

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.569	2.142	1.933	25.0%	22.6%	90.2%
Non Wage	13.421	2.396	1.837	17.9%	13.7%	76.7%
Dev. GoU	18.949	5.811	2.730	30.7%	14.4%	47.0%
Ext. Fin.	137.494	19.926	18.746	14.5%	13.6%	94.1%
GoU Total	40.938	10.349	6.500	25.3%	15.9%	62.8%
Total GoU+Ext Fin (MTEF)	178.432	30.275	25.246	17.0%	14.1%	83.4%
Arrears	0.507	0.507	0.025	100.0%	5.0%	5.0%
Total Budget	178.939	30.782	25.271	17.2%	14.1%	82.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.939	30.782	25.271	17.2%	14.1%	82.1%
Total Vote Budget Excluding Arrears	178.432	30.275	25.246	17.0%	14.1%	83.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1317 Local Government Administration and Development	141.48	20.55	19.03	14.5%	13.4%	92.6%
Program: 1324 Local Government Inspection and Assessment	1.28	0.15	0.11	11.4%	8.9%	78.1%
Program: 1349 Policy, Planning and Support Services	35.67	9.58	6.10	26.9%	17.1%	63.7%
Total for Vote	178.43	30.27	25.25	17.0%	14.1%	83.4%

Matters to note in budget execution

Ministry of Local Government Outcomes in quarter one FY 2019/20 depended on the resource enveloped received ,level of implementation under the programs and sub progrmmes . The quarterly out turn was significantly low at 5.8 percent of the 25 percent expected outrun. Low outturn was a result of poor performance of external financing that was not released in the quarter. GOU releases and Arrears performed significantly well at 25.3 and 100 percent respectively , for arrears the requirement was to clear all outstanding over years expenditures. Within programs there was variation in release as Local Government Administration was 0.4 percent of the 25 percent , Local Government Inspection Assessment was 11.4 percent of 25 percent and policy and Planning Support Service was 26.9 percent of 25 percent, by implication development projects under Local Government Administration could not take off , those that were on pipeline could not effectively start up Since most of the procurement are at initiation stage much of the funds spent were on recurrent activities. Most of the Funds in the development Budget were earmarked for transfers to LGs and thus the modalities to transfer the funds have been worked on in first quarter that is why most of the funds are reflected as unspent in First Quarter.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1317 Local Government Administration and Development	
0.002 Bn Shs	<i>SubProgram/Project :02 Local Government Administration</i>
Reason: delay by procurement in approval of Framework contracts delayed the procurement	
<i>Items</i>	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delay by procurement in approval of Framework contracts delayed the procurement	
450,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.007 Bn Shs	<i>SubProgram/Project :03 Local Councils Development Department</i>
Reason:	
<i>Items</i>	
2,600,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
2,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
1,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
750,000.000 UShs	221012 Small Office Equipment
Reason:	
0.017 Bn Shs	<i>SubProgram/Project :08 District Administration Department</i>
Reason: Expiry & Delayed renewal of frame work Contracts delayed procurement	
<i>Items</i>	
9,510,000.000 UShs	221002 Workshops and Seminars
Reason: funds awaiting total Release to conduct Quaterly CAOS meeting	
5,100,000.000 UShs	228002 Maintenance - Vehicles
Reason: Expiry & Delayed renewal of frame work Contracts	
2,025,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Expiry & Delayed renewal of frame work Contracts	
750,000.000 UShs	221012 Small Office Equipment
Reason: To be spent in Q2	
0.056 Bn Shs	<i>SubProgram/Project :09 Urban Administration Department</i>
Reason: on going activities	

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<i>Items</i>	
25,000,000.000 UShs	291001 Transfers to Government Institutions Reason: Process to select beneficiary TCs was on going
25,000,000.000 UShs	321435 Start-up costs Reason: Process to select beneficiary TCs was on going
2,525,000.000 UShs	228002 Maintenance - Vehicles Reason:
2,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason:
900,000.000 UShs	227002 Travel abroad Reason:
0.012 Bn Shs	<i>SubProgram/Project :12 Local Economic Development Department</i> Reason: delay by procurement in approval of Framework contracts delayed the procurement
<i>Items</i>	
8,525,000.000 UShs	227001 Travel inland Reason: to be spent in Q2
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: delay by procurement in approval of Framework contracts delayed the procurement
550,000.000 UShs	228002 Maintenance - Vehicles Reason: delay by procurement in approval of Framework contracts delayed the procurement
500,000.000 UShs	221012 Small Office Equipment Reason:
300,000.000 UShs	221007 Books, Periodicals & Newspapers Reason:
0.110 Bn Shs	<i>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i> Reason:
<i>Items</i>	
44,400,000.000 UShs	212101 Social Security Contributions Reason: Delayed processing of remittance to NSSF
25,000,000.000 UShs	228002 Maintenance - Vehicles Reason: Activity deferred to Second Quarter
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed do to expiry of frame work contracts
10,000,000.000 UShs	221001 Advertising and Public Relations

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Reason: Delayed do to expiry of frame work contracts	
5,000,000.000 UShs	312104 Other Structures
Reason: Activity deferred to Second Quarter	
0.070 Bn Shs	SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)
Reason: Delay in renewal and approval of expired framework contracts delayed the procurement	
<i>Items</i>	
30,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in renewal and approval of expired framework contracts delayed the procurement	
23,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in renewal and approval of expired framework contracts delayed the procurement	
12,452,000.000 UShs	227002 Travel abroad
Reason: no travels in q1	
5,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in renewal and approval of expired framework contracts delayed the procurement	
0.063 Bn Shs	SubProgram/Project :1509 Local Economic Growth (LEGS) Support Project
Reason: Delay in approving Frame Work contracts for Procurement.	
<i>Items</i>	
16,000,000.000 UShs	211102 Contract Staff Salaries
Reason: staff just recruited.	
15,495,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in approving Frame Work contracts for Procurement.	
15,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delay in approving Frame Work contracts for Procurement.	
6,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in approving Frame Work contracts for Procurement.	
4,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delay in approving Frame Work contracts for Procurement.	
Program 1324 Local Government Inspection and Assessment	
0.004 Bn Shs	SubProgram/Project :06 LGs Inspection and Coordination
Reason: delay by procurement to have framework contracts renewed	
<i>Items</i>	
3,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delay by procurement to have framework contracts renewed	
675,000.000 UShs	228002 Maintenance - Vehicles

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Reason: delay by procurement to have framework contracts renewed	
0.007 Bn Shs	<i>SubProgram/Project :10 District Inspection Department</i>
Reason:	
<i>Items</i>	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
2,200,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delay by garages to submit claims	
642,000.000 UShs	221003 Staff Training
Reason:	
600,000.000 UShs	221012 Small Office Equipment
Reason:	
262,500.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.020 Bn Shs	<i>SubProgram/Project :11 Urban Inspection Department</i>
Reason: Procurement were affected by delays in approval of framework contracts	
<i>Items</i>	
10,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: delays in approval of framework contracts	
7,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delays in approval of framework contracts	
2,250,000.000 UShs	228002 Maintenance - Vehicles
Reason: delays in approval of framework contracts	
120,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: delays in approval of framework contracts	
Program 1349 Policy, Planning and Support Services	
0.039 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
10,849,035.000 UShs	228002 Maintenance - Vehicles
Reason:	
10,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: delay by cleaning company to submit invoices for payment	
6,630,000.000 UShs	221001 Advertising and Public Relations

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Reason:	
4,850,000.000 UShs	221003 Staff Training
Reason:	
2,472,000.000 UShs	221017 Subscriptions
Reason:	
0.033 Bn Shs	<i>SubProgram/Project :04 Policy & Planning Department</i>
Reason: Reasons Given below	
<i>Items</i>	
19,240,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late renewal of framework contracts delayed Procurement for stationery	
10,000,000.000 UShs	221003 Staff Training
Reason: Funds for staff training Awaiting Training committee decision	
3,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting Invoices from service providers to clear outstanding bills on Garages	
500,000.000 UShs	213001 Medical expenses (To employees)
Reason: Unclaimed by staff	
0.205 Bn Shs	<i>SubProgram/Project :13 Human Resource Department</i>
Reason:	
<i>Items</i>	
177,979,544.000 UShs	213004 Gratuity Expenses
Reason:	
11,750,000.000 UShs	221003 Staff Training
Reason:	
7,000,000.000 UShs	227002 Travel abroad
Reason:	
5,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
2,500,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
2.820 Bn Shs	<i>SubProgram/Project :1307 Support to Ministry of Local Government</i>
Reason:	
<i>Items</i>	
2,572,450,000.000 UShs	312101 Non-Residential Buildings
Reason: process to select Beneficiary TCs underway	

