

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.898	3.449	3.995	3.500	57.9%	50.7%	87.6%
Non Wage	20.691	6.830	6.710	5.705	32.4%	27.6%	85.0%
Devt. GoU	15.833	6.616	6.616	4.078	41.8%	25.8%	61.6%
Ext. Fin.	235.974	117.987	1.614	1.614	0.7%	0.7%	100.0%
GoU Total	43.422	16.895	17.321	13.283	39.9%	30.6%	76.7%
Total GoU+Ext Fin (MTEF)	279.396	134.882	18.936	14.897	6.8%	5.3%	78.7%
Arrears	2.411	2.411	2.875	2.855	119.3%	118.4%	99.3%
Total Budget	281.807	137.292	21.811	17.752	7.7%	6.3%	81.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	281.807	137.292	21.811	17.752	7.7%	6.3%	81.4%
Total Vote Budget Excluding Arrears	279.396	134.882	18.936	14.897	6.8%	5.3%	78.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1317 Local Government Administration and Development	263.43	8.66	7.55	3.3%	2.9%	87.1%
Program: 1324 Local Government Inspection and Assessment	1.28	0.65	0.55	50.8%	43.0%	84.8%
Program: 1349 General Administration, Policy, Planning and Support Services	14.69	9.62	6.80	65.5%	46.3%	70.6%
Total for Vote	279.40	18.94	14.90	6.8%	5.3%	78.7%

Matters to note in budget execution

Most of the planned activities by the Ministry were undertaken except for a few where procurement is still ongoing and where funds released were not sufficient.

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

(i) Major unspent balances
Programs , Projects
Program 1317 Local Government Administration and Development

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0.064 Bn Shs	<i>SubProgram/Project :03 Local Councils Development Department</i>
Reason:	
<i>Items</i>	
40,000,000.000 UShs	221002 Workshops and Seminars
Reason: workshop to be undertaken	
6,500,000.000 UShs	221003 Staff Training
Reason: fund pending total release for staff training	
5,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: on going Procurement process	
3,220,000.000 UShs	213001 Medical expenses (To employees)
Reason: Unclaimed medical funds by staff	
2,439,952.000 UShs	211103 Allowances
Reason: allowances for staff	
0.083 Bn Shs	<i>SubProgram/Project :08 District Administration Department</i>
Reason:	
<i>Items</i>	
64,332,348.000 UShs	221002 Workshops and Seminars
Reason: JARD not conducted due to insufficient funds. Activity to be done in third quarter	
7,142,722.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process still ongoing at the end of the Quarter.	
6,755,254.000 UShs	211103 Allowances
Reason: Activities postponed to third quarter	
4,000,000.000 UShs	221003 Staff Training
Reason: Activities postponed to third quarter	
499,890.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Payment was in process at the end of the quarter.	
0.085 Bn Shs	<i>SubProgram/Project :09 Urban Administration Department</i>
Reason:	
<i>Items</i>	
60,000,000.000 UShs	321435 Start-up costs
Reason: Delayed transfer of funds as a result of Kyamukube TC (Beneficiary) submitting wrong Account Details which was later corrected and funds Transferred.	
10,906,941.000 UShs	211103 Allowances
Reason: Delayed Submission of Payment requisitions by the department which was in the process of payment by the end of the Quarter	
7,331,060.000 UShs	228002 Maintenance - Vehicles

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	Reason: Procurement process is on going
3,450,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds pending total release
2,316,000.000 UShs	227002 Travel abroad
	Reason: Funds reserved for future travels abroad
0.010 Bn Shs	<i>SubProgram/Project :12 Local Economic development department</i>
	Reason:
<i>Items</i>	
5,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: ongoing procurements
4,552,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: ongoing procurements
0.150 Bn Shs	<i>SubProgram/Project :1236 Community Agric & Infrastructure Improvement Project (CAIIP) III</i>
	Reason:
<i>Items</i>	
55,000,000.000 UShs	221002 Workshops and Seminars
	Reason:
40,000,000.000 UShs	221001 Advertising and Public Relations
	Reason:
30,320,763.000 UShs	227002 Travel abroad
	Reason:
13,264,800.000 UShs	228002 Maintenance - Vehicles
	Reason:
9,569,411.000 UShs	212101 Social Security Contributions
	Reason:
0.085 Bn Shs	<i>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
	Reason:
<i>Items</i>	
60,000,000.000 UShs	312101 Non-Residential Buildings
	Reason:
25,000,000.000 UShs	221002 Workshops and Seminars
	Reason:
0.190 Bn Shs	<i>SubProgram/Project :1381 Restoration of Livelihoods in Nothern Region (PRELNOR)</i>
	Reason:

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<i>Items</i>	
90,000,000.000 UShs	312201 Transport Equipment
	Reason:
80,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason:
10,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason:
10,000,000.000 UShs	221002 Workshops and Seminars
	Reason:
0.012 Bn Shs	<i>SubProgram/Project :1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)</i>
	Reason:
<i>Items</i>	
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:
1,750,094.000 UShs	312101 Non-Residential Buildings
	Reason:
Program 1324 Local Government Inspection and Assessment	
0.006 Bn Shs	<i>SubProgram/Project :06 LGs Inspection and Coordination</i>
	Reason:
<i>Items</i>	
5,410,000.000 UShs	227001 Travel inland
	Reason: Funds for inland travel
750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Fund for Purchase of computers.
0.038 Bn Shs	<i>SubProgram/Project :10 District Inspection Department</i>
	Reason: Funds pending total releases on some items
<i>Items</i>	
13,054,404.000 UShs	227001 Travel inland
	Reason: Money to undertake Inspections in LGs
10,000,000.000 UShs	221016 IFMS Recurrent costs
	Reason: Funds to cater for IFMS payments
5,703,236.000 UShs	227002 Travel abroad
	Reason: No variation
4,810,000.000 UShs	211103 Allowances

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Reason: Funds to pay allowances	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds Pending total release	
0.017 Bn Shs	<i>SubProgram/Project :11 Urban Inspection Department</i>
Reason:	
<i>Items</i>	
5,510,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds to purchase Computers and ICT	
5,164,064.000 UShs	228002 Maintenance - Vehicles
Reason: ongoing maintenance of vehicles	
4,046,000.000 UShs	213001 Medical expenses (To employees)
Reason: unclaimed by staff	
1,370,500.000 UShs	227002 Travel abroad
Reason: .	
417,966.000 UShs	221007 Books, Periodicals & Newspapers
Reason: payment of newspapers	
Program 1349 General Administration,Policy, Planning and Support Services	
0.158 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
39,847,001.000 UShs	221003 Staff Training
Reason: Funds reserved for training	
27,163,370.000 UShs	227002 Travel abroad
Reason: Funds to be paid to service provider for Ministers travel. Payment being processed.	
26,067,091.000 UShs	221001 Advertising and Public Relations
Reason: Money to pay off adverts	
18,609,999.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds to be paid to Uganda Funeral Services. Payment being processed	
12,500,000.000 UShs	221002 Workshops and Seminars
Reason: Money for workshop	
0.010 Bn Shs	<i>SubProgram/Project :05 Internal Audit unit</i>
Reason:	
<i>Items</i>	
2,500,000.000 UShs	227002 Travel abroad

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	Reason: Funds waiting more release
2,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: funds to maintain vehicles
2,000,000.000 UShs	221003 Staff Training
	Reason:
2,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: fund awaiting total Releases
500,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Unclaimed medical expenses to employees
0.019 Bn Shs	SubProgram/Project :12 Policy & Planning Department
	Reason: balances left off various items
Items	
15,121,676.000 UShs	225001 Consultancy Services- Short term
	Reason: money to pay off consultant for LOGICS
2,500,000.000 UShs	221002 Workshops and Seminars
	Reason: money to undertake planning workshop
1,218,400.000 UShs	227002 Travel abroad
	Reason: .
0.515 Bn Shs	SubProgram/Project :13 Human Resource Department
	Reason:
Items	
305,099,667.000 UShs	213004 Gratuity Expenses
	Reason: Money to pay off gratuity expenses
182,412,424.000 UShs	212102 Pension for General Civil Service
	Reason: Outstanding payments for Pensions
17,643,493.000 UShs	221003 Staff Training
	Reason: Funds to undertake staff trainings
7,795,489.000 UShs	221002 Workshops and Seminars
	Reason: Money to undertake workshops and seminars
1,310,414.000 UShs	228002 Maintenance - Vehicles
	Reason: money to pay garage services
2.101 Bn Shs	SubProgram/Project :1307 Support to Ministry of Local Government
	Reason:
Items	

