems	221011 Printing, Stationery, Photocopying and Binding	300
	221012 Small Office Equipment	28
14 LGs were supported to link their development plans and budgets to the NDP 5 YR	224002 General Supply of Goods and Services	12,080
<i>Reasons for Variation in performance</i>	225001 Consultancy Services- Short-term	87,910
On course	227001 Travel Inland	36,692
	227002 Travel Abroad	9,100
	227004 Fuel, Lubricants and Oils	1,400
	228002 Maintenance - Vehicles	3,517
	228003 Maintenance Machinery, Equipment and Furniture	75
	Total	167,824
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>167,824</i>
	<i>NTR</i>	<i>0</i>

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 05 Internal Audit unit**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Field inspections undertaken and second quarter internal audit report not produced	211101 General Staff Salaries	6,013
	211103 Allowances	2,800
	213002 Incapacity, death benefits and funeral expenses	3,400
Actual Outputs Achieved in Quarter:		
Field inspection under taken for the second quarter	221002 Workshops and Seminars	14,125
Two internal audit reports produced	221003 Staff Training	3,500
Reasons for Variation in performance	221008 Computer Supplies and IT Services	1,200
	221009 Welfare and Entertainment	700
	227001 Travel Inland	18,700
	227002 Travel Abroad	1,904
	227004 Fuel, Lubricants and Oils	2,949
	228002 Maintenance - Vehicles	1,189
	Total	56,421
	<i>Wage Recurrent</i>	<i>6,013</i>
	<i>Non Wage Recurrent</i>	<i>50,408</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support***Capital Purchases***Output: 13 4973 Roads, Streets and Highways**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
performance road equipment from China monitored in 10 LGs	281504 Monitoring, Supervision and Appraisal of Capital Works	25,854
Actual Outputs Achieved in Quarter:		
Monitoring of road equipment conducted in 10 districts		
Reasons for Variation in performance		
On course		
	Total	25,854
	<i>GoU Development</i>	<i>25,854</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
two vehicles procured	231004 Transport Equipment	183,917
Actual Outputs Achieved in Quarter:		
One vehicle procured		
Reasons for Variation in performance		
procurement process on for the second vehicle		
	Total	183,917
	<i>GoU Development</i>	<i>183,917</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
8 computers procured	231005 Machinery and Equipment	29,508
Actual Outputs Achieved in Quarter:		
procurement process on for more computers		
Reasons for Variation in performance		
On course		
	Total	29,508
	<i>GoU Development</i>	29,508
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
8 computers procured	231006 Furniture and Fixtures	31,187
Actual Outputs Achieved in Quarter:		
office furniture for Minister's office purchased		
Reasons for Variation in performance		
On course		
	Total	31,187
	<i>GoU Development</i>	31,187
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
preparation meetings conducted.	221017 Subscriptions	83,333
	225001 Consultancy Services- Short-term	226,431
Actual Outputs Achieved in Quarter:		
Meetings for the preparation of LG Commonwealth held	227001 Travel Inland	10,663
	227004 Fuel, Lubricants and Oils	5,333
Reasons for Variation in performance		
On course, the forum will be hosted in May 2013	228002 Maintenance - Vehicles	5,181
	Total	330,940
	<i>GoU Development</i>	330,940
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
conduct coordination meetings for JICA supported , and Support	221002 Workshops and Seminars	4,186
supervision on exit strategy followed up for the 7 supported FAO districts	227001 Travel Inland	39,430
Actual Outputs Achieved in Quarter:		
JICA and FAO coordination meetings conducted		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support***Reasons for Variation in performance*