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200,000,000.000 UShs	312104 Other Structures
	Reason: Awaiting total Release to implement activity
20,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in procurement due to Expiry of Framework contracts
18,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement due to Expiry of Framework contracts
8,969,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delays in procurement due to Expiry of Framework contracts
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 17 Local Government Administration and Development			
Responsible Officer: Director, Local Government Administration.			
Programme Outcome: Improved performance of Local Governments.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of LGs with requisite and functional institutional structures for carrying out their mandates.	Percentage	70%	72%
Programme : 24 Local Government Inspection and Assessment			
Responsible Officer: Director, Local Government Inspection			
Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of LGs meeting minimum conditions and performance measures.	Percentage	70%	64%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary/Finance & Administration			
Programme Outcome: Effective and efficient Ministry administration and support services;			
Strengthened and coordinated policy and planning processes.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			

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2 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of policy, planning and budgeting processes successfully accomplished.	Percentage	85%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 17 Local Government Administration and Development			
Sub Programme : 03 Local Councils Development Department			
KeyOutPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Local Council Courts monitored	Number		17
No. of district local councils monitored	Number	134	17
No. of LG departments assessed	Number		2
No. of LGs monitored in implementation of performance agreements	Number		75
% of recommendations from quartely CAOs meetings implemented	Percentage		50%
No. of monitoring reports on LG administration produced	Number		6
KeyOutPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of registered conflicts resolved	Percentage	85%	100%
No. of LG technical and political officials (by Gender) sensitized in conflict resolution	Number		44
No. of LGs supported and trained on LED implementation	Number		10
No. of district committees and commissions trained	Number		2
Sub Programme : 08 District Administration Department			
KeyOutPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Local Council Courts monitored	Number		36
No. of district local councils monitored	Number		3
No. of LG departments assessed	Number		2
No. of LGs monitored in implementation of performance agreements	Number	60	75
% of recommendations from quartely CAOs meetings implemented	Percentage	60%	50%
No. of monitoring reports on LG administration produced	Number	20	6

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No. of strategic LG administrative guidelines developed	Number	3	1
KeyOutputPut : 02 Joint Annual Review of Decentralization (JAR).			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of subsector review meetings conducted	Number	4	1
KeyOutputPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of registered conflicts resolved	Percentage		100%
No. of LG technical and political officials (by Gender) sensitized in conflict resolution	Number		44
No. of LGs supported and trained on LED implementation	Number	40	10
No. of district committees and commissions trained	Number	60	2
Sub Programme : 12 Local Economic Development Department			
KeyOutputPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Local Council Courts monitored	Number		17
No. of district local councils monitored	Number		17
No. of LG departments assessed	Number		2
No. of LGs monitored in implementation of performance agreements	Number		75
% of recommendations from quarterly CAOs meetings implemented	Percentage		60%
No. of monitoring reports on LG administration produced	Number	4	1
No. of strategic LG administrative guidelines developed	Number	1	1
KeyOutputPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of registered conflicts resolved	Percentage		100%
No. of LGs supported and trained on LED implementation	Number	4	10
No. of district committees and commissions trained	Number		2
Sub Programme : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
KeyOutputPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Local Council Courts monitored	Number		17
No. of district local councils monitored	Number		17
No. of LG departments assessed	Number		17

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No. of LGs monitored in implementation of performance agreements	Number		75
% of recommendations from quarterly CAOs meetings implemented	Percentage		60%
No. of monitoring reports on LG administration produced	Number	4	1
No. of strategic LG administrative guidelines developed	Number		1
Sub Programme : 1509 Local Economic Growth (LEGS) Support Project			
KeyOutputPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Local Council Courts monitored	Number		17
No. of district local councils monitored	Number	16	17
No. of LG departments assessed	Number		2
No. of LGs monitored in implementation of performance agreements	Number	0	75
% of recommendations from quarterly CAOs meetings implemented	Percentage		60%
No. of monitoring reports on LG administration produced	Number		1
No. of strategic LG administrative guidelines developed	Number	2	1
KeyOutputPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of registered conflicts resolved	Percentage		100%
No. of LG technical and political officials (by Gender) sensitized in conflict resolution	Number		44
No. of LGs supported and trained on LED implementation	Number	8	10
No. of district committees and commissions trained	Number		2
Programme : 24 Local Government Inspection and Assessment			
Sub Programme : 06 LGs Inspection and Coordination			
KeyOutputPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Districts and subcounties inspected	Number	160	23
No. of MCs, TCs, and divisions inspected	Number	50	10
No. of strategic LG inspection guidelines formulated	Number	3	1
Sub Programme : 10 District Inspection Department			

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KeyOutputPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Districts and subcounties inspected	Number	134	14
No. of MCs, TCs, and divisions inspected	Number	41	15
No. of strategic LG inspection guidelines formulated	Number	4	1
KeyOutputPut : 02 Financial Management and Accoutability in LGs Strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of LGs supported in financial management	Number	40	10
No. of MCs, TCs, and Divisions supported in financial management	Number		15
KeyOutputPut : 03 Annual National Assessment of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of local governments meeting minimum conditions on service delivery	Number	130	85
KeyOutputPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of local governments with improved Local Revenue collections	Number	30	14
Sub Programme : 11 Urban Inspection Department			
KeyOutputPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Districts and subcounties inspected	Number		14
No. of MCs, TCs, and divisions inspected	Number	100	11
No. of strategic LG inspection guidelines formulated	Number		1
KeyOutputPut : 02 Financial Management and Accoutability in LGs Strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of LGs supported in financial management	Number		10
No. of MCs, TCs, and Divisions supported in financial management	Number	60	10
KeyOutputPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of local governments with improved Local Revenue collections	Number	60	10
Programme : 49 Policy, Planning and Support Services			

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Sub Programme : 01 Finance and Administration			
KeyOutputPut : 22 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of top and senior management meetings conducted	Number	8	10
KeyOutputPut : 23 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of ICT supervised at MoLG and LGs	Number	20	5
Sub Programme : 04 Policy & Planning Department			
KeyOutputPut : 24 LGs supported in the policy, planing and budgeting functions.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of LGs Monitored on projects and programmes	Number	50	20
No. of monitoring reports produced	Number	4	1
Statistical abstract compiled	Number	1	1
Sub Programme : 05 Internal Audit unit			
KeyOutputPut : 21 Policy, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of internal audit reports produced	Number	4	1
Sub Programme : 13 Human Resource Department			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of staff(by gender) trained	Number	15	5
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	1
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of staff (by gender) trained in Electronic document management system	Number	4	1
Sub Programme : 1307 Support to Ministry of Local Government			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of staff(by gender) trained	Number	10	5
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	1

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KeyOutputPut : 21 Policy, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of internal audit reports produced	Number	4	1
KeyOutputPut : 22 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of top and senior management meetings conducted	Number	6	10
KeyOutputPut : 24 LGs supported in the policy, planing and budgeting functions.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of LGs Monitored on projects and programmes	Number	40	20
No. of monitoring reports produced	Number	4	1
Statistical abstract compiled	Number	1	1

Performance highlights for the Quarter

Perprmance under programmes , subprogrammes within the quarter was achieved within the following categories with Local government administration and development