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1,252,151,784.000 UShs	312201 Transport Equipment
Reason:	
500,000,000.000 UShs	312101 Non-Residential Buildings
Reason:	
200,000,000.000 UShs	312104 Other Structures
Reason:	
73,210,000.000 UShs	312202 Machinery and Equipment
Reason:	
69,120,000.000 UShs	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 24 Local Government Inspection and Assessment			
Sub Programme : 10 District Inspection Department			
KeyOutPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of local governments covered by routine inspection	Number	120	

Performance highlights for the Quarter

The Ministry during the quarter expanded on the inspection to ensure improved education service delivery by addressing teacher and Pupil absenteeism and undertook joint field inspection and monitoring with Ministry of Education and Sports in stakeholder mobilization.

The Ministry was involved and participated in various meetings with taxi operators aimed at reaching a consensus on parking fees payable for the services rendered by the urban councils who are mandated to identify, designate, develop and gazette parking areas..

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	27.92	7.98	6.86	28.6%	24.6%	86.0%
<i>Class: Outputs Provided</i>	8.63	4.77	3.87	55.3%	44.8%	81.1%
131701 Monitoring and Support Supervision of LGs.	6.35	3.63	2.91	57.1%	45.8%	80.2%
131702 Joint Annual Review of Decentralization (JARD).	0.20	0.13	0.07	66.5%	34.3%	51.6%
131703 Technical support and training of LG officials.	1.16	0.60	0.51	51.9%	43.8%	84.4%
131704 Strengthening local service delivery and development	0.10	0.00	0.00	0.0%	0.0%	0.0%
131705 Monitoring and support to service delivery by Urban Councils.	0.73	0.36	0.36	50.0%	49.0%	98.0%
131706 Technical support and training of Urban Councils	0.09	0.04	0.03	47.3%	28.8%	61.0%
<i>Class: Outputs Funded</i>	11.02	1.43	1.37	13.0%	12.4%	95.7%
131751 Support to LGs to deliver services.	9.02	0.03	0.03	0.3%	0.3%	96.4%
131752 Support to Urban Service Delivery	2.00	1.40	1.34	70.0%	67.0%	95.7%
<i>Class: Capital Purchases</i>	7.81	0.85	0.70	10.9%	8.9%	82.1%
131772 Government Buildings and Administrative Infrastructure	5.95	0.46	0.40	7.7%	6.7%	86.5%
131773 Roads, Streets and Highways	1.16	0.30	0.30	25.8%	25.8%	100.0%
131775 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.09	0.00	45.0%	0.0%	0.0%
131777 Purchase of Specialised Machinery & Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.46	0.93	0.93	200.0%	200.0%	100.0%
131799 Arrears	0.46	0.93	0.93	200.0%	200.0%	100.0%
Program 1324 Local Government Inspection and Assessment	1.28	0.65	0.55	50.8%	43.0%	84.8%
<i>Class: Outputs Provided</i>	1.28	0.65	0.55	50.8%	43.0%	84.8%
132401 Inspection and monitoring of LGs	1.10	0.56	0.47	50.4%	42.6%	84.5%
132402 Financial Management and Accountability in LGs Strengthened	0.05	0.03	0.03	59.6%	51.7%	86.6%
132403 Annual National Assessment of LGs	0.06	0.03	0.03	50.0%	49.6%	99.1%
132404 LG local revenue enhancement initiatives implemented	0.06	0.03	0.02	50.0%	36.7%	73.5%
Program 1349 General Administration, Policy, Planning and Support Services	16.63	11.57	8.72	69.6%	52.5%	75.4%
<i>Class: Outputs Provided</i>	8.15	4.45	3.72	54.6%	45.7%	83.7%
134919 Human Resource Management Services	3.54	1.86	1.33	52.4%	37.6%	71.8%
134920 Records Management Services	0.07	0.01	0.01	18.5%	18.1%	97.9%
134921 Policy, planning and monitoring services	0.10	0.05	0.03	51.0%	27.4%	53.8%
134922 Ministry Support Services (Finance and Administration)	3.54	1.96	1.89	55.3%	53.3%	96.4%
134923 Ministerial and Top Management Services	0.54	0.33	0.24	62.1%	45.8%	73.7%
134924 LGs supported in the policy, planing and budgeting functions.	0.37	0.24	0.22	64.7%	59.3%	91.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	6.53	5.18	3.07	79.2%	47.1%	59.4%
134972 Government Buildings and Administrative Infrastructure	0.50	0.50	0.00	100.0%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.53	4.28	3.02	77.3%	54.6%	70.7%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.04	50.0%	43.4%	86.7%
134977 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.01	100.0%	6.8%	6.8%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	50.0%	0.9%	1.8%
134979 Acquisition of Other Capital Assets	0.20	0.20	0.00	100.0%	0.0%	0.0%
Class: Arrears	1.95	1.95	1.93	100.0%	98.9%	98.9%
134999 Arrears	1.95	1.95	1.93	100.0%	98.9%	98.9%
Total for Vote	45.83	20.20	16.14	44.1%	35.2%	79.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	18.06	9.87	8.14	54.6%	45.1%	82.5%
211101 General Staff Salaries	6.78	3.88	3.38	57.2%	49.9%	87.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.12	0.12	100.0%	100.0%	100.0%
211103 Allowances	0.59	0.34	0.32	58.3%	54.1%	92.8%
212101 Social Security Contributions	0.32	0.20	0.19	63.5%	60.5%	95.2%
212102 Pension for General Civil Service	2.61	1.30	1.12	50.0%	43.0%	86.0%
213001 Medical expenses (To employees)	0.08	0.13	0.12	161.3%	150.8%	93.5%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.02	50.0%	21.5%	43.1%
213004 Gratuity Expenses	0.65	0.31	0.00	46.7%	0.0%	0.0%
221001 Advertising and Public Relations	0.21	0.10	0.04	47.7%	16.7%	35.1%
221002 Workshops and Seminars	0.74	0.35	0.13	47.1%	17.5%	37.1%
221003 Staff Training	0.34	0.15	0.08	42.9%	22.6%	52.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.02	0.01	43.1%	20.7%	48.0%
221009 Welfare and Entertainment	0.10	0.04	0.04	44.0%	42.2%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.11	0.11	47.2%	47.2%	100.0%
221012 Small Office Equipment	0.05	0.01	0.01	22.4%	22.1%	98.5%
221016 IFMS Recurrent costs	0.04	0.02	0.01	50.0%	27.3%	54.5%
221017 Subscriptions	0.06	0.05	0.04	83.3%	66.5%	79.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	46.3%	92.6%
222001 Telecommunications	0.04	0.02	0.02	47.6%	47.6%	100.0%
222002 Postage and Courier	0.04	0.01	0.00	30.8%	9.5%	30.8%
223003 Rent – (Produced Assets) to private entities	2.00	1.00	1.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.12	0.06	0.05	50.0%	45.4%	90.9%