On course

Total	43,616
<i>GoU Development</i>	43,616
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support 17 LGs to link their development plans to the NDP	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,263
Monitoring and Evaluation of projects and programmes in 20 LGs	221002 Workshops and Seminars	57,115
Printing and dissemination of planning guidelines for LGs and administrative units	221003 Staff Training	21,939
Maintaining and updating ICT equipment , ministry website and internet maintained	221011 Printing, Stationery, Photocopying and Binding	88,567
ICT support to 20 LGs in data management and LOGICs	225001 Consultancy Services- Short-term	84,894
	227001 Travel Inland	66,894
	227002 Travel Abroad	21,520
	227004 Fuel, Lubricants and Oils	9,666

Orientation on OBT

preparation and discussion retreats for Ministerial Policy statement quarterly reports

Support to E-Govt and Local Area network infrastructure, and ICT frameworks rolled out. rights and Nutrition mainstreamed in LGs plans

Actual Outputs Achieved in Quarter:**12 LGs to link their development plans to the NDP supported****Monitoring and evaluation of projects and programmes in 9 LGs conducted***Reasons for Variation in performance*

Insufficient resources

Total	375,857
<i>GoU Development</i>	375,857
<i>Donor Development</i>	0
<i>NTR</i>	0

GRAND TOTAL	7,689,712
<i>Wage Recurrent</i>	2,467,790
<i>Non Wage Recurrent</i>	1,749,165
<i>GoU Development</i>	3,472,757
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1321 District Administration and Development*Recurrent Programmes***Programme 08 District Administration Department***Outputs Provided***Output: 13 2101 Monitoring and Support Supervision of LGs.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
14 LGs supported. JARD undertakings monitored. CAOs' implementation of Performance agreements monitored	211101 General Staff Salaries	142,694	0	142,694
	211103 Allowances	32	0	32
	221008 Computer Supplies and IT Services	1,180	0	1,180
	221009 Welfare and Entertainment	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	550	0	550
	227001 Travel Inland	1,015	0	1,015
	227002 Travel Abroad	220	0	220
	228002 Maintenance - Vehicles	132	0	132
	Total	145,873	0	145,873
		Wage Recurrent	142,694	0
	Non Wage Recurrent	3,179	0	3,179
	NTR	0	0	0

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>
PDUs, PACs , Land Board and DSC set up and trained in 16 LGs. quarterly meeting with CAOs conducted.	211103 Allowances	63	0	63
	221002 Workshops and Seminars	1,578	0	1,578
	221003 Staff Training	900	0	900
	227001 Travel Inland	5,515	0	5,515
	227002 Travel Abroad	500	0	500
Total	8,555	0	8,555	
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,555	0	8,555
	NTR	0	0	0

Output: 13 2105 Strengthening local service delivery and development

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	0	0	0

*Development Projects***Project 1025 Energy for Rural Transformation Project - MoLG***Outputs Provided***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>
15 schools, 15 Health centres and 3 subcounties per district from 4 LGs assessed, trained and supplied with solar equipment	221002 Workshops and Seminars	20,901	0	20,901
	221003 Staff Training	10,061	0	10,061
	224002 General Supply of Goods and Services	27,476	0	27,476
	227001 Travel Inland	7,071	0	7,071
	228002 Maintenance - Vehicles	4,199	0	4,199
Total	69,707	0	69,707	
	GoU Development	69,707	0	69,707
	Donor Development	0	0	0
	NTR	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1025 Energy for Rural Transformation Project - MoLG****Project 1066 District Livelihood Support Programme***Capital Purchases***Output: 13 2173 Roads, Streets and Highways**

316kms of Community access roads constructed

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

equipments and materials procured for 4 LGs

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

*Outputs Funded***Output: 13 2151 Support to LGs to deliver services.**

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
40 rural households offered grants, trained and monitored	211103 Allowances	1,596	0	1,596
	221002 Workshops and Seminars	60	0	60
	221003 Staff Training	4,106	0	4,106
	221011 Printing, Stationery, Photocopying and Binding	2,322	0	2,322
	222001 Telecommunications	2,577	0	2,577
	225001 Consultancy Services- Short-term	1,626	0	1,626
	227002 Travel Abroad	3,417	0	3,417
	228002 Maintenance - Vehicles	3,866	0	3,866
	Total	19,570	0	19,570
	<i>GoU Development</i>	19,570	0	19,570
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1068 CAIP*Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1068 CAIP****Output: 13 2172 Government Buildings and Administrative Infrastructure**