A Payment of UGX 2,122,210,087 was front loaded and used to settle outstanding VAT Areas on Markets under MATIP II Project.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	3.99	0.62	0.28	15.6%	7.1%	45.1%
<i>Class: Outputs Provided</i>	3.80	0.57	0.28	14.9%	7.4%	49.8%
131701 Monitoring and Support Supervision of LGs.	2.46	0.38	0.17	15.5%	7.1%	45.6%
131702 Joint Annual Review of Decentralization (JARD).	0.20	0.02	0.01	10.7%	5.2%	48.6%
131703 Technical support and training of LG officials.	0.64	0.12	0.07	18.3%	10.4%	56.8%
131705 Monitoring and support to service delivery by Urban Councils.	0.16	0.02	0.01	9.9%	7.3%	74.1%
131706 Technical support and training of Urban Councils	0.23	0.02	0.02	9.5%	8.6%	90.1%
131709 Policies, Guidelines and Strategies developed	0.12	0.01	0.00	8.3%	0.0%	0.0%
<i>Class: Outputs Funded</i>	0.05	0.05	0.00	100.0%	0.0%	0.0%
131751 Support to LGs to deliver services	0.03	0.03	0.00	100.0%	0.0%	0.0%
131752 Support to Urban Service Delivery	0.03	0.03	0.00	100.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.14	0.01	0.00	5.7%	0.0%	0.0%
131772 Government Buildings and Administrative Infrastructure	0.12	0.01	0.00	4.2%	0.0%	0.0%
131776 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	15.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1324 Local Government Inspection and Assessment	1.28	0.15	0.11	11.4%	8.9%	78.1%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.15</i>	<i>0.11</i>	<i>11.4%</i>	<i>8.9%</i>	<i>78.1%</i>
132401 Inspection and monitoring of LGs	1.04	0.12	0.10	11.8%	9.8%	83.3%
132402 Financial Management and Accountability in LGs Strengthened	0.07	0.00	0.00	7.0%	7.0%	100.0%
132403 Annual National Assessment of LGs	0.02	0.00	0.00	0.0%	0.0%	0.0%
132404 LG local revenue enhancement initiatives implemented	0.06	0.00	0.00	8.2%	8.2%	99.8%
132405 Policies, Guidelines, Strategies developed	0.10	0.01	0.00	14.7%	3.1%	21.1%
Program 1349 Policy, Planning and Support Services	36.18	10.09	6.13	27.9%	16.9%	60.8%
<i>Class: Outputs Provided</i>	<i>20.72</i>	<i>4.58</i>	<i>3.88</i>	<i>22.1%</i>	<i>18.7%</i>	<i>84.7%</i>
134919 Human Resource Management Services	14.27	3.58	3.02	25.1%	21.2%	84.3%
134920 Records Management Services	0.13	0.02	0.01	15.8%	11.5%	73.0%
134921 Policy, planning and monitoring services	0.40	0.06	0.06	15.0%	15.0%	100.0%
134922 Ministry Support Services (Finance and Administration)	3.92	0.68	0.61	17.5%	15.7%	89.8%
134923 Ministerial and Top Management Services	0.92	0.12	0.10	12.5%	10.9%	87.4%
134924 LGs supported in the policy, planing and budgeting functions.	1.08	0.12	0.07	11.1%	6.6%	59.5%
<i>Class: Capital Purchases</i>	<i>14.95</i>	<i>4.99</i>	<i>2.22</i>	<i>33.4%</i>	<i>14.9%</i>	<i>44.5%</i>
134972 Government Buildings and Administrative Infrastructure	8.90	2.99	2.22	33.6%	24.9%	74.2%
134973 Roads, Streets and Highways	0.30	0.00	0.00	0.0%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.20	0.00	0.00	0.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.00	0.00	0.0%	0.0%	0.0%
134979 Acquisition of Other Capital Assets	5.35	2.00	0.00	37.4%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.51</i>	<i>0.51</i>	<i>0.03</i>	<i>100.0%</i>	<i>5.0%</i>	<i>5.0%</i>
134999 Arrears	0.51	0.51	0.03	100.0%	5.0%	5.0%
Total for Vote	41.45	10.86	6.52	26.2%	15.7%	60.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>25.80</i>	<i>5.30</i>	<i>4.28</i>	<i>20.5%</i>	<i>16.6%</i>	<i>80.8%</i>
211101 General Staff Salaries	8.57	2.14	1.93	25.0%	22.6%	90.2%
211102 Contract Staff Salaries	0.08	0.02	0.00	20.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.25	0.25	25.0%	24.9%	99.8%
212101 Social Security Contributions	0.18	0.04	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	3.05	0.76	0.61	25.0%	20.1%	80.5%
213001 Medical expenses (To employees)	0.09	0.02	0.02	20.9%	18.1%	86.6%

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QUARTER 1: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.08	0.01	0.01	16.1%	12.5%	77.5%
213004 Gratuity Expenses	1.52	0.38	0.20	25.0%	13.3%	53.2%
221001 Advertising and Public Relations	0.18	0.02	0.00	9.6%	0.4%	4.1%
221002 Workshops and Seminars	0.88	0.11	0.09	12.8%	9.8%	76.6%
221003 Staff Training	0.89	0.24	0.21	27.0%	23.6%	87.6%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.00	0.00	2.8%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.02	0.01	16.3%	7.8%	48.0%
221009 Welfare and Entertainment	0.21	0.03	0.02	11.8%	11.5%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.17	0.04	18.5%	4.2%	23.0%
221012 Small Office Equipment	0.15	0.01	0.01	8.0%	6.1%	75.4%
221016 IFMS Recurrent costs	0.13	0.03	0.03	25.0%	24.4%	97.7%
221017 Subscriptions	0.07	0.01	0.00	7.6%	3.8%	50.6%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	16.0%	16.0%	100.0%
222001 Telecommunications	0.04	0.00	0.00	9.5%	3.1%	32.5%
222002 Postage and Courier	0.01	0.00	0.00	23.8%	3.8%	15.8%
223003 Rent – (Produced Assets) to private entities	2.00	0.36	0.36	17.9%	17.9%	100.0%
223004 Guard and Security services	0.13	0.01	0.01	9.6%	9.6%	99.6%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.01	0.00	11.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.25	0.02	0.00	6.1%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	66.7%	0.0%	0.0%
227001 Travel inland	2.89	0.32	0.31	11.1%	10.8%	97.0%
227002 Travel abroad	0.31	0.05	0.03	18.0%	11.0%	61.0%
227004 Fuel, Lubricants and Oils	0.75	0.10	0.09	13.3%	12.5%	94.0%
228002 Maintenance - Vehicles	0.63	0.11	0.00	16.9%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.02	0.00	4.8%	0.2%	3.8%
228004 Maintenance – Other	0.01	0.00	0.00	3.6%	3.6%	100.0%
Class: Outputs Funded	0.05	0.05	0.00	100.0%	0.0%	0.0%
291001 Transfers to Government Institutions	0.03	0.03	0.00	100.0%	0.0%	0.0%
321435 Start-up costs	0.03	0.03	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	15.09	5.00	2.22	33.1%	14.7%	44.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.65	0.10	0.10	15.4%	15.2%	98.5%
312101 Non-Residential Buildings	12.50	4.69	2.12	37.6%	17.0%	45.2%
312103 Roads and Bridges.	0.30	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	1.22	0.21	0.00	16.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.01	0.00	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	0.22	0.00	0.00	0.9%	0.0%	0.0%
Class: Arrears	0.51	0.51	0.03	100.0%	5.0%	5.0%
321605 Domestic arrears (Budgeting)	0.38	0.38	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.13	0.13	0.03	99.8%	19.4%	19.4%
Total for Vote	41.45	10.86	6.52	26.2%	15.7%	60.1%

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QUARTER 1: Highlights of Vote Performance

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	3.99	0.62	0.28	15.6%	7.1%	45.1%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.16	0.01	0.01	5.7%	4.0%	69.6%
03 Local Councils Development Department	0.38	0.05	0.04	12.2%	10.3%	84.0%
08 District Administration Department	0.57	0.06	0.04	10.3%	7.2%	70.0%
09 Urban Administration Department	0.44	0.09	0.03	19.9%	7.1%	35.9%
12 Local Economic Development Department	0.20	0.02	0.01	11.3%	5.4%	47.4%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.15	0.19	0.08	16.9%	7.1%	42.1%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.50	0.11	0.04	21.2%	7.2%	33.7%
1509 Local Economic Growth (LEGS) Support Project	0.60	0.10	0.04	16.6%	6.0%	36.2%
Program 1324 Local Government Inspection and Assessment	1.28	0.15	0.11	11.4%	8.9%	78.1%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.15	0.02	0.01	10.5%	7.8%	73.9%
10 District Inspection Department	0.57	0.06	0.05	10.9%	9.6%	88.2%
11 Urban Inspection Department	0.55	0.07	0.05	12.3%	8.6%	69.8%
Program 1349 Policy, Planning and Support Services	36.18	10.09	6.13	27.9%	16.9%	60.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.72	1.06	0.64	22.5%	13.5%	60.2%
04 Policy & Planning Department	0.68	0.09	0.06	13.1%	8.1%	62.2%
05 Internal Audit unit	0.20	0.03	0.03	15.1%	15.1%	100.0%
13 Human Resource Department	13.88	3.50	2.83	25.2%	20.4%	80.9%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	16.70	5.41	2.58	32.4%	15.4%	47.6%
Total for Vote	41.45	10.86	6.52	26.2%	15.7%	60.1%