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223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	43.3%	86.6%
225001 Consultancy Services- Short term	0.28	0.13	0.03	46.4%	11.8%	25.5%
227001 Travel inland	1.51	0.85	0.83	56.2%	54.8%	97.5%
227002 Travel abroad	0.44	0.29	0.22	66.7%	50.5%	75.7%
227004 Fuel, Lubricants and Oils	0.17	0.10	0.08	58.0%	48.0%	82.8%
228002 Maintenance - Vehicles	0.18	0.13	0.06	68.2%	34.4%	50.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	49.7%	99.5%
228004 Maintenance – Other	0.01	0.01	0.01	48.4%	46.8%	96.7%
273102 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	46.2%	92.5%
Class: Outputs Funded	11.02	1.43	1.37	13.0%	12.4%	95.7%
291001 Transfers to Government Institutions	0.05	0.03	0.03	62.3%	60.0%	96.4%
321435 Start-up costs	2.00	1.40	1.34	70.0%	67.0%	95.7%
321440 Other grants	8.97	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	14.35	6.02	3.77	42.0%	26.3%	62.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.55	0.05	0.05	8.8%	8.8%	100.0%
312101 Non-Residential Buildings	5.90	0.91	0.35	15.4%	5.9%	38.3%
312103 Roads and Bridges.	1.15	0.30	0.30	26.1%	26.1%	100.0%
312104 Other Structures	0.21	0.20	0.00	93.8%	0.0%	0.0%
312201 Transport Equipment	5.73	4.37	3.02	76.2%	52.7%	69.3%
312202 Machinery and Equipment	0.58	0.08	0.01	13.8%	1.2%	8.5%
312203 Furniture & Fixtures	0.12	0.07	0.00	58.3%	0.7%	1.3%
312213 ICT Equipment	0.10	0.05	0.04	50.0%	43.4%	86.7%
Class: Arrears	2.41	2.88	2.85	119.3%	118.4%	99.3%
321605 Domestic arrears (Budgeting)	1.96	2.43	2.41	123.7%	122.7%	99.3%
321608 Pension arrears (Budgeting)	0.45	0.45	0.44	100.0%	99.4%	99.4%
Total for Vote	45.83	20.20	16.14	44.1%	35.2%	79.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	27.92	7.98	6.86	28.6%	24.6%	86.0%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.08	0.04	0.04	50.0%	50.0%	100.0%
03 Local Councils Development Department	9.41	0.24	0.17	2.5%	1.8%	69.5%
08 District Administration Department	6.09	4.25	3.74	69.7%	61.4%	88.0%
09 Urban Administration Department	2.87	1.84	1.75	64.1%	61.1%	95.4%
12 Local Economic development department	0.18	0.18	0.17	100.0%	94.5%	94.5%
<i>Development Projects</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	2.50	0.70	0.55	27.9%	21.9%	78.4%

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1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	2.80	0.32	0.24	11.5%	8.5%	73.7%
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	1.00	0.21	0.02	21.0%	2.0%	9.5%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	3.00	0.21	0.20	7.0%	6.6%	94.4%
Program 1324 Local Government Inspection and Assessment	1.28	0.65	0.55	50.8%	43.0%	84.8%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.13	0.07	0.05	53.5%	38.6%	72.2%
10 District Inspection Department	0.66	0.33	0.27	50.0%	40.6%	81.2%
11 Urban Inspection Department	0.49	0.25	0.23	51.0%	47.5%	93.0%
Program 1349 General Administration,Policy, Planning and Support Services	16.63	11.57	8.72	69.6%	52.5%	75.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.58	3.79	3.61	68.0%	64.8%	95.3%
05 Internal Audit unit	0.10	0.05	0.03	51.0%	27.4%	53.8%
12 Policy & Planning Department	0.37	0.24	0.22	64.7%	59.3%	91.7%
13 Human Resource Department	4.05	2.32	1.79	57.1%	44.1%	77.3%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	6.53	5.18	3.07	79.2%	47.1%	59.4%
Total for Vote	45.83	20.20	16.14	44.1%	35.2%	79.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1317 Local Government Administration and Development	235.40	1.61	1.61	0.7%	0.7%	100.0%
<i>Development Projects.</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	54.78	1.45	1.45	2.7%	2.7%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	101.55	0.16	0.16	0.2%	0.2%	99.8%
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	71.07	0.00	0.00	0.0%	0.0%	0.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	8.00	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	235.40	1.61	1.61	0.7%	0.7%	100.0%

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Policies and strategies for LG administration formulated and Coordinated	Conducted Support supervision to Amolatar District Local Government where management issues between CAOs office and Town Clerks were addressed. Supported capacity building for Technical Planning Committee in Maracha Distric	Item	Spent
		211101 General Staff Salaries	24,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

No variation

Total	39,000
Wage Recurrent	24,000
Non Wage Recurrent	15,000
AIA	0
Total For SubProgramme	39,000
Wage Recurrent	24,000
Non Wage Recurrent	15,000
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

conflicts resolved in 20 LGs	Item	Spent
	227001 Travel inland	9,950
	227004 Fuel, Lubricants and Oils	3,250

Reasons for Variation in performance

Total	13,200
Wage Recurrent	0
Non Wage Recurrent	13,200
AIA	0

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3000 councillors inducted, 20 LGs trained in Legislation, LGs council courts trained in 20LGs.		Item	Spent
		211101 General Staff Salaries	61,651
		211103 Allowances	32,560
		213001 Medical expenses (To employees)	780
		221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	1,700
		221011 Printing, Stationery, Photocopying and Binding	8,000
		227001 Travel inland	24,954
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	2,000
		Total	152,045
		Wage Recurrent	61,651
		Non Wage Recurrent	90,394
		AIA	0
		Total For SubProgramme	165,245
		Wage Recurrent	61,651
		Non Wage Recurrent	103,594
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

60 LGs supervised	15 LGs supervised;	Item	Spent
4 Quarterly meetings held	Special investigations against two CAOs in the DLGs of Amolatar and Bukwo carried out	211101 General Staff Salaries	2,491,481
	Two (2) Quarterly meeting for CAOs and Town Clerks of Municipal Councils held	213001 Medical expenses (To employees)	6,000
	.	221002 Workshops and Seminars	32,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,735
		227001 Travel inland	9,988
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

No variation

Total	2,549,704
Wage Recurrent	2,491,481
Non Wage Recurrent	58,223
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Joint Annual Review of Decentralization (JARD).			
2017 JARD conducted	JARD Conference not held due to inadequate funds. However, it is planned to be held in the third or fourth quarter.	Item 221002 Workshops and Seminars	Spent 68,597
<i>Reasons for Variation in performance</i>			
Insufficient Release of funds			
			Total
			68,597
			Wage Recurrent
			0
			Non Wage Recurrent
			68,597
			AIA
			0
Output: 03 Technical support and training of LG officials.			
Performance, of CAOs,TCs assessed 121 LGs supported to implement new structures	Assessment not yet conducted awaiting more funding in the third quarter Nineteen (19) DLGs TPCs of Bushenyi, Kasese, Buvuma, Buikwe, Manafwa, Namisindwa, Isingiro, Rakai, Mayuge, Namayingo, Butebo, Bududa, Kyotera, Lwengo, Kaabong, Kotido, Abim, Bunyangabu, Amolatar and Pakwach trained	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 38,245 5,000 99,378 40,000 5,000 2,857
<i>Reasons for Variation in performance</i>			
awaiting funds Higher Target than actual budget available to department was set.			
			Total
			190,480
			Wage Recurrent
			0
			Non Wage Recurrent
			190,480
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			2,808,781
			Wage Recurrent
			2,491,481
			Non Wage Recurrent
			317,300
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 09 Urban Administration Department			
<i>Outputs Provided</i>			

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 05 Monitoring and support to service delivery by Urban Councils.

104 Urban Councils monitored

16 Urban Councils were Monitored and Supported.

Item	Spent
211101 General Staff Salaries	309,756
211103 Allowances	17,262
221009 Welfare and Entertainment	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500
227001 Travel inland	22,000
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

High Targets were set compared to funds needed to carry out the activity.

Total	356,518
Wage Recurrent	309,756
Non Wage Recurrent	46,762
AIA	0

Output: 06 Technical support and training of Urban Councils

241 Urban councils trained

Six (6) Urban Local Governments of Mityana MC, Lwakhakha TC, Bugiri MC, Busunju TC, Kyengera TC and Mukono MC Monitored and 05 Urban councils trained.

Item	Spent
211103 Allowances	5,000
221002 Workshops and Seminars	6,550
227001 Travel inland	9,938
227002 Travel abroad	5,184

Reasons for Variation in performance

High Targets were set compared to funds needed to carry out the activity.

Total	26,672
Wage Recurrent	0
Non Wage Recurrent	26,672
AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services.