Retentions paid for 115 Agro Shelters and 74 rural markets

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

Output: 13 2173 Roads, Streets and Highways

Retention paid for rehabilitation of 1500 kms of community access roads
Retention paid for rehabilitation of 578 kms of district feeder roads

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

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

*Outputs Provided***Output: 13 2106 Community Infrastructure Improvement (CAIP).**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Training of LGs in Mgt of agro-processing facilities mainstreaming of cross cutting issues conducted in 26 LGs. Monitoring and supervision conducted in 10 LGs	211103 Allowances	2	0	2
	212101 Social Security Contributions (NSSF)	7,243	0	7,243
	221011 Printing, Stationery, Photocopying and Binding	2,544	0	2,544
	224002 General Supply of Goods and Services	3,634	0	3,634
	227004 Fuel, Lubricants and Oils	1,866	0	1,866
	Total	15,290	0	15,290
	<i>GoU Development</i>	15,290	0	15,290
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1069 Participatory Development Project*Outputs Provided***Output: 13 2103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Technical guidance and capacity building in decentralized planning provided to 20 LGs	211103 Allowances	595	0	595
	221002 Workshops and Seminars	20	0	20
	221003 Staff Training	1,667	0	1,667
	225001 Consultancy Services- Short-term	45,639	0	45,639
	227001 Travel Inland	133	0	133
	227002 Travel Abroad	12,718	0	12,718
	227004 Fuel, Lubricants and Oils	269	0	269
	228002 Maintenance - Vehicles	5,092	0	5,092

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1069 Participatory Development Project**

Total	66,133	0	66,133
<i>GoU Development</i>	66,133	0	66,133
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1073 LG Management and Service Delivery Programme*Capital Purchases***Output: 13 2172 Government Buildings and Administrative Infrastructure**

Subcounty office blocks , staff houses ,
renovated and constructed.

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

Output: 13 2176 Purchase of Office and ICT Equipment, including Software

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

*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>
LGMSD implementation supervised in 28 LGs,	211103 Allowances	2,506	0	2,506
	212101 Social Security Contributions (NSSF)	10,882	0	10,882
Civil works for IFMS installation undertaken in 6 districts	221001 Advertising and Public Relations	2,617	0	2,617
	221002 Workshops and Seminars	2,414	0	2,414
	221003 Staff Training	15,009	0	15,009
	225001 Consultancy Services- Short-term	45,817	0	45,817
	227001 Travel Inland	5,767	0	5,767
	227002 Travel Abroad	1,508	0	1,508
	227004 Fuel, Lubricants and Oils	10,507	0	10,507
	228002 Maintenance - Vehicles	15,009	0	15,009
	Total	112,038	0	112,038
	<i>GoU Development</i>	112,038	0	112,038
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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>
	221002 Workshops and Seminars	12,416	0	12,416
	225001 Consultancy Services- Short-term	95,787	0	95,787
	227004 Fuel, Lubricants and Oils	57,350	0	57,350
	Total	165,552	0	165,552
	<i>GoU Development</i>	165,552	0	165,552
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1073 LG Management and Service Delivery Programme****Output: 13 2105 Strengthening local service delivery and development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
5 LGs supported to implement supported to implement LED activities	227001 Travel Inland	35,393	0	35,393
	263325 Contingency transfers	121,179	0	121,179
	Total	156,571	0	156,571
	<i>GoU Development</i>	<i>156,571</i>	<i>0</i>	<i>156,571</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 2106 Community Infrastructure Improvement (CAIP).