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	136.26	19.93	18.75	14.6%	13.8%	94.1%
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.21	11.84	11.44	16.6%	16.1%	96.6%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	55.68	0.17	0.10	0.3%	0.2%	59.7%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	7.91	7.21	791.0%	720.5%	91.1%

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

1509 Local Economic Growth (LEGS) Support Project	9.37	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	136.26	19.93	18.75	14.6%	13.8%	94.1%

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	Processes to coordinate and formulate strategies undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	400
		227001 Travel inland	3,257

Reasons for Variation in performance

No variation

Total	6,157
Wage Recurrent	0
Non Wage Recurrent	6,157
AIA	0
Total For SubProgramme	6,157
Wage Recurrent	0
Non Wage Recurrent	6,157
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Administrative Units verified and database updated	17 Administrative Units verified and database updated	Item	Spent
		213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	9,879

Reasons for Variation in performance

inadequate funding

Total	12,379
Wage Recurrent	0
Non Wage Recurrent	12,379
AIA	0

Output: 03 Technical support and training of LG officials.

Conflicts between elected and appointed officials in 24 affected DLGs resolved	Conflicts btn elected and appointed officials in 4affected LGs resolved	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
inadequate funding			
Total			26,600
Wage Recurrent			0
Non Wage Recurrent			26,600
AIA			0
Total For SubProgramme			38,979
Wage Recurrent			0
Non Wage Recurrent			38,979
AIA			0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Performance Agreements for 127 CAOs and 41 TCs analyzed and recommendations provided enhanced	Not undertaken	Item	Spent
	Draft report with recommendations from the ND Conference developed	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	1,400
Joint special investigations carried out in selected DLGs	Carried out support supervision 3DLGs i.e. Luuka, Bugweri and Kween.	227001 Travel inland	5,595
Report on the implementation of Recommendations prepared and submitted to PS			
60 TPCs operations Monitored and Supervised			
Total			16,995
Wage Recurrent			0
Non Wage Recurrent			16,995
AIA			0

Reasons for Variation in performance

Activity is demand driven
Inadequate funds released during the quarter under review

No variation

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

4 Quarterly meetings for CAOs and TCs held	Held a National Conference on Decentralization	Item	Spent
Sub Sector Review Meeting held and report produced	Held a National Conference on Decentralisation	211103 Allowances (Inc. Casuals, Temporary)	5,250
		221002 Workshops and Seminars	1,200
		227004 Fuel, Lubricants and Oils	3,750
Total			10,200
Wage Recurrent			0
Non Wage Recurrent			10,200

Reasons for Variation in performance

Inadequated funds to facilitate CAOS Meeting
No variation

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Technical support and training of LG officials.

DLG Performance Improvement Plans (PIPs) developed and implemented Functionality of DSCs,CCs, DLBs assessed in 60 LGs trained in Government systems, policies and procedures Technical Planning Committees for 60 Local Governments trained in Government systems, policies and procedures	Guided 2 LGs of Nebbi MC and Kotido MC on Performance improvement Plan (PIP) Functionality of DSCs, CCs ,DLBs assessed in 3DLGs i.e. Luuka, Bugweri and Kween. Not undertaken	Item	Spent
		227001 Travel inland	5,250
		227004 Fuel, Lubricants and Oils	8,200
		Total	13,450
		Wage Recurrent	0
		Non Wage Recurrent	13,450
		AIA	0
		Total For SubProgramme	40,645
		Wage Recurrent	0
		Non Wage Recurrent	40,645
		AIA	0

Reasons for Variation in performance

Achieved
inadequate release of funds
No variation

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

60 Urban LGS supported in Physical development planning	Availed UGX 7.5m to Mateete Town Council for the first phase to preparation of their Physical Development Plan.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,750
		221009 Welfare and Entertainment	800
		221012 Small Office Equipment	225
		227001 Travel inland	2,850
		227004 Fuel, Lubricants and Oils	2,100
		Total	11,725
		Wage Recurrent	0
		Non Wage Recurrent	11,725
		AIA	0

Reasons for Variation in performance

inadequate funding

Output: 06 Technical support and training of Urban Councils

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Symposium/Expo of all urban councils held to exhibit and benchmark innovations	Monitoring and Support Supervision made to 10 MCs of Arua, Koboko, Makindye – Sebagabo, Kotido, Moroto, Soroti, Kitgum, Gulu, Nebbi, & Lira MCs on construction of Markets, Roads, Physical Plan Implementation and other Urban services.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,715
Guidance offered to 250 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations		221003 Staff Training	1,035
5 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held		227001 Travel inland	12,750
		227004 Fuel, Lubricants and Oils	225

Reasons for Variation in performance

No variation

Total	19,725
Wage Recurrent	0
Non Wage Recurrent	19,725
AIA	0

Outputs Funded

Total For SubProgramme	31,450
Wage Recurrent	0
Non Wage Recurrent	31,450
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

1. 10 LGs monitored in LED implementation	2 LGs monitored in LED implementation consultative workshops held to produce a LED strategy	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,632
		221009 Welfare and Entertainment	600
		227001 Travel inland	5,475
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

no variation

Total	10,707
Wage Recurrent	0
Non Wage Recurrent	10,707
AIA	0
Total For SubProgramme	10,707
Wage Recurrent	0
Non Wage Recurrent	10,707
AIA	0

Development Projects

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

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Monitoring and Support Supervision of LGs.

		Item	Spent
4 Routine monitoring and support supervision visits undertaken	- 1 Routine supervision visit to each of the 11 markets	212101 Social Security Contributions	25,950
- 2 progress review workshops conducted	- 0 progress review workshop held	213001 Medical expenses (To employees)	10,428
- 2 Support supervision missions conducted	0 external support supervision mission conducted	213002 Incapacity, death benefits and funeral expenses	7,495
- Markets commissioned and handed over		221001 Advertising and Public Relations	77,130
		221003 Staff Training	99,160
- Vendors re-settled		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	475,098
		227001 Travel inland	59,955
		227002 Travel abroad	63,069
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	48,078

Reasons for Variation in performance

- "- Support supervision was to each of the 11 Markets. Kabale Market works have not started.
- Progress Review workshop is scheduled for Quarter 2
- External support supervision mission is scheduled for November 2019"

Total	978,363
GoU Development	81,778
External Financing	896,585
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- 10 Markets completed and handed over	12.5% Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	312101 Non-Residential Buildings	385,519
- 2 markets constructed to 50% completion			
- 3 Value Addition Equipment installed	10% civil works progress on the 2 markets of Kitgum and Kabale		

Reasons for Variation in performance

Zero Progress on Kabale Market because contract was signed end of September and site is not yet handed over to the contractor

Total	385,519
GoU Development	0
External Financing	385,519
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 3 high level Value addition facilities installed and handed over	"20% completion of shelter for the high level Value addition facilities for 2 sites of Arua and Busia	Item 312202 Machinery and Equipment	Spent 10,156,234
- 3 High level value addition facilities operationalised	0 High level value addition facilities operationalised ;-		
- 1 Value Addition Management and Operationalisation Strategy developed	1 draft Value Addition Management and Operationalisation Strategy developed. "		

Reasons for Variation in performance

Installation will be after completion of the Shelter

Operationalisation of the Value Addition Facilities will be after full installation and handover

Total	10,156,234
GoU Development	0
External Financing	10,156,234
AIA	0
Total For SubProgramme	11,520,117
GoU Development	81,778
External Financing	11,438,339
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

		Item	Spent
Pilot mechanization technologies to 500 Farmer groups in 20 sub-counties Installed.	Training on mechanisation options Conducted in 3 Mother Demonstration Sites in Kitgum (serving farmers in Kitgum, Agago, Pader & Lamwo); Gulu (serving farmers in Gulu, Omoro, Nwoya & Amuru) and Adjumani	221002 Workshops and Seminars	8,220
foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.	600 (to a total of 1200) Farmer Groups trained in Group Dyanamics and Group Action Planning	221003 Staff Training	21,160
Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed	20 selected public institutions (up to a total of 35 institutions) supported with solar PV systems	221008 Computer supplies and Information Technology (IT)	20,000
500km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	Averagely 65% of the rehabilitation of community Access roads is complete	221011 Printing, Stationery, Photocopying and Binding	40,897
		227001 Travel inland	30,586
		227002 Travel abroad	7,548
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

No variation

Total	138,411
GoU Development	35,768
External Financing	102,643
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	138,411
		GoU Development	35,768
		External Financing	102,643
		AIA	0

Development Projects

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

Outputs Provided

Output: 03 Technical support and training of LG officials.