Item	Spent
291001 Transfers to Government Institutions	30,000

Reasons for Variation in performance

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0

Output: 52 Support to Urban Service Delivery

20 Town councils supported to construct offices and procure other office logistics

24 Town Councils supported to renovate offices and procure office furniture.

Item	Spent
321435 Start-up costs	1,340,000

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There was over performance resulting from reduction in allocation to each urban council.

Total	1,340,000
Wage Recurrent	0
Non Wage Recurrent	1,340,000
AIA	0
Total For SubProgramme	1,753,190
Wage Recurrent	309,756
Non Wage Recurrent	1,443,434
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic development department

Outputs Provided

Output: 03 Technical support and training of LG officials.

20 LGs trained in LED initiatives	Activity not Undertaken as LED is yet to be Operationalised.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	1,448

Reasons for Variation in performance

LED is yet to be Operationalised.

Total	165,448
Wage Recurrent	120,000
Non Wage Recurrent	45,448
AIA	0
Total For SubProgramme	165,448
Wage Recurrent	120,000
Non Wage Recurrent	45,448
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Spent
212101 Social Security Contributions	190,431
227001 Travel inland	19,350
228002 Maintenance - Vehicles	36,735

Reasons for Variation in performance

Total 246,516

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	246,516
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 73 Roads, Streets and Highways			
285.9 kms of CARs rehabilitated;	178.5Kms of Community Access Roads Constructed and Handed over to DLGs	Item 312103 Roads and Bridges.	Spent 300,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,000,538
		GoU Development	546,516
		External Financing	1,454,022
		AIA	0
<i>Development Projects</i>			
Project: 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000
		227001 Travel inland	40,000
<i>Reasons for Variation in performance</i>			
		Total	100,000
		GoU Development	40,000
		External Financing	60,000
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
11 markets constructed	Procurement process for the construction on seven Markets Completed and Due for Contract signing.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 48,180 250,000
<i>Reasons for Variation in performance</i>			
Procurement process on going			
		Total	298,180
		GoU Development	198,180

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	100,000
		AIA	0
		Total For SubProgramme	398,180
		GoU Development	238,180
		External Financing	160,000
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Community planning capacity supported;

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	20,000
GoU Development	20,000
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of two markets.

Execution of Additional works for Works for Busega Markets signed additional addenda	Item	Spent
	312101 Non-Residential Buildings	198,250

Reasons for Variation in performance

procurement ongoing

Total	198,250
GoU Development	198,250
External Financing	0
AIA	0
Total For SubProgramme	198,250
GoU Development	198,250

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Inspection policies and strategies formulated and coordinated

Item	Spent
211101 General Staff Salaries	10,358
211103 Allowances	3,000
221008 Computer supplies and Information Technology (IT)	750
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000
227001 Travel inland	29,255
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	51,363
Wage Recurrent	10,358
Non Wage Recurrent	41,005
AIA	0
Total For SubProgramme	51,363
Wage Recurrent	10,358
Non Wage Recurrent	41,005
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

115 LGs inspected

18 LGs were inspected and Supervised

Item	Spent
211101 General Staff Salaries	91,261
211103 Allowances	41,190
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000
227001 Travel inland	60,168
227002 Travel abroad	6,797
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	4,118

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	211,034
		Wage Recurrent	91,261
		Non Wage Recurrent	119,773
		AIA	0
Output: 02 Financial Management and Accountability in LGs Strengthened			
Financial management and accountability in LGS strengthened.	Activity not undertaken	Item	Spent
		227001 Travel inland	15,714
<i>Reasons for Variation in performance</i>			
		Total	15,714
		Wage Recurrent	0
		Non Wage Recurrent	15,714
		AIA	0
Output: 03 Annual National Assessment of LGs			
Capacity of weak performing LGs built Strengthen compliance of LGs	Supported 54 LGs to strengthen their capacity on education standards and how to ensure effective monitoring of the sector Activity not undertaken	Item	Spent
		227001 Travel inland	29,238
<i>Reasons for Variation in performance</i>			
The mandate for National Assessment is now under OPM			
		Total	29,238
		Wage Recurrent	0
		Non Wage Recurrent	29,238
		AIA	0
Output: 04 LG local revenue enhancement initiatives implemented			
Four Regional workshops conducted.	Conducted 04 Regional Local Revenue enhancement workshops for 37 LGs in Karamoja, West Nile, Lira, Gulu	Item	Spent
		227001 Travel inland	11,086
<i>Reasons for Variation in performance</i>			
		Total	11,086
		Wage Recurrent	0
		Non Wage Recurrent	11,086
		AIA	0
		Total For SubProgramme	267,072
		Wage Recurrent	91,261
		Non Wage Recurrent	175,811
		AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Inspection and monitoring of LGs			
Local Revenue enhancement initiatives implemented	Taxi Park Policy review on going, out of court settlement underway	Item	Spent
Routine Inspection and monitoring of LGs conducted.	40 urban LGs inspected and monitored Bugiri,Lugazi,Njeru,Kapchorwa,Mbale,	211101 General Staff Salaries	109,091
Financial management and accountability in LGs strengthened	Mpondwe-Rhubiriha,Bushenyi-Ishaka,Mbarara,Mbale,Jinja MC,Kajansi,Jinja,Bugiri,,Soroti,Serere,E ndiinzi,Kaberebere,Rubanda,&Kabale, 20 urban LGs inspected and monitored.i.e	211103 Allowances	33,000
		221008 Computer supplies and Information Technology (IT)	490
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	53,000
		227002 Travel abroad	7,630
		227004 Fuel, Lubricants and Oils	4,000
			Total
			208,211
			Wage Recurrent
			109,091
			Non Wage Recurrent
			99,120
			<i>AIA</i>
			0
Output: 02 Financial Management and Accountability in LGs Strengthened			
40 LGs mentored in financial management.	10 urban councils of Bugiri,Lugazi,Njeru,Kapchorwa,Mbale, Mpondwe-Rhubiriha,Bushenyi-Ishaka,Mbarara,Mbale,Jinja MC mentored to improve on Financial Management	Item	Spent
		213001 Medical expenses (To employees)	5,954
		227001 Travel inland	5,117
			Total
			11,071
			Wage Recurrent
			0
			Non Wage Recurrent
			11,071
			<i>AIA</i>
			0
Output: 04 LG local revenue enhancement initiatives implemented			
70 LGs supported in implementation of revenue enhancement strategies	83 LGs supported in implementation of revenue enhancement strategies	Item	Spent
		227001 Travel inland	12,240
			Total
			12,240
			Wage Recurrent
			0
			Non Wage Recurrent
			12,240
			<i>AIA</i>
			0
			Total For SubProgramme
			231,522
			Wage Recurrent
			109,091

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	122,431
		AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

Item	Spent
211101 General Staff Salaries	144,511
211103 Allowances	66,036
213001 Medical expenses (To employees)	15,000
213002 Incapacity, death benefits and funeral expenses	10,000
221001 Advertising and Public Relations	35,698
221002 Workshops and Seminars	1,000
221003 Staff Training	60,153
221008 Computer supplies and Information Technology (IT)	7,500
221009 Welfare and Entertainment	29,950
221011 Printing, Stationery, Photocopying and Binding	50,000
221012 Small Office Equipment	10,840
221016 IFMS Recurrent costs	12,000
222001 Telecommunications	20,000
222002 Postage and Courier	3,700
223003 Rent – (Produced Assets) to private entities	1,000,000
223004 Guard and Security services	54,512
223005 Electricity	30,000
224004 Cleaning and Sanitation	25,971
225001 Consultancy Services- Short term	31,000
227001 Travel inland	149,874
227002 Travel abroad	76,204
227004 Fuel, Lubricants and Oils	12,596
228003 Maintenance – Machinery, Equipment & Furniture	17,410
228004 Maintenance – Other	5,804
273102 Incapacity, death benefits and funeral expenses	18,495