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
97 Shelters constructed for agro processing facilities	281504 Monitoring, Supervision and Appraisal of Capital Works	15,503	0	15,503
	Total	15,503	0	15,503
	<i>GoU Development</i>	<i>15,503</i>	<i>0</i>	<i>15,503</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 2173 Roads, Streets and Highways

Rehabilitation of 1500 kms of community access roads and 230 kms of district feeder roads undertaken

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

Output: 13 2177 Purchase of Specialised Machinery & Equipment

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

Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1087 CAIP II****Output: 13 2106 Community Infrastructure Improvement (CAIP).**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Infrastructure committees trained, and supervised 15LGs	212101 Social Security Contributions (NSSF)	78,635	0	78,635
	222001 Telecommunications	2,769	0	2,769
	224002 General Supply of Goods and Services	25,054	0	25,054
	227001 Travel Inland	2,431	0	2,431
	227004 Fuel, Lubricants and Oils	3,230	0	3,230
	Total	112,119	0	112,119
	<i>GoU Development</i>	<i>112,119</i>	<i>0</i>	<i>112,119</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

7 markets constructed and supervised. VAT paid

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Vendors capacity built in management and leadership skills in 7 urban markets	282091 Tax Account	14,608	0	14,608
	Total	14,608	0	14,608
	<i>GoU Development</i>	<i>14,608</i>	<i>0</i>	<i>14,608</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1089a LGSIP Support to District Development*Outputs Provided***Output: 13 2102 Joint Annual Review of Decentralization (JAR).**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	221002 Workshops and Seminars	46,218	0	46,218
	221011 Printing, Stationery, Photocopying and Binding	9,971	0	9,971
	227001 Travel Inland	2,523	0	2,523
	227004 Fuel, Lubricants and Oils	2,469	0	2,469
	228002 Maintenance - Vehicles	7,223	0	7,223
	Total	68,403	0	68,403
	<i>GoU Development</i>	<i>68,403</i>	<i>0</i>	<i>68,403</i>
	<i>Donor Development</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 (CAIP) III*Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1321 District Administration and Development*Development Projects***Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III****Output: 13 2173 Roads, Streets and Highways**

Item	Balance b/f	New Funds	Total
Engineering designs done Roads constructed . 281504 Monitoring, Supervision and Appraisal of Capital Works	16,374	0	16,374
Total	16,374	0	16,374
<i>GoU Development</i>	16,374	0	16,374
<i>Donor Development</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 enhancement workshop for LG councillors conducted on council rules of procedure in 22 LGs	211101 General Staff Salaries 221002 Workshops and Seminars 221008 Computer Supplies and IT Services 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel Inland 227002 Travel Abroad 228002 Maintenance - Vehicles	4,031 4,865 1,652 50 1,093 1 525 826	0 0 0 0 0 0 0 0	4,031 4,865 1,652 50 1,093 1 525 826
Total	13,043	0	13,043	
<i>Wage Recurrent</i>	4,031	0	4,031	
<i>Non Wage Recurrent</i>	9,012	0	9,012	
<i>NTR</i>	0	0	0	

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

Conflicts between appointed and elected officials in 10 LGs resolved, and LG trained on legislation

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

Vote Function: 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	
10 urban councils supported and monitored	211101 General Staff Salaries 221003 Staff Training 221008 Computer Supplies and IT Services 227001 Travel Inland	14,676 50 2,895 20	0 0 0 0	14,676 50 2,895 20
Total	16,693	0	16,693	
<i>Wage Recurrent</i>	14,676	0	14,676	
<i>Non Wage Recurrent</i>	2,017	0	2,017	
<i>NTR</i>	0	0	0	

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

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

Item	Balance b/f	New Funds	Total
20 urban councils trained and given technical support	422	0	422
211103 Allowances	422	0	422
221002 Workshops and Seminars	1,465	0	1,465
221003 Staff Training	870	0	870
227001 Travel Inland	2,671	0	2,671
227002 Travel Abroad	2,071	0	2,071
Total	7,499	0	7,499
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	7,499	0	7,499
<i>NTR</i>	0	0	0