Item	Spent
221001 Advertising and Public Relations	16,517
225001 Consultancy Services- Short term	26,000
225002 Consultancy Services- Long-term	249,056

Reasons for Variation in performance

Total	291,573
GoU Development	0
External Financing	291,573
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	6,913,570

Reasons for Variation in performance

Total	6,913,570
GoU Development	0
External Financing	6,913,570
AIA	0
Total For SubProgramme	7,205,143
GoU Development	0
External Financing	7,205,143
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Quarterly Monitoring conducted in six LGs of Gomba, Nakaseke, Bukedea, Amuria, Oyam & Isingiro Contract staff Salaries, consultancies paid.	Conducted Monitoring in the 10 Project Districts to validate the proposed projects not done	Item	Spent
		227001 Travel inland	10,000

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The Geographical Scope of the project was expanded from 6 to 10 Core LGs

The Ministry has just finalised recruitment of the Field Staff.

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 03 Technical support and training of LG officials.

Item	Spent
LG Staff Trained (25 Participants [18 Male :7 Female] per LG) on Project Implementation Modalities with emphasis on women and youth empowerment; LG Staff trained on LED; Baselines/Surveys Conducted in the Six Target LGs 16 LGs supported	"10 LEGS Core LGs were oriented on the principles of LED 10 LEGS Core LGs were supported to generate Project Profiles for the proposed investments under the LEGS Project "
221002 Workshops and Seminars	1,500
221011 Printing, Stationery, Photocopying and Binding	4,505
227001 Travel inland	20,000

Reasons for Variation in performance

Total	26,005
GoU Development	26,005
External Financing	0
AIA	0

Output: 09 Policies, Guidelines and Strategies developed

Item	Spent
Quarterly Project Technical Planning Meetings held; Guidelines on Project Management, Environment, Gender Mainstreaming, Women and Youth Empowerment, Equity in Project Implementation, Integrated Development and Agronomic/Livestock Practices developed	One (1) Startup Workshop for the LEGS Project was held

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
Desktop Applications Laptop Printer	10 Laptops were Procured for the Project Management Unit and Project Liaison Units

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	36,005
		GoU Development	36,005
		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 technical strategies formulated and coordinated	Policy on recruitment in LGs to be revised to Involve MOLG; Organise Quarterly meeting for Accounting officers who have management deficits.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,710
		213001 Medical expenses (To employees)	200
		221009 Welfare and Entertainment	1,000
		221012 Small Office Equipment	225
		227001 Travel inland	3,800
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

No variation

	Total	11,935
	Wage Recurrent	0
	Non Wage Recurrent	11,935
	AIA	0
	Total For SubProgramme	11,935
	Wage Recurrent	0
	Non Wage Recurrent	11,935
	AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
127 Districts Inspected for Compliance with existing laws and regulations and Reports produced.	14 DLGs were inspected and these were; Rubanda,Bududa,Katakwi,Amudat,Bugw eri,Kole,Bulambuli,Koboko,Masindi,Siro nko,Yumbe,Abim,Moroto,Mbale	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 22,155 108 570 1,250 12,000 5,000 7,000

Reasons for Variation in performance

Districts inspected in the quarter represented 46% performance .Not all planned DLgs were inspected due to insufficient funding in the quarter

Total	48,083
Wage Recurrent	0
Non Wage Recurrent	48,083
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Hands on support to 40 weak LGs in financial management systems, laws & regulations	-Financial Management & Accountability backup support was offered in 10 DLGs .	Item 227001 Travel inland	Spent 3,623
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Reasons for Variation in performance

no variation

Total	3,623
Wage Recurrent	0
Non Wage Recurrent	3,623
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

Capacity of 30 DLGs in revenue enhancement built	9 DLGs were supported in Local Revenue Enhancement	Item 227001 Travel inland	Spent 2,990
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Reasons for Variation in performance

no variation

Total	2,990
Wage Recurrent	0
Non Wage Recurrent	2,990
AIA	0
Total For SubProgramme	54,697
Wage Recurrent	0
Non Wage Recurrent	54,697
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
special investigations (situational) conducted.	A special investigation was conducted in one urban Authority of Kamuli MC	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 19,480
Forty one (41) Municipalities and 80 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	One TC of Kafunjo-Mirama and 10 Mcs of Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Were Monitored	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	800 19,990 1,350

Reasons for Variation in performance

19Tcs Were Not Inspected due to inadequacy of the Budget

Low Release of funds on this activity

Total	41,620
Wage Recurrent	0
Non Wage Recurrent	41,620
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

20 Municipalities and 60 Town Councils Supported in financial management	The activity was not undertaken	Item 227001 Travel inland	Spent 1,125
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Reasons for Variation in performance

Total	1,125
Wage Recurrent	0
Non Wage Recurrent	1,125
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

20 Municipalities and 60 Town Councils Supported in Local Revenue Enhancement initiatives	10 Mcs of Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Were supported in Local revenue enhancement programmes	Item 227001 Travel inland	Spent 1,500
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Local Governments Sensitized on Government Policy on management of Public Service Vehicles parking Areas

Reasons for Variation in performance

NO Town councils were supported in Q1 the number of Supported MCs doubled from 5 to 10Mcs

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 05 Policies, Guidelines, Strategies developed

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regulations on Park User fees Disseminated	Not undertaken. Will be done as soon as the Solicitor General approves the statutory instrument	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 950 1,025 1,125

Reasons for Variation in performance

statutory instrument on Park User fees is still under Review by Solicitor General

Total	3,100
Wage Recurrent	0
Non Wage Recurrent	3,100
AIA	0
Total For SubProgramme	47,345
Wage Recurrent	0
Non Wage Recurrent	47,345
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Medical bills of staff in paid	Medical bills of 3 staff paid	Item	Spent
Funeral expenses of staff paid		211103 Allowances (Inc. Casuals, Temporary)	80,000
Welfare of staff provided for improved performance and service delivery	Welfare of staff provided for, to facilitate work and service delivery	213001 Medical expenses (To employees)	750
Measures of cost effective fuel utilization and fleet management implemented	Measures of cost effective fuel utilization and fleet management implemented	213002 Incapacity, death benefits and funeral expenses	5,000
Un serviceable/ obsolete equipment disposed off	on going process	221001 Advertising and Public Relations	720
Four key International meetings/ conferences attended	One key international meeting/conference attended	221003 Staff Training	1,150
Eight administrative support supervision & monitoring visits carried out in facilities under construction in the LGs.	Two administrative support supervision & monitoring visits carried out in 4 Town councils	221008 Computer supplies and Information Technology (IT)	2,250
52 Contracts Committee and 52 evaluation committee meetings held	5 staff trained, 3 male and 2 female	221009 Welfare and Entertainment	8,000
Staff trained & capacity developed	6 Departmental meetings held and facilitated	221011 Printing, Stationery, Photocopying and Binding	11,032
48 Departmental meetings held and facilitated	IFMS maintained	221012 Small Office Equipment	3,750
IFMS maintained	Ministry premises cleaned	221016 IFMS Recurrent costs	12,000
Security Guards maintained at all key Ministry premises.	monitored usage of electricity at MOLG	222001 Telecommunications	1,300
Ministry premises cleaned	Ministry represented at the National organising committees of all National events	223003 Rent – (Produced Assets) to private entities	357,501
Utilities efficiently utilized and monitored		223004 Guard and Security services	9,945
Ministry represented at the National Organising Committee of all National events.	Newspapers and other periodicals provided to staff	223005 Electricity	23,250
Periodic financial reports & statements submitted	procurement for Office supplies of assorted stationery and other consumables initiated	227001 Travel inland	4,500
Responses to queries from oversight committees provided	4 advertisements published in Newspapers	227002 Travel abroad	8,385
Newspapers and other periodicals provided to staff	20 Departmental vehicles were maintained.	227004 Fuel, Lubricants and Oils	7,000
Office supplies of assorted stationery and other consumables provided.	Office assets, equipments & furniture maintained and secured.	228003 Maintenance – Machinery, Equipment & Furniture	750
15 Advertisements published in News papers	Rent for 3 Month July, August, and September 2019 paid	228004 Maintenance – Other	500
20 Departmental vehicles maintained.	no tundertaken		
Office assets, equipments & furniture maintained and secured.	ICT function in MoLG and 4 LGs supported		
Rental Obligations to NSSF Paid			
Ministry assets register updated and uploaded on IFMS			
ICT function in MoLG and LGs supported			