Reasons for Variation in performance

Total	1,888,254
Wage Recurrent	144,511

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,743,743
		AIA	0

Output: 23 Ministerial and Top Management Services

Item	Spent
211103 Allowances	40,000
213001 Medical expenses (To employees)	9,732
213002 Incapacity, death benefits and funeral expenses	5,390
221002 Workshops and Seminars	9,000
221017 Subscriptions	39,881
227001 Travel inland	64,945
227002 Travel abroad	55,443
227004 Fuel, Lubricants and Oils	4,096
228002 Maintenance - Vehicles	16,483

Reasons for Variation in performance

Total	244,970
Wage Recurrent	0
Non Wage Recurrent	244,970
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,133,224
Wage Recurrent	144,511
Non Wage Recurrent	1,988,713
AIA	0

*Recurrent Programmes***Subprogram: 05 Internal Audit unit***Outputs Provided***Output: 21 Policy, planning and monitoring services**

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	5,304
		213001 Medical expenses (To employees)	1,500
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	16,207
		227004 Fuel, Lubricants and Oils	2,293
		Total	26,804
		Wage Recurrent	5,304
		Non Wage Recurrent	21,500
		AIA	0
		Total For SubProgramme	26,804
		Wage Recurrent	5,304
		Non Wage Recurrent	21,500
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 12 Policy & Planning Department

Outputs Provided

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

ICT functions in MoLG and 50 LGs Supported	5 DLS of Zombo Maracha Arua and Nebbi were support in ICT and policy planning services	Item	Spent
MoLG statistical Abstract compiled	Statistical Abstract for the Ministry was compiled.	211101 General Staff Salaries	72,842
Ministerial Policy Statement, Budget Framework Papers and quarterly reports produced	Budget-frame Work paper FY2018/19 for the Ministry prepared	211103 Allowances	30,500
Monitoring and evaluation of MoLG programes and projects conducted in 50 LGs	Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Zombo Maracha Arua and Nebbi	213001 Medical expenses (To employees)	1,855
20 LGs supported in Mainstream Cross cutting issues-nutrition, Climate change in planning and budgeting	Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Zombo Maracha Arua and Nebbi	221008 Computer supplies and Information Technology (IT)	2,241
50 LGs supported in Policy, Planning and Budgeting Functions	Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Zombo Maracha Arua and Nebbi, Bushenyi, mitooma, sheem, Rubirizi	221011 Printing, Stationery, Photocopying and Binding	19,989
	The department undertook Monitoring and Evaluation of Discretionary Development Equalization Grant (DDEG) execution, in the districts of Butaleja, Kibuku, Iganga Namutumba, Luuka, and Jinja Zombo Maracha Arua and Nebbi Bushenyi, sheema, Mitooma, Masaka, Lwengo, Lyantonde, Kalungu.	225001 Consultancy Services- Short term	1,500
		227001 Travel inland	81,000
		227002 Travel abroad	8,782

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
No variation			
Target met			
		Total	218,709
		Wage Recurrent	72,842
		Non Wage Recurrent	145,867
		AIA	0
		Total For SubProgramme	218,709
		Wage Recurrent	72,842
		Non Wage Recurrent	145,867
		AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Staff and pensions managed capacity Building and performance management program developed	Staff salaries, Monthly Pension and Pension arrears were processed and paid on time. staff appraised	Item	Spent
		211101 General Staff Salaries	59,436
		211103 Allowances	7,706
		212102 Pension for General Civil Service	1,120,682
		213001 Medical expenses (To employees)	76,785
		221002 Workshops and Seminars	13,040
		221003 Staff Training	17,582
		221009 Welfare and Entertainment	1,000
		221020 IPPS Recurrent Costs	11,572
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	272

Reasons for Variation in performance

No variation

Total	1,333,076
Wage Recurrent	59,436
Non Wage Recurrent	1,273,640
AIA	0

Output: 20 Records Management Services

Staff Records managed and 40LGs supported in records management	supported in records management Records at Headquarters were efficiently Managed by Registry.	Item	Spent
		211103 Allowances	5,000
		221009 Welfare and Entertainment	500
		227001 Travel inland	6,250

Reasons for Variation in performance

No variation

Total	11,750
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Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,750
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,344,826
Wage Recurrent	59,436
Non Wage Recurrent	1,285,390
AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

outstanding obligations on Vehicles for District Chairpersons cleared, 4 Ministry vehicles procured and taxes cleared..

Reasons for Variation in performance

Item	Spent
312201 Transport Equipment	3,023,848
Total	3,023,848
GoU Development	3,023,848
External Financing	0
AIA	0

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

35 assorted computers and ICT equipment procured.

Reasons for Variation in performance

Item	Spent
312213 ICT Equipment	43,372
Total	43,372
GoU Development	43,372
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Solar equipment for 10 institutions procured; Solar equipment for 30 institutions procured;		Item 312202 Machinery and Equipment	Spent 6,790
<i>Reasons for Variation in performance</i>			
		Total	6,790
		GoU Development	6,790
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
15 pieces of assorted furniture procured.		Item 312203 Furniture & Fixtures	Spent 880
<i>Reasons for Variation in performance</i>			
		Total	880
		GoU Development	880
		External Financing	0
		AIA	0
		Total For SubProgramme	3,074,891
		GoU Development	3,074,891
		External Financing	0
		AIA	0
		GRAND TOTAL	14,897,041
		Wage Recurrent	3,499,690
		Non Wage Recurrent	5,705,493
		GoU Development	4,077,836
		External Financing	1,614,022
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
Conducted Support supervision to Amolatar District Local Government where management issues between CAOs office and Town Clerks were addressed. Supported capacity building for Technical Planning Committee in Maracha District	211101 General Staff Salaries	24,000
	227004 Fuel, Lubricants and Oils	10,260

Reasons for Variation in performance

No variation

Total	34,260
Wage Recurrent	24,000
Non Wage Recurrent	10,260
AIA	0
Total For SubProgramme	34,260
Wage Recurrent	24,000
Non Wage Recurrent	10,260
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

conflicts in 5 LGs resolved	Item	Spent
	227001 Travel inland	6,950
	227004 Fuel, Lubricants and Oils	2,250

Reasons for Variation in performance

Total	9,200
Wage Recurrent	0
Non Wage Recurrent	9,200
AIA	0

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 LGs supervised Quarterly meeting of CAOs and TCs conducted	15 LGs supervised One (1) Quarterly meeting for CAOs and Town Clerks of Municipal Councils was held in October 2017.	Item 211101 General Staff Salaries 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 983,188 6,000 32,000 100 3,735 2,315 3,000

Reasons for Variation in performance

No variation

Total	1,030,338
Wage Recurrent	983,188
Non Wage Recurrent	47,150
AIA	0

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

Joint sub sector review held	JARD 2017/18 Conference not held due to inadequate funds. However, it is planned to be held in the third or fourth quarter.	Item 221002 Workshops and Seminars	Spent 11,341
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Reasons for Variation in performance

Insufficient Release of funds

Total	11,341
Wage Recurrent	0
Non Wage Recurrent	11,341
AIA	0

Output: 03 Technical support and training of LG officials.

Performance agreements for CAOs and Town Clerks of Municipal Councils for FY2017/18 signed. 30 LGs supported to implement new structures	Assessment not yet carried out awaiting more funding in the third quarter Nineteen (19) DLGs TPCs of Bushenyi, Kasese, Buvuma, Buikwe, Manafwa, Namisindwa, Isingiro, Rakai, Mayuge, Namayingo, Butebo, Bududa, Kyotera, Lwengo, Kaabong, Kotido, Abim, Bunyangabu, Amolatar and Pakwach trained	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 20,545 5,000 79,998 40,000 5,000 2,857
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Reasons for Variation in performance

awaiting funds
Higher Target than actual budget available to department was set.

Total	153,400
Wage Recurrent	0
Non Wage Recurrent	153,400
AIA	0

Arrears

Output: 99 Arrears

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,195,079
	Wage Recurrent	983,188
	Non Wage Recurrent	211,891
	AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

26 Urban councils monitored 10 Urban Local Governments were Monitored and supported

Item	Spent
211101 General Staff Salaries	309,756
211103 Allowances	13,710
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	2,500
227001 Travel inland	16,500
227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

High Targets were set compared to funds needed to carry out the activity.