*Development Projects***Project 1070 Kampala Institutional and Infrastructure Development***Capital Purchases***Output: 13 2373 Roads, Streets and Highways**

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

Project 1072 Nakawa-Naguru Housing Estates Development*Outputs Provided***Output: 13 2301 Monitoring and support to service delivery by Urban Councils.**

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short-term	243,883	0	243,883
227001 Travel Inland	11,335	0	11,335
227004 Fuel, Lubricants and Oils	1	0	1
Total	255,219	0	255,219
<i>GoU Development</i>	255,219	0	255,219
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1089e LGSIP Support to Urban Development*Outputs Provided***Output: 13 2302 Technical support and training of Urban Councils**

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	6,979	0	6,979
227001 Travel Inland	1,787	0	1,787
263325 Contingency transfers	66,667	0	66,667
Total	75,432	0	75,432
<i>GoU Development</i>	75,432	0	75,432
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 1324 Local Government Inspection and Assessment*Recurrent Programmes*

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
28 Districts inspected	211101 General Staff Salaries	7,078	0	7,078
	221008 Computer Supplies and IT Services	350	0	350
	221009 Welfare and Entertainment	450	0	450
	227001 Travel Inland	10,058	0	10,058
	227002 Travel Abroad	525	0	525
	228002 Maintenance - Vehicles	1,732	0	1,732
	Total	20,158	0	20,158
	Wage Recurrent	7,078	0	7,078
	Non Wage Recurrent	13,080	0	13,080
	NTR	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
8 weak LGs offered hands-on support in financial management.	221003 Staff Training	2,408	0	2,408
	221011 Printing, Stationery, Photocopying and Binding	380	0	380
	227001 Travel Inland	1,940	0	1,940
Total	4,727	0	4,727	
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,727	0	4,727
	NTR	0	0	0

Output: 13 2403 Annual National Assessment of LGs

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	221002 Workshops and Seminars	4,500	0	4,500
Total	4,500	0	4,500	
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,500	0	4,500
	NTR	0	0	0

Output: 13 2404 LG local revenue enhancement initiatives implemented.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
17 supported to implement recommendations arising out of the study on LG financing	211103 Allowances	990	0	990
	221002 Workshops and Seminars	4,500	0	4,500
Total	5,490	0	5,490	
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,490	0	5,490
	NTR	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Routine and periodic inspection and audits carried out 50 Urban Councils	211101 General Staff Salaries	6,749	0	6,749
	211103 Allowances	59	0	59
	221003 Staff Training	44	0	44
	221008 Computer Supplies and IT Services	450	0	450
	221011 Printing, Stationery, Photocopying and Binding	1,025	0	1,025
	227001 Travel Inland	179	0	179

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

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

227002 Travel Abroad	525	0	525
228002 Maintenance - Vehicles	1,670	0	1,670
Total	10,701	0	10,701
<i>Wage Recurrent</i>	6,749	0	6,749
<i>Non Wage Recurrent</i>	3,951	0	3,951
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
14Town Councils Trained and 8 Municipalities supported in the financial management	211103 Allowances	183	0	183
Total	183	0	183	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	183	0	183	
<i>NTR</i>	0	0	0	

Output: 13 2404 LG local revenue enhancement initiatives implemented.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
5LGs supported in implementation of the recommendations on LG Financing	221002 Workshops and Seminars	320	0	320
	221003 Staff Training	1,523	0	1,523
	227001 Travel Inland	102	0	102
Total	1,944	0	1,944	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,944	0	1,944	
<i>NTR</i>	0	0	0	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221002 Workshops and Seminars	13,214	0	13,214
221011 Printing, Stationery, Photocopying and Binding	16,390	0	16,390
225001 Consultancy Services- Short-term	24,932	0	24,932
227001 Travel Inland	971	0	971
227004 Fuel, Lubricants and Oils	1,307	0	1,307
228002 Maintenance - Vehicles	11,835	0	11,835
Total	68,649	0	68,649
<i>GoU Development</i>	68,649	0	68,649
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1155 Public governance and accountability programme*Outputs Provided***Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
LGs Accounts and Audit staff trained.	221003 Staff Training	80,530	0	80,530
Consultancies procured .	227001 Travel Inland	1,616	0	1,616
Total	82,146	0	82,146	
Uganda Good Governance project implemented.	<i>GoU Development</i>	82,146	0	82,146
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1324 Local Government Inspection and Assessment*Development Projects***Project 1155 Public governance and accountability programme****Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration***Capital Purchases***Output: 13 4999 Arrears**