Reasons for Variation in performance

No Variation

Total	537,783
Wage Recurrent	0
Non Wage Recurrent	537,783
<i>AIA</i>	0

Output: 23 Ministerial and Top Management Services

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Two political & top Management supervision of sector activities in 127 District Local Governments and 41 Municipalities.	Contributions made to funeral expenses of close family of political leaders	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 35,793
6 cabinet memo / briefs submitted to the Executive / Parliament	Medical bills of political leaders and Top management paid	213002 Incapacity, death benefits and funeral expenses	2,000
Contributions to funeral expenses for political leadership paid	Stakeholder workshops on Policy proposals held	221002 Workshops and Seminars	12,000
Medical bills of Political leaders and Top management paid	6 Senior and Top Management meetings held & facilitated	221011 Printing, Stationery, Photocopying and Binding	11,680
Stakeholder workshops on Policy proposals held	1 press / media briefings on Local Government sector issues held	221012 Small Office Equipment	1,000
20 consultative meetings with partners on Local Government matters held	Subscriptions and membership fees to professional and international bodies paid	221016 IFMS Recurrent costs	1,500
42 Senior and Top Management meetings held & facilitated	Emoluments for Political and entitled Top Officials provided	221017 Subscriptions	2,028
4 press / media briefings on Local Government issues held	1 key Local Government sector events presided	223004 Guard and Security services	2,500
Subscriptions and membership to Professional and International Organisations paid	not undertaken	223005 Electricity	2,500
Emoluments for Political and entitled Top Officials provided		227001 Travel inland	15,661
Quarterly profile of sector achievements printed & circulated		227002 Travel abroad	5,638
24 key Local Government sector events presided over		227004 Fuel, Lubricants and Oils	8,500
6 core international / Regional meetings / conferences on Decentralisation and Local Government attended			
Ministry staff Trained in Basic ICT skills.			
Reasons for Variation in performance			
No Variation to be undertaken in Q3			
			Total
			100,800
			Wage Recurrent
			0
			Non Wage Recurrent
			100,800
			AIA
			0
Arrears			
			Total For SubProgramme
			638,583
			Wage Recurrent
			0
			Non Wage Recurrent
			638,583
			AIA
			0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50DLGs supported in Policy Planning and Budgeting Functions; MolG Supported in Policy Planning and Budgeting Function. BFP& MPS FY2020/2021 Prepared Quarterly Performance Progress Reports for Ministry Prepared. Cabinet Memos Prepared Statistical Abstract For The ministry Prepared	4 new DLGs of Madi-Okollo, Obongi, Kazo & Rwampara Were supported in Policy Planning and Budgeting Function.16 Town Councils Monitored on implementation of start up activities; attended Regional Budget consultative Workshops Fourth Quarter FY2018/2019 Performance Progress Report For MOLG Prepared & submitted to OPM & MOFPED Prepared and submitted Sector contribution to the National Policy Research Agenda. Prepared and submitted Sector Contribution to the Policy Development & Performance portal. Prepared and submitted to Cabinet Status report on Matters arising from Cabinet from the Previous Quarter. Prepared and submitted Second Quarter performance report for Policy Analysis to Cabinet Secretariat. prepared the cabinet memo on the creation of Mbale and Masaka Cities Compiled and submitted the first quarter plan for National statistical Development report for MOLG; Populated the sub National development Matrix by National planning authority NPA; Undertook a Data mapping Exercise with UBOS	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 18,000 4,800 2,000 1,000 750 2,990 9,000 6,871 10,000

Reasons for Variation in performance

No variation starts in Q2

Total	55,411
Wage Recurrent	0
Non Wage Recurrent	55,411
AIA	0
Total For SubProgramme	55,411
Wage Recurrent	0
Non Wage Recurrent	55,411
AIA	0

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 05 Internal Audit unit			
<i>Outputs Provided</i>			
Output: 21 Policy, planning and monitoring services			
four internal audit reports produced	One Audit Report was produced	Item	Spent
Review reports on IFMS system	maintaining IFMS system	211103 Allowances (Inc. Casuals, Temporary)	3,750
pertaining to the Budget management and all implementation activities.	Internal controls strengthened by reviewing 156 requisitions	213001 Medical expenses (To employees)	1,500
internal controls strengthened		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221016 IFMS Recurrent costs	15,000
		221017 Subscriptions	500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000
			Total
			30,750
			Wage Recurrent
			0
			Non Wage Recurrent
			30,750
			AIA
			0
			Total For SubProgramme
			30,750
			Wage Recurrent
			0
			Non Wage Recurrent
			30,750
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 13 Human Resource Department			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Salary and pensioners payroll managed	Salary and pensioners payroll managed	Item	Spent
Human Resource Management	staff clock in attendance system manged	211101 General Staff Salaries	1,932,636
Information Systems managed		211103 Allowances (Inc. Casuals, Temporary)	8,500
Performance Management initiatives coordinated	Human Resource wellness programmes implemented	212102 Pension for General Civil Service	613,680
Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments		213001 Medical expenses (To employees)	7,000
Human Resource wellness programmes implemented		213004 Gratuity Expenses	202,394
Capacity building activities coordinated		221009 Welfare and Entertainment	1,000
Employee relations managed		221011 Printing, Stationery, Photocopying and Binding	4,000
Development of Client Charter		221012 Small Office Equipment	749
		221020 IPPS Recurrent Costs	4,000
		227001 Travel inland	11,125
		227004 Fuel, Lubricants and Oils	3,000
<i>Reasons for Variation in performance</i>			

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
No variation			
		Total	2,788,084
		Wage Recurrent	1,932,636
		Non Wage Recurrent	855,448
		AIA	0
Output: 20 Records Management Services			
Records Management Policies, Procedures and regulations implemented	Records processed and timely accessed	Item	Spent
Standard records management systems streamlined and strengthened		211103 Allowances (Inc. Casuals, Temporary)	5,000
Records processed and timely accessed		221009 Welfare and Entertainment	2,000
Capacity of records staff built and users sensitized		221012 Small Office Equipment	390
		222002 Postage and Courier	375
		227001 Travel inland	5,750
		227004 Fuel, Lubricants and Oils	1,000
Reasons for Variation in performance			
No variation			
		Total	14,515
		Wage Recurrent	0
		Non Wage Recurrent	14,515
		AIA	0
Arrears			
		Total For SubProgramme	2,802,599
		Wage Recurrent	1,932,636
		Non Wage Recurrent	869,963
		AIA	0
Development Projects			
Project: 1307 Support to Ministry of Local Government			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
HIV/AIDS activities Mainstreamed	HIV/AIDS affected members of staff accorded with Support and care.	Item	Spent
HIV/AIDS activities Mainstreamed	Workshop to train Drivers about HIV/AIDS was conducted at MOLG05	213001 Medical expenses (To employees)	5,000
Human Resource Capacity enhanced.	Ministry staff 3 males and 2 Females were supported in various training Courses	221002 Workshops and Seminars	14,620
Refund to Danish Embassy made	UGX 197M was refunded to Danish embassy as planned	221003 Staff Training	198,619
		227001 Travel inland	14,971
Reasons for Variation in performance			
No variation			
		Total	233,210
		GoU Development	233,210