	Total	345,516
	Wage Recurrent	309,756
	Non Wage Recurrent	35,760
	AIA	0

Output: 06 Technical support and training of Urban Councils

30 Urban councils trained 05 Urban councils trained.

Item	Spent
227001 Travel inland	5,330
227002 Travel abroad	5,184

Reasons for Variation in performance

High Targets were set compared to funds needed to carry out the activity.

	Total	10,514
	Wage Recurrent	0
	Non Wage Recurrent	10,514
	AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services.

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		291001 Transfers to Government Institutions	30,000
<i>Reasons for Variation in performance</i>			
		Total	30,000
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0

Output: 52 Support to Urban Service Delivery

24 Town Councils supported to renovate offices and procure office furniture.	Item	Spent
	321435 Start-up costs	1,340,000

Reasons for Variation in performance

There was over performance resulting from reduction in allocation to each urban council.

Total	1,340,000
Wage Recurrent	0
Non Wage Recurrent	1,340,000
AIA	0
Total For SubProgramme	1,726,030
Wage Recurrent	309,756
Non Wage Recurrent	1,416,274
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic development department

Outputs Provided

Output: 03 Technical support and training of LG officials.

5 LGs trained in LED	Activity not Undertaken as LED is yet to be Operationalised.	Item	Spent
LED Implementation supervised in 5 LGs		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	1,448

Reasons for Variation in performance

LED is yet to be Operationalised.

Total	165,448
Wage Recurrent	120,000
Non Wage Recurrent	45,448
AIA	0
Total For SubProgramme	165,448
Wage Recurrent	120,000
Non Wage Recurrent	45,448
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Spent
227001 Travel inland	19,350
228002 Maintenance - Vehicles	36,735

Reasons for Variation in performance

Total	56,085
GoU Development	56,085
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

structures for 20 APFs constructed

5 APF shelters Were Constructed.

Item	Spent
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79 Agro-processing facilities (APFs) fully installed in 31 districts.

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

70 kms of CARs rehabilitated

100Kms of Community Access Roads Constructed and Handed over to DLGs

Item	Spent
312103 Roads and Bridges.	300,000

Reasons for Variation in performance

No variation

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

20 APFs installed

One(1) Maize Mill was installed in Namayingo District.

Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	356,085
		GoU Development	356,085
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Spent
227001 Travel inland	40,000

Reasons for Variation in performance

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

11 Markets constructed	Procurement process for the construction on seven Markets Completed and Due for Contract signing.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	48,180
		312101 Non-Residential Buildings	150,000

Reasons for Variation in performance

Procurement process on going

Total	198,180
GoU Development	198,180
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	238,180
GoU Development	238,180
External Financing	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
projected coordinated and monitored ,planning capacities enhanced, consultancies procured for the 9 LGs		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227004 Fuel, Lubricants and Oils	10,000
<i>Reasons for Variation in performance</i>			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
Output: 04 Strengthening local service delivery and development			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
5 markets constructed		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 73 Roads, Streets and Highways			
600km of roads constructed		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

25 weather station equipment procured,50
two wheel tractors procured

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	20,000
GoU Development	20,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Execution of Additional works for Works
for Busega Markets signed additional
addenda

Reasons for Variation in performance

procurement ongoing

Item	Spent
312101 Non-Residential Buildings	198,250
Total	198,250
GoU Development	198,250
External Financing	0
AIA	0
Total For SubProgramme	198,250
GoU Development	198,250
External Financing	0
AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	02 supervisory visits to DLGs were conducted.	Item	Spent
		211101 General Staff Salaries	10,358
		211103 Allowances	1,500
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	25,145
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	41,503
Wage Recurrent	10,358
Non Wage Recurrent	31,145
AIA	0
Total For SubProgramme	41,503
Wage Recurrent	10,358
Non Wage Recurrent	31,145
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

18 LGs were inspected and Supervised	Item	Spent
	211101 General Staff Salaries	91,261
	211103 Allowances	20,595
	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,000
	227001 Travel inland	35,811
	227002 Travel abroad	6,797
	228002 Maintenance - Vehicles	4,118

Reasons for Variation in performance

Total	161,082
Wage Recurrent	91,261
Non Wage Recurrent	69,821
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Activity not undertaken	Item	Spent
	227001 Travel inland	15,714

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
No variation			
		Total	166,611
		Wage Recurrent	109,091
		Non Wage Recurrent	57,521
		AIA	0
Output: 02 Financial Management and Accountability in LGs Strengthened			
	10 urban councils of Bugiri,Lugazi,Njeru,Kapchorwa,Mbale,Mpondwe-Rhubiriha,Bushenyi-Ishaka,Mbarara,Mbale,Jinja MC mentored to improve on Financial Management	Item	Spent
		213001 Medical expenses (To employees)	5,954
		227001 Travel inland	5,117
<i>Reasons for Variation in performance</i>			
Inadequate funds			
		Total	11,071
		Wage Recurrent	0
		Non Wage Recurrent	11,071
		AIA	0
Output: 04 LG local revenue enhancement initiatives implemented			
	13 urban councils of support mentored to enhance their Local Revenues i.eKyenjonjo,Masindi,Hoima Lugazi,Njeru,Hoima,Mbale,Mpondwe-Rhubiriha,Bushenyi-Ishaka,Mbarara,Mbale,Jinja MC	Item	Spent
		227001 Travel inland	12,240
<i>Reasons for Variation in performance</i>			
Funds released were not enough to cover all the planned			
		Total	12,240
		Wage Recurrent	0
		Non Wage Recurrent	12,240
		AIA	0
		Total For SubProgramme	189,922
		Wage Recurrent	109,091
		Non Wage Recurrent	80,832
		AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	144,511
		211103 Allowances	26,634
		213001 Medical expenses (To employees)	7,500
		213002 Incapacity, death benefits and funeral expenses	10,000
		221001 Advertising and Public Relations	35,698
		221002 Workshops and Seminars	1,000
		221003 Staff Training	37,598
		221008 Computer supplies and Information Technology (IT)	4,510
		221009 Welfare and Entertainment	14,950
		221011 Printing, Stationery, Photocopying and Binding	48,184
		221012 Small Office Equipment	3,840
		221016 IFMS Recurrent costs	4,000
		222001 Telecommunications	8,000
		222002 Postage and Courier	1,700
		223003 Rent – (Produced Assets) to private entities	1,000,000
		223004 Guard and Security services	25,290
		223005 Electricity	30,000
		224004 Cleaning and Sanitation	21,152
		225001 Consultancy Services- Short term	31,000
		227001 Travel inland	51,876
		227002 Travel abroad	76,204
		227004 Fuel, Lubricants and Oils	2,596
		228003 Maintenance – Machinery, Equipment & Furniture	10,500
		228004 Maintenance – Other	4,662
		273102 Incapacity, death benefits and funeral expenses	8,495
		Total	1,609,900
		Wage Recurrent	144,511
		Non Wage Recurrent	1,465,389
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 23 Ministerial and Top Management Services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	20,053
		213001 Medical expenses (To employees)	6,835
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	9,000
		221017 Subscriptions	27,931
		227001 Travel inland	6,441
		227002 Travel abroad	45,443
		227004 Fuel, Lubricants and Oils	1,096
		228002 Maintenance - Vehicles	6,483

Reasons for Variation in performance

Total	124,282
Wage Recurrent	0
Non Wage Recurrent	124,282
<i>AIA</i>	0

*Arrears***Output: 99 Arrears***Reasons for Variation in performance*

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	1,734,182
Wage Recurrent	144,511
Non Wage Recurrent	1,589,671
<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 05 Internal Audit unit***Outputs Provided***Output: 21 Policy, planning and monitoring services**

Item	Spent
211101 General Staff Salaries	5,304
213001 Medical expenses (To employees)	1,500
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	500
227001 Travel inland	8,856
227004 Fuel, Lubricants and Oils	2,293

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	19,453
Wage Recurrent	5,304
Non Wage Recurrent	14,149
AIA	0
Total For SubProgramme	19,453
Wage Recurrent	5,304
Non Wage Recurrent	14,149
AIA	0