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

*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>
Ministry's performance second quarter reports for FY 2012/13 are produced. Ministerial retreat to discuss semi annual government report held. Ministerial and top management activities supported. Gender supervision and training conducted	211101 General Staff Salaries	149,647	0	149,647
	211103 Allowances	191	0	191
	213001 Medical Expenses (To Employees)	1,250	0	1,250
	221001 Advertising and Public Relations	500	0	500
	221003 Staff Training	607	0	607
	221008 Computer Supplies and IT Services	1,396	0	1,396
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	850	0	850
	224002 General Supply of Goods and Services	856	0	856
	227001 Travel Inland	150	0	150
	228002 Maintenance - Vehicles	602	0	602
	Total	156,299	0	156,299
	<i>Wage Recurrent</i>	<i>149,647</i>	<i>0</i>	<i>149,647</i>
	<i>Non Wage Recurrent</i>	<i>6,651</i>	<i>0</i>	<i>6,651</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Utilities procured. Vehicles maintained. Ministry's and LG human resource recruited, trained, and motivated. Inter and intra government coordination enhanced. Training and supervision of gender mainstreaming conducted at the MoLG and for LGs	211103 Allowances	2,243	0	2,243
	213001 Medical Expenses (To Employees)	768	0	768
	213002 Incapacity, death benefits and funeral expenses	215	0	215
	221001 Advertising and Public Relations	1,416	0	1,416
	221002 Workshops and Seminars	87	0	87
	221003 Staff Training	190	0	190
	221006 Commissions and Related Charges	538	0	538
	221007 Books, Periodicals and Newspapers	2,784	0	2,784
	221008 Computer Supplies and IT Services	150	0	150
	221009 Welfare and Entertainment	290	0	290
	221011 Printing, Stationery, Photocopying and Binding	8,810	0	8,810
	221016 IFMS Recurrent Costs	908	0	908
	222001 Telecommunications	4,596	0	4,596
	223003 Rent - Produced Assets to private entities	361,579	0	361,579
	223004 Guard and Security services	650	0	650
	225001 Consultancy Services- Short-term	188	0	188

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

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

227001 Travel Inland	34	0	34
228002 Maintenance - Vehicles	20,130	0	20,130
Total	397,623	0	397,623
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	397,623	0	397,623
<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>
12 LGs supported on the application of HPPG.	2,900	0	2,900
16LGs supported in use of MIS systems	400	0	400
213001 Medical Expenses(To Employees)	100	0	100
213002 Incapacity, death benefits and funeral expenses	100	0	100
221001 Advertising and Public Relations	100	0	100
221003 Staff Training	4,171	0	4,171
221007 Books, Periodicals and Newspapers	150	0	150
221008 Computer Supplies and IT Services	2,307	0	2,307
221009 Welfare and Entertainment	525	0	525
221011 Printing, Stationery, Photocopying and Binding	1,880	0	1,880
221012 Small Office Equipment	144	0	144
224002 General Supply of Goods and Services	60	0	60
225001 Consultancy Services- Short-term	29,872	0	29,872
227001 Travel Inland	57	0	57
228002 Maintenance - Vehicles	17,301	0	17,301
282104 Compensation to 3rd Parties	1,500	0	1,500
Total	61,467	0	61,467
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	61,467	0	61,467
<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>
Field inspections undertaken and third quarter internal audit report produced	1,002	0	1,002
221002 Workshops and Seminars	4,826	0	4,826
221003 Staff Training	1,200	0	1,200
221008 Computer Supplies and IT Services	2,930	0	2,930
221011 Printing, Stationery, Photocopying and Binding	1,093	0	1,093
227002 Travel Abroad	1,400	0	1,400
227004 Fuel, Lubricants and Oils	43	0	43
228002 Maintenance - Vehicles	876	0	876
Total	13,369	0	13,369
<i>Wage Recurrent</i>	1,002	0	1,002
<i>Non Wage Recurrent</i>	12,367	0	12,367
<i>NTR</i>	0	0	0