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 21 Policy, planning and monitoring services			
Construction of Administrative infrastructure in LGs Monitored	Process to select beneficiary LGs initiated.	Item 227001 Travel inland	Spent 30,000
<i>Reasons for Variation in performance</i> on going activity			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
Output: 22 Ministry Support Services (Finance and Administration)			
LG Sector Secretariat Operationalised	LG Not under taken	Maiden Item 221002 Workshops and Seminars	Spent 43,752
Sector Secretariat Operationalised	LG Sector working group meeting conducted.	221008 Computer supplies and Information Technology (IT)	6,031
Sector Secretariat Operationalised		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	2,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	5,000
<i>Reasons for Variation in performance</i> No variation on going activity			
		Total	76,783
		GoU Development	76,783
		External Financing	0
		AIA	0
Output: 24 LGs supported in the policy, planing and budgeting functions.			
Administrative Units Database Developed	Terms of Reference developed.	Not undertaken	Item 227001 Travel inland
Evidence based Planning and Monitoring Supported	Evidence based Planning and Monitoring Supported	Not undertaken	Spent 16,000
<i>Reasons for Variation in performance</i> Postponed to Q2			
		Total	16,000
		GoU Development	16,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring, supervision of Capital Projects/constructions undertaken	30 Town councils Were Monitored on the implementation of start up activities	Item	Spent
Districts and other LGs supported to construct offices	Not undertaken	281504 Monitoring, Supervision & Appraisal of capital works	98,490
Construction of Administrative Infrastructure supported	Not Undertaken	312101 Non-Residential Buildings	2,122,210
Reasons for Variation in performance			
No variation			
Postponed to Q2			
			Total
			2,220,700
			GoU Development
			2,220,700
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
Implementation of LED programme supported	Not under taken	Item	Spent
New TCs Operationalised	Process to select beneficiary town councils initiated.		
Reasons for Variation in performance			
no funds			
Postponed to Q2			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,576,693
			GoU Development
			2,576,693
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			25,245,625
			Wage Recurrent
			1,932,636
			Non Wage Recurrent
			1,836,620
			GoU Development
			2,730,244
			External Financing
			18,746,125
			AIA
			0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Undertake Processes to formulate and coordinate strategies.	Processes to coordinate and formulate strategies undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	400
		227001 Travel inland	3,257

Reasons for Variation in performance

No variation

Total	6,157
Wage Recurrent	0
Non Wage Recurrent	6,157
AIA	0
Total For SubProgramme	6,157
Wage Recurrent	0
Non Wage Recurrent	6,157
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

67 Administrative Units verified and database updated	17 Administrative Units verified and database updated	Item	Spent
		213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	9,879

Reasons for Variation in performance

inadequate funding

Total	12,379
Wage Recurrent	0
Non Wage Recurrent	12,379
AIA	0

Output: 03 Technical support and training of LG officials.

Conflicts b/n elected and appointed officials in 6 affected LGs resolved	Conflicts b/n elected and appointed officials in 4 affected LGs resolved	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

inadequate funding

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	26,600
		Wage Recurrent	0
		Non Wage Recurrent	26,600
		AIA	0
		Total For SubProgramme	38,979
		Wage Recurrent	0
		Non Wage Recurrent	38,979
		AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
Joint special investigations carried out in selected DLGs	211103 Allowances (Inc. Casuals, Temporary)	10,000
Report on the implementation of recommendations arising from the meeting of CAOs and TCs prepared and submitted to the PS15	221009 Welfare and Entertainment	1,400
TPCs operations monitored and supervised	227001 Travel inland	5,595
	Carried out support supervision 3DLGs i.e. Luuka, Bugweri and Kween.	

Reasons for Variation in performance

Activity is demand driven
Inadequate funds released during the quarter under review

No variation

Total	16,995
Wage Recurrent	0
Non Wage Recurrent	16,995
AIA	0

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

	Item	Spent
1 Quarterly meeting with CAOs and TCs held	211103 Allowances (Inc. Casuals, Temporary)	5,250
	221002 Workshops and Seminars	1,200
	227004 Fuel, Lubricants and Oils	3,750
	Held a National Conference on Decentralization	
	Held a National Conference on Decentralisation	

Reasons for Variation in performance

Inadequated funds to facilitate CAOS Meeting
No variation

Total	10,200
Wage Recurrent	0
Non Wage Recurrent	10,200
AIA	0

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
DLG Performance Improvement Plans (PIPs) developed and implemented	Guided 2 LGs of Nebbi MC and Kotido MC on Performance improvement Plan (PIP)	Item	Spent
Functionality of DSCs, CCs ,DLBs assessed in 15 LGs	Functionality of DSCs, CCs ,DLBs assessed in 3DLGs i.e. Luuka, Bugweri and Kween.	227001 Travel inland	5,250
Technical Planning Committees for 15 LGs trained in Government systems, policies and procedures	Not undertaken	227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Achieved
inadequate release of funds
No variation

Total	13,450
Wage Recurrent	0
Non Wage Recurrent	13,450
AIA	0
Total For SubProgramme	40,645
Wage Recurrent	0
Non Wage Recurrent	40,645
AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

15 Urban LGS supported in Physical development planning.	Availed UGX 7.5m to Mateete Town Council for the first phase to preparation of their Physical Development Plan.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,750
		221009 Welfare and Entertainment	800
		221012 Small Office Equipment	225
		227001 Travel inland	2,850
		227004 Fuel, Lubricants and Oils	2,100

Reasons for Variation in performance

inadequate funding

Total	11,725
Wage Recurrent	0
Non Wage Recurrent	11,725
AIA	0

Output: 06 Technical support and training of Urban Councils

Annual Symposium/Expo of all urban councils held to exhibit and benchmark innovations	Monitoring and Support Supervision made to 10 MCs of Arua, Koboko, Makindye – Sebagabo, Kotido, Moroto, Soroti, Kitgum, Gulu, Nebbi, & Lira MCs on construction of Markets, Roads, Physical Plan Implementation and other Urban services.	Item	Spent
Guidance offered to 63 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations		211103 Allowances (Inc. Casuals, Temporary)	5,715
1 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held		221003 Staff Training	1,035
		227001 Travel inland	12,750
		227004 Fuel, Lubricants and Oils	225

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

No variation

Total	19,725
Wage Recurrent	0
Non Wage Recurrent	19,725
AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services

1 Municipal Councils supported for elevation to City status 37 newly created urban LGs supported to carry out startup activities

Mentoring of technical and elected leaders was made to 8 Municipalities to be elevated to City status.
Creation of 162 Town Councils to be effective July, 2019 (76) and July, 2020 (86).

Spent

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 52 Support to Urban Service Delivery

3 LGs supported to mitigate and adapt to Climate Change impacts and challenges

Item

Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	31,450
Wage Recurrent	0
Non Wage Recurrent	31,450
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 LGs monitored in LED implementation Consultations held to produce a LED strategy	2 LGs monitored in LED implementation consultative workshops held to produce a LED strategy	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,632
		221009 Welfare and Entertainment	600
		227001 Travel inland	5,475
		227004 Fuel, Lubricants and Oils	2,000
		Total	10,707
		Wage Recurrent	0
		Non Wage Recurrent	10,707
		AIA	0

Reasons for Variation in performance

no variation

Output: 03 Technical support and training of LG officials.

LG training needs Assessment for LED conducted	LG training needs Assessment for LED conducted	Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	10,707
		Wage Recurrent	0
		Non Wage Recurrent	10,707
		AIA	0

Reasons for Variation in performance

no variation

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

- 1 Routine supervision visit to each of the 12 markets	- 1 Routine supervision visit to each of the 11 markets	Item	Spent
- 1 progress review workshop held	- 0 progress review workshop held	212101 Social Security Contributions	25,950
- 1 external support supervision mission conducted	0 external support supervision mission conducted	213001 Medical expenses (To employees)	10,428
		213002 Incapacity, death benefits and funeral expenses	7,495
		221001 Advertising and Public Relations	77,130
		221003 Staff Training	99,160
		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	475,098
		227001 Travel inland	59,955
		227002 Travel abroad	63,069
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	48,078

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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"- Support supervision was to each of the 11 Markets. Kabale Market works have not started.
- Progress Review workshop is scheduled for Quarter 2
- External support supervision mission is scheduled for November 2019"

Total	978,363
GoU Development	81,778
External Financing	896,585
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
12.5% Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	12.5% Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	312101 Non-Residential Buildings	385,519
50% civil works progress on the 2 markets of Kitgum and Kabale	10% civil works progress on the 2 markets of Kitgum and Kabale		

Reasons for Variation in performance

Zero Progress on Kabale Market because contract was signed end of September and site is not yet handed over to the contractor

Total	385,519
GoU Development	0
External Financing	385,519
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 high level Value addition facilities installed and handed over; 1 High level value addition facilities operationalised ; - 1 Value Addition Management and Operationalisation Strategy developed.	"20% completion of shelter for the high level Value addition facilities for 2 sites of Arua and Busia 0 High level value addition facilities operationalised ; - 1 draft Value Addition Management and Operationalisation Strategy developed. "	312202 Machinery and Equipment	10,156,234