Recurrent Programmes

Subprogram: 12 Policy & Planning Department

Outputs Provided

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

Item	Spent
MolG and LGs ICT functions supported in 12 LGs	
Statistical abstract compiled, BFP and reports produced	
M&E carried out in 124 LGs	
5 LGs supported to mainstream Nutrition and Climate change in pland and budget s	
14 LGs supported in policy, planning and budgeting functions	
DLGS of Zombo Maracha Arua and Nebbi were support in ICT and policy planning services	
Statistical Abstract for the Ministry compiled.	
Budget-frame Work paper FY2018/19 for the Ministry prepared	
Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Zombo Maracha Arua and Nebbi	
Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Zombo Maracha Arua and Nebbi, Bushenyi, Mitooma, Sheema, Rubirizi	
Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Zombo Maracha Arua, Nebbi Bushenyi, Sheema, Mitooma, Mitooma, Masaka, Lyantonde, Kalungu, Lwengo.	
211101 General Staff Salaries	72,842
211103 Allowances	15,935
213001 Medical expenses (To employees)	1,855
221008 Computer supplies and Information Technology (IT)	2,241
221011 Printing, Stationery, Photocopying and Binding	17,184
225001 Consultancy Services- Short term	1,500
227001 Travel inland	54,000
227002 Travel abroad	5,782

Reasons for Variation in performance

No variatio
No variation
Target met

Total	171,339
Wage Recurrent	72,842
Non Wage Recurrent	98,497
AIA	0
Total For SubProgramme	171,339
Wage Recurrent	72,842
Non Wage Recurrent	98,497
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 13 Human Resource Department			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Staff and pensions managed and appraised	Staff trained and appraised	Staff salaries, Monthly Pension and Pension arrears were processed and paid on time. Staff appraised	
		Item	Spent
		211101 General Staff Salaries	59,436
		211103 Allowances	3,853
		212102 Pension for General Civil Service	606,847
		213001 Medical expenses (To employees)	76,285
		221002 Workshops and Seminars	13,040
		221003 Staff Training	16,079
		221009 Welfare and Entertainment	500
		221020 IPPS Recurrent Costs	5,322
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,500
			Total
			793,862
			Wage Recurrent
			59,436
			Non Wage Recurrent
			734,426
			<i>AIA</i>
			0
Output: 20 Records Management Services			
Records managed and 10 LGs supported in records management	Records at Headquarters were efficiently Managed by Registry. All records indexed and filed. Updated files as needed.	Item	Spent
		211103 Allowances	3,075
Reasons for Variation in performance			
No variation			
			Total
			3,075
			Wage Recurrent
			0
			Non Wage Recurrent
			3,075
			<i>AIA</i>
			0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			<i>AIA</i>
			0
			Total For SubProgramme
			796,937
			Wage Recurrent
			59,436

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	737,501
		AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

debts on vehicles cleared, 4 ministry vehicle procured and taxes cleared

Item	Spent
312201 Transport Equipment	2,948,364

Reasons for Variation in performance

Total	2,948,364
GoU Development	2,948,364
External Financing	0
AIA	0

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

8 assorted computers and ICT equipment procured

Item	Spent
312213 ICT Equipment	43,372

Reasons for Variation in performance

Total	43,372
GoU Development	43,372
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

7 pieces of assorted furniture procured

Item	Spent
312203 Furniture & Fixtures	880

Reasons for Variation in performance

Total	880
GoU Development	880
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	2,992,616
		GoU Development	2,992,616
		External Financing	0
		AIA	0
		GRAND TOTAL	10,224,226
		Wage Recurrent	1,991,397
		Non Wage Recurrent	4,427,697
		GoU Development	3,805,131
		External Financing	0
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
conflicts in 5 LGs resolved				
	221002 Workshops and Seminars	10,000	0	10,000
	221003 Staff Training	1,500	0	1,500
	227001 Travel inland	50	0	50
	Total	11,550	0	11,550
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,550</i>	<i>0</i>	<i>11,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical support and training of LG officials.

	Item	Balance b/f	New Funds	Total
750 councillors inducted, 5 Lgs trained in legislation and 50 LG council courts trained				
	211101 General Staff Salaries	8,363	0	8,363
	211103 Allowances	2,440	0	2,440
	213001 Medical expenses (To employees)	3,220	0	3,220
	213002 Incapacity, death benefits and funeral expenses	1,712	0	1,712
	221002 Workshops and Seminars	30,000	0	30,000
	221003 Staff Training	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	1,466	0	1,466
	221009 Welfare and Entertainment	1,785	0	1,785
	227001 Travel inland	46	0	46
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	61,032	0	61,032
	<i>Wage Recurrent</i>	<i>8,363</i>	<i>0</i>	<i>8,363</i>
	<i>Non Wage Recurrent</i>	<i>52,669</i>	<i>0</i>	<i>52,669</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
15 LGs supervised	211101 General Staff Salaries	425,487	0	425,487
Quarterly meeting of CAOs and TCs conducted	211103 Allowances	5,000	0	5,000
	227001 Travel inland	12	0	12
	Total	430,499	0	430,499
	<i>Wage Recurrent</i>	<i>425,487</i>	<i>0</i>	<i>425,487</i>
	<i>Non Wage Recurrent</i>	<i>5,012</i>	<i>0</i>	<i>5,012</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	64,332	0	64,332
	Total	64,332	0	64,332
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,332</i>	<i>0</i>	<i>64,332</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical support and training of LG officials.

	Item	Balance b/f	New Funds	Total
30 LGs supported to implement new structures	211103 Allowances	1,755	0	1,755
	221003 Staff Training	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	500	0	500
	227001 Travel inland	2	0	2
	228002 Maintenance - Vehicles	7,143	0	7,143
	Total	13,400	0	13,400
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,400</i>	<i>0</i>	<i>13,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Outputs Provided

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

26 Urban councils monitored	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	305	0	305
	211103 Allowances	3,407	0	3,407
	228002 Maintenance - Vehicles	3,581	0	3,581
	Total	7,293	0	7,293
	<i>Wage Recurrent</i>	<i>305</i>	<i>0</i>	<i>305</i>
	<i>Non Wage Recurrent</i>	<i>6,988</i>	<i>0</i>	<i>6,988</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Technical support and training of Urban Councils

30 Urban councils trained	Item	Balance b/f	New Funds	Total
	211103 Allowances	7,500	0	7,500
	221002 Workshops and Seminars	3,450	0	3,450
	227001 Travel inland	62	0	62
	227002 Travel abroad	2,316	0	2,316
	228002 Maintenance - Vehicles	3,750	0	3,750
	Total	17,078	0	17,078
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,078</i>	<i>0</i>	<i>17,078</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to LGs to deliver services.

	Item	Balance b/f	New Funds	Total
	291001 Transfers to Government Institutions	1,126	0	1,126
	Total	1,126	0	1,126
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,126</i>	<i>0</i>	<i>1,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Support to Urban Service Delivery

	Item	Balance b/f	New Funds	Total
	321435 Start-up costs	60,000	0	60,000
	Total	60,000	0	60,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Local Economic development department

Outputs Provided

Output: 03 Technical support and training of LG officials.

<i>5 LGs trained in LED</i>	Item	Balance b/f	New Funds	Total
LED Implementation supervised in 5 LGs	227004 Fuel, Lubricants and Oils	4,552	0	4,552
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	9,552	0	9,552
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,552</i>	<i>0</i>	<i>9,552</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	9,569	0	9,569
221001 Advertising and Public Relations	40,000	0	40,000
221002 Workshops and Seminars	55,000	0	55,000
227001 Travel inland	2,063	0	2,063
227002 Travel abroad	30,321	0	30,321
228002 Maintenance - Vehicles	13,265	0	13,265
Total	150,218	0	150,218
<i>GoU Development</i>	<i>150,218</i>	<i>0</i>	<i>150,218</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	25,000	0	25,000
Total	25,000	0	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

11 Markets constructed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	60,279	0	60,279
	Total	60,279	0	60,279
	<i>GoU Development</i>	<i>60,279</i>	<i>0</i>	<i>60,279</i>
	<i>External Financing</i>	<i>279</i>	<i>0</i>	<i>279</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

projected coordinated and monitored ,planning capacities enhanced, consultancies procured for the 9 LGs	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	10,000	0	10,000
	225001 Consultancy Services- Short term	80,000	0	80,000
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

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

Outputs Provided

Output: 03 Technical support and training of LG officials.