*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support***Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support****Output: 13 4973 Roads, Streets and Highways**

Item	Balance b/f	New Funds	Total	
performance road equipment from China monitored in 10 LGs	281504 Monitoring, Supervision and Appraisal of Capital Works	17,086	0	17,086
Total	17,086	0	17,086	
<i>GoU Development</i>	17,086	0	17,086	
<i>Donor Development</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
231004 Transport Equipment	116,667	0	116,667
Total	116,667	0	116,667
<i>GoU Development</i>	116,667	0	116,667
<i>Donor Development</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
231005 Machinery and Equipment	16,821	0	16,821
Total	16,821	0	16,821
<i>GoU Development</i>	16,821	0	16,821
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
231006 Furniture and Fixtures	19,263	0	19,263
Total	19,263	0	19,263
<i>GoU Development</i>	19,263	0	19,263
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
preparation meetings conducted	221017 Subscriptions	20,001	0	20,001
	225001 Consultancy Services- Short-term	440,064	0	440,064
	227001 Travel Inland	2,253	0	2,253
	227004 Fuel, Lubricants and Oils	48	0	48
	228002 Maintenance - Vehicles	3,534	0	3,534
Total	465,899	0	465,899	
<i>GoU Development</i>	465,899	0	465,899	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1089d LGSIP Support to Policy, Planning and Support****Output: 13 4922 Ministry Support Services (Finance and Administration)**

Item	Balance b/f	New Funds	Total	
conduct cordination meetings for JICA	221002 Workshops and Seminars	1,194	0	1,194
supported , and Support supevision on exit	227001 Travel Inland	4,965	0	4,965
strategy followed upfor the 7 supported FAO	Total	6,159	0	6,159
districts	<i>GoU Development</i>	6,159	0	6,159
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
SSupport 18 LGs to link their development	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,011	0	1,011
plans to the NDP	221002 Workshops and Seminars	2,152	0	2,152
	221003 Staff Training	1,785	0	1,785
Monitoring and Evaluation of projects and	221011 Printing, Stationery, Photocopying and Binding	2,572	0	2,572
programmes in 20 LGs	225001 Consultancy Services- Short-term	267	0	267
Printing and dissemination of planning	227001 Travel Inland	224	0	224
guidelines for LGs and administrative units	227002 Travel Abroad	2,987	0	2,987
	227004 Fuel, Lubricants and Oils	1,097	0	1,097
Maintaining and updating ICT equipment ,	Total	12,094	0	12,094
ministry website and internet maintained	<i>GoU Development</i>	12,094	0	12,094
ICT support to 20 LGs in data management and	<i>Donor Development</i>	0	0	0
LOGICs				
Orientation on OBT				
preparation and discussion retreats for				
Ministerial Policy statement quarterly reports				
Support to E-Govt and Local Area network				
infrastructure, and ICT frameworks rolled				
out. rights and Nutrition mainstreamed in LGs				
plans	<i>NTR</i>	0	0	0