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	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>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,750	0	1,750
Total	1,750	0	1,750
<i>GoU Development</i>	<i>1,750</i>	<i>0</i>	<i>1,750</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	13,642	0	13,642
221008 Computer supplies and Information Technology (IT)	750	0	750
227001 Travel inland	5,410	0	5,410
Total	19,802	0	19,802
<i>Wage Recurrent</i>	<i>13,642</i>	<i>0</i>	<i>13,642</i>
<i>Non Wage Recurrent</i>	<i>6,160</i>	<i>0</i>	<i>6,160</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

115 LGs inspected	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	23,762	0	23,762
	211103 Allowances	4,810	0	4,810
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221016 IFMS Recurrent costs	10,000	0	10,000
	227001 Travel inland	4,292	0	4,292
	227002 Travel abroad	5,703	0	5,703
	228002 Maintenance - Vehicles	1,882	0	1,882
	Total	52,950	0	52,950
	<i>Wage Recurrent</i>	<i>23,762</i>	<i>0</i>	<i>23,762</i>
	<i>Non Wage Recurrent</i>	<i>29,187</i>	<i>0</i>	<i>29,187</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Financial Management and Accountability in LGs Strengthened

Financial management and accountability in LGS strengthened.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	86	0	86
	Total	86	0	86
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>86</i>	<i>0</i>	<i>86</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Annual National Assessment of LGs

Capacity of weak performing LGs built Strengthen compliance of LGs	Item	Balance b/f	New Funds	Total
	227001 Travel inland	262	0	262
	Total	262	0	262
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>262</i>	<i>0</i>	<i>262</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 LG local revenue enhancement initiatives implemented

Four Regional workshops conducted.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	8,414	0	8,414
	Total	8,414	0	8,414
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,414</i>	<i>0</i>	<i>8,414</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	931	0	931
	221007 Books, Periodicals & Newspapers	418	0	418
	221008 Computer supplies and Information Technology (IT)	5,510	0	5,510
	227002 Travel abroad	1,371	0	1,371
	228002 Maintenance - Vehicles	5,164	0	5,164
	Total	13,393	0	13,393
	<i>Wage Recurrent</i>	<i>931</i>	<i>0</i>	<i>931</i>
	<i>Non Wage Recurrent</i>	<i>12,463</i>	<i>0</i>	<i>12,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Financial Management and Accountability in LGs Strengthened

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	4,046	0	4,046
	Total	4,046	0	4,046
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,046</i>	<i>0</i>	<i>4,046</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	75	0	75
	221001 Advertising and Public Relations	1,067	0	1,067
	221002 Workshops and Seminars	6,500	0	6,500
	221003 Staff Training	39,847	0	39,847
	221009 Welfare and Entertainment	50	0	50
	221012 Small Office Equipment	160	0	160
	222002 Postage and Courier	8,300	0	8,300
	223004 Guard and Security services	5,488	0	5,488
	224004 Cleaning and Sanitation	4,029	0	4,029
	227001 Travel inland	126	0	126
	227002 Travel abroad	3,796	0	3,796
	228003 Maintenance – Machinery, Equipment & Furniture	90	0	90
	228004 Maintenance – Other	196	0	196
	273102 Incapacity, death benefits and funeral expenses	1,505	0	1,505
	Total	71,230	0	71,230
	<i>Wage Recurrent</i>	<i>75</i>	<i>0</i>	<i>75</i>
	<i>Non Wage Recurrent</i>	<i>71,154</i>	<i>0</i>	<i>71,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 23 Ministerial and Top Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	268	0	268
	213002 Incapacity, death benefits and funeral expenses	18,610	0	18,610
	221001 Advertising and Public Relations	25,000	0	25,000
	221002 Workshops and Seminars	6,000	0	6,000
	221017 Subscriptions	10,119	0	10,119
	227001 Travel inland	55	0	55
	227002 Travel abroad	23,368	0	23,368
	228002 Maintenance - Vehicles	3,853	0	3,853
	Total	87,272	0	87,272
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>87,272</i>	<i>0</i>	<i>87,272</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,519	0	13,519
	213001 Medical expenses (To employees)	500	0	500
	221003 Staff Training	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	227002 Travel abroad	2,500	0	2,500
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	23,020	0	23,020
	<i>Wage Recurrent</i>	<i>13,519</i>	<i>0</i>	<i>13,519</i>
	<i>Non Wage Recurrent</i>	<i>9,500</i>	<i>0</i>	<i>9,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Policy & Planning Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
14LGs supported in policy, planning and budgeting functions	211101 General Staff Salaries	761	0	761
Statistical abstract compiled	213001 Medical expenses (To employees)	145	0	145
M&E carried out in 12 LGs	221002 Workshops and Seminars	2,500	0	2,500
MPS, and reports produced	221008 Computer supplies and Information Technology (IT)	115	0	115
MolG and LGs ICT functions supported in 12 LGs	221011 Printing, Stationery, Photocopying and Binding	11	0	11
5 LGs supported to mainstream Nutrition and Climate change in pland and budget s	225001 Consultancy Services- Short term	15,122	0	15,122
	227002 Travel abroad	1,218	0	1,218
	Total	19,872	0	19,872
	<i>Wage Recurrent</i>	<i>761</i>	<i>0</i>	<i>761</i>
	<i>Non Wage Recurrent</i>	<i>19,111</i>	<i>0</i>	<i>19,111</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff and pensions managed	211101 General Staff Salaries	8,778	0	8,778
Staff trained and appraised	212102 Pension for General Civil Service	182,412	0	182,412
	213004 Gratuity Expenses	305,100	0	305,100
	221002 Workshops and Seminars	7,795	0	7,795
	221003 Staff Training	17,418	0	17,418
	221020 IPPS Recurrent Costs	928	0	928
	228002 Maintenance - Vehicles	1,310	0	1,310
	Total	523,741	0	523,741
	<i>Wage Recurrent</i>	<i>8,778</i>	<i>0</i>	<i>8,778</i>
	<i>Non Wage Recurrent</i>	<i>514,963</i>	<i>0</i>	<i>514,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records managed and 10 LGs supported in records management	221003 Staff Training	226	0	226
	221009 Welfare and Entertainment	24	0	24
	Total	250	0	250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

Project: 1307 Support to Ministry of Local Government

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	500,000	0	500,000
Total	500,000	0	500,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

debts on vehicles cleared, 4 ministry vehicle procured and taxes cleared

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,252,152	0	1,252,152
Total	1,252,152	0	1,252,152
<i>GoU Development</i>	<i>1,252,152</i>	<i>0</i>	<i>1,252,152</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

8 assorted computers and ICT equipment procured

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	6,628	0	6,628
Total	6,628	0	6,628
<i>GoU Development</i>	<i>6,628</i>	<i>0</i>	<i>6,628</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	73,210	0	73,210
312203 Furniture & Fixtures	20,000	0	20,000
Total	93,210	0	93,210
<i>GoU Development</i>	<i>93,210</i>	<i>0</i>	<i>93,210</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	49,120	0	49,120
	Total	49,120	0	49,120
	<i>GoU Development</i>	<i>49,120</i>	<i>0</i>	<i>49,120</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 79 Acquisition of Other Capital Assets				
	Item	Balance b/f	New Funds	Total
	312104 Other Structures	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,038,556	0	4,038,556
	<i>Wage Recurrent</i>	<i>495,624</i>	<i>0</i>	<i>495,624</i>
	<i>Non Wage Recurrent</i>	<i>1,004,576</i>	<i>0</i>	<i>1,004,576</i>
	<i>GoU Development</i>	<i>2,538,078</i>	<i>0</i>	<i>2,538,078</i>
	<i>External Financing</i>	<i>279</i>	<i>0</i>	<i>279</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>