GRAND TOTAL	2,845,428	0	2,845,428
<i>Wage Recurrent</i>	325,879	0	325,879
<i>Non Wage Recurrent</i>	542,245	0	542,245
<i>GoU Development</i>	1,977,304	0	1,977,304
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 011 Ministry of Local Government**Incomplete****QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.738049656	1.37508625	17.8%	1.935	25.0%
Total	7.738049656	1.37508625	17.8%	1.935	25.0%

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

This cash requirement includes funds for the establishment of the new districts of Kakumiro and Kagadi, and will also meet recurrent logistical requirements for the Ministry.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	8.042919	2.001199808	24.9%	1.81	22.5%
Total	8.042919	2.001199808	24.9%	1.81	22.5%

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

These funds will cater for the counterpart financing as per Loan agreements with the development partners, and also finance key LoGSIP undertakings initially funded by the development Partners.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	15.780968656	3.376286058	21.4%	3.745	23.7%

Vote: 011 Ministry of Local Government**Incomplete****Checklist for OBT Submissions made during QUARTER 3**

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1349 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 05 Internal Audit unit	Gaps	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 1089d LGSIP Support to Policy, Planning and Support	Data In	Gaps
1324 Local Government Inspection and Assessment		
○ <i>Recurrent Programmes</i>		
- 10 District Inspection Department	Gaps	Gaps
- 11 Urban Inspection Department	Data In	Data In
○ <i>Development Projects</i>		
- 1155 Public governance and accountability programme	Data In	Data In
- 1089c LGSIP Support to Local Government Inspection	Data In	Gaps
1323 Urban Administration and Development		
○ <i>Recurrent Programmes</i>		
- 09 Urban Administration Department	Data In	Data In
○ <i>Development Projects</i>		
- 1072 Nakawa-Naguru Housing Estates Development	Data In	Gaps
- 1089e LGSIP Support to Urban Development	Data In	Gaps
- 1070 Kampala Institutional and Infrastructure Developme	Data In	Gaps
1322 Local Council Development		
○ <i>Recurrent Programmes</i>		
- 03 Local Councils Development Department	Data In	Data In
1321 District Administration and Development		
○ <i>Recurrent Programmes</i>		
- 08 District Administration Department	Gaps	Gaps
○ <i>Development Projects</i>		
- 1068 CAIP	Data In	Gaps
- 1088 Markets and Agriculture Trade Improvement Project	Data In	Data In
- 1089a LGSIP Support to District Development	Data In	Gaps
- 1073 LG Management and Service Delivery Programme	Data In	Gaps
- 1025 Energy for Rural Transformation Project - MoLG	Data In	Data In
- 1066 District Livelihood Support Programme	Data In	Gaps

Vote: 011 Ministry of Local Government**Incomplete****Checklist for OBT Submissions made during QUARTER 3**

- 1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	Data In	Data In
- 1087	CAIIP II	Data In	Gaps
- 1069	Participatory Development Project	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1324 Local Government Inspection and Assessment		
○ <i>Development Projects</i>		
- 1155 Public governance and accountability programme	Data In	Data In
1323 Urban Administration and Development		
○ <i>Development Projects</i>		
- 1070 Kampala Institutional and Infrastructure Developme	Gaps	Gaps
1321 District Administration and Development		
○ <i>Development Projects</i>		
- 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
- 1073 LG Management and Service Delivery Programme	Data In	Data In
- 1068 CAIIP	Data In	Data In
- 1066 District Livelihood Support Programme	Data In	Data In
- 1025 Energy for Rural Transformation Project - MoLG	Gaps	Gaps

NTR Releases and Expenditure**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	Gaps	Gaps	Gaps
1323 Urban Administration and Development	Gaps	Gaps	Gaps
1322 Local Council Development	Gaps	Gaps	Gaps
1321 District Administration and Development	Gaps	Gaps	Gaps

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Gaps

Quarterly Cash Requests (Step 4)

Vote: 011 Ministry of Local Government***Incomplete*****Checklist for OBT Submissions made during QUARTER 3**

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

	Cash Request
Cash Request	Data In