Reasons for Variation in performance

Installation will be after completion of the Shelter

Operationalisation of the Value Addition Facilities will be after full installation and handover

Total	10,156,234
GoU Development	0
External Financing	10,156,234
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Nil			

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Procurement not initiated

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	11,520,117
GoU Development	81,778
External Financing	11,438,339
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

		Item	Spent
Pilot mechanization technologies to 150 Farmer groups in 5 sub-counties Installed.	Training on mechanisation options Conducted in 3 Mother Demonstration Sites in Kitgum (serving farmers in Kitgum, Agago, Pader & Lamwo); Gulu (serving farmers in Gulu, Omoro, Nwoya & Amuru) and Adjumani	221002 Workshops and Seminars	8,220
foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.		221003 Staff Training	21,160
		221008 Computer supplies and Information Technology (IT)	20,000
Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed	600 (to a total of 1200) Farmer Groups trained in Group Dynamics and Group Action Planning	221011 Printing, Stationery, Photocopying and Binding	40,897
125km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	20 selected public institutions (up to a total of 35 institutions) supported with solar PV systems	227001 Travel inland	30,586
		227002 Travel abroad	7,548
		227004 Fuel, Lubricants and Oils	10,000
	Averagely 65% of the rehabilitation of community Access roads is complete		

Reasons for Variation in performance

No variation

Total	138,411
GoU Development	35,768
External Financing	102,643
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
construction of administrative infrastructure supported	Draft Designs for the markets submitted by the consultant for review		

Reasons for Variation in performance

No variation

Total	0
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Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
150km of community Access roads Rehabilitated	Averagely 65% of the rehabilitation of community Access roads is complete		

Reasons for Variation in performance

on going activity

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	138,411
GoU Development	35,768
External Financing	102,643
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Technical support and training of LG officials.

Item	Spent
221001 Advertising and Public Relations	16,517
225001 Consultancy Services- Short term	26,000
225002 Consultancy Services- Long-term	249,056

Reasons for Variation in performance

Total	291,573
GoU Development	0
External Financing	291,573
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	6,913,570

Reasons for Variation in performance

Total	6,913,570
GoU Development	0
External Financing	6,913,570
AIA	0
Total For SubProgramme	7,205,143

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	7,205,143
		AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Quarterly Monitoring conducted in two(2) LGS	Conducted Monitoring in the 10 Project Districts to validate the proposed projects	Item	Spent
	not done	227001 Travel inland	10,000

Reasons for Variation in performance

The Geographical Scope of the project was expanded from 6 to 10 Core LGs

The Ministry has just finalised recruitment of the Field Staff.

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 03 Technical support and training of LG officials.

LG Staff trained on LED; Baselines/Surveys Conducted in the Six Target LGs	"10 LEGS Core LGs were oriented on the principles of LED	Item	Spent
8 LGs supported profiling projects & investments	10 LEGS Core LGs were supported to generate Project Profiles for the proposed investments under the LEGS Project "	221002 Workshops and Seminars	1,500
		221011 Printing, Stationery, Photocopying and Binding	4,505
		227001 Travel inland	20,000

Reasons for Variation in performance

Total	26,005
GoU Development	26,005
External Financing	0
AIA	0

Output: 09 Policies, Guidelines and Strategies developed

One (1) Project Technical Planning Meeting held	One (1) Startup Workshop for the LEGS Project was held	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
8 filed vehicles procured; 30 Motor Cycles Procured.	The Ministry is finalising the Procurement of the field Vehicles and Motor Cycles.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Project Accounting Package 2 Laptops 1 Printer procured	10 Laptops were Procured for the Project Management Unit and Project Liaison Units	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Biogas systems established irrigation schemes and farm access roads constructed.	The Detailed Designs for the Projects are still under development	Item	Spent
Construction and renovation of farmer produce storage facilities	"Districts have submitted Proposed Projects, location and Cost Estimates. The Detailed Designs for the Projects are still under development "		
water facilities Constructed			
	The Detailed Designs for the Projects are still under development		
	The Detailed Designs for the Projects are still under development		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	36,005
		GoU Development	36,005
		External Financing	0
		AIA	0

Program: 24 Local Government Inspection and Assessment

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Inspection policies and technical strategies formulated and coordinated	Policy on recruitment in LGs to be revised to Involve MOLG; Organise Quarterly meeting for Accounting officers who have management deficits.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,710
		213001 Medical expenses (To employees)	200
		221009 Welfare and Entertainment	1,000
		221012 Small Office Equipment	225
		227001 Travel inland	3,800
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

No variation

Total	11,935
Wage Recurrent	0
Non Wage Recurrent	11,935
AIA	0
Total For SubProgramme	11,935
Wage Recurrent	0
Non Wage Recurrent	11,935
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

32 Districts inspected for compliance with existing laws and regulations and reports produced	14 DLGs were inspected and these were; Rubanda,Bududa,Katakwi,Amudat,Bugweri,Kole,Bulambuli,Koboko,Masindi,Sironko,Yumbe,Abim,Moroto,Mbale	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,155
		221003 Staff Training	108
		221009 Welfare and Entertainment	570
		221016 IFMS Recurrent costs	1,250
		227001 Travel inland	12,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Districts inspected in the quarter represented 46% performance .Not all planned DLgs were inspected due to insufficient funding in the quarter

Total	48,083
Wage Recurrent	0
Non Wage Recurrent	48,083
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hands on support offered to 10 weak LGs in financial management systems, laws and regulations	-Financial Management & Accountability backup support was offered in 10 DLGs .	Item 227001 Travel inland	Spent 3,623
Reasons for Variation in performance			
no variation			
Total			3,623
Wage Recurrent			0
Non Wage Recurrent			3,623
AIA			0

Output: 03 Annual National Assessment of LGs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity of 7 DLGs to conduct internal assessment strengthened	Not implemented	Item	Spent
Reasons for Variation in performance			
no variation			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Output: 04 LG local revenue enhancement initiatives implemented

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity of 7 DLGs in revenue enhancement built	9 DLGs were supported in Local Revenue Enhancement	Item 227001 Travel inland	Spent 2,990
Reasons for Variation in performance			
no variation			
Total			2,990
Wage Recurrent			0
Non Wage Recurrent			2,990
AIA			0
Total For SubProgramme			54,697
Wage Recurrent			0
Non Wage Recurrent			54,697
AIA			0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
special investigations (situational) conducted in 2 urban LGs.Ten (10) Municipalities and 20 Town councils	A special investigation was conducted in one urban Authority of Kamuli MC	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 19,480
Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	One TC of Kafunjo-Mirama and 10 Mcs of Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Were Monitored	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	800 19,990 1,350

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
19Tcs Were Not Inspected due to inadequacy of the Budget			
Low Release of funds on this activity			
			Total
			41,620
			Wage Recurrent
			0
			Non Wage Recurrent
			41,620
			AIA
			0
Output: 02 Financial Management and Accountability in LGs Strengthened			
05 Municipalities and 15 Town Councils Supported in financial management	The activity was not undertaken	Item	Spent
		227001 Travel inland	1,125
<i>Reasons for Variation in performance</i>			
			Total
			1,125
			Wage Recurrent
			0
			Non Wage Recurrent
			1,125
			AIA
			0
Output: 04 LG local revenue enhancement initiatives implemented			
5 Municipalities and 15 Town Councils Supported in Local Revenue Enhancement initiatives	10 Mcs of Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Were supported in Local revenue enhancement programmes	Item	Spent
		227001 Travel inland	1,500
<i>Reasons for Variation in performance</i>			
NO Town councils were supported in Q1 the number of Supported MCs doubled from 5 to 10Mcs			
			Total
			1,500
			Wage Recurrent
			0
			Non Wage Recurrent
			1,500
			AIA
			0
Output: 05 Policies, Guidelines, Strategies developed			
Printing and disseminating park fees guidelines.	Not undertaken. Will be done as soon as the Solicitor General approves the statutory instrument	Item	Spent
		221009 Welfare and Entertainment	950
		227001 Travel inland	1,025
		227004 Fuel, Lubricants and Oils	1,125
<i>Reasons for Variation in performance</i>			
statutory instrument on Park User fees is still under Review by Solicitor General			
			Total
			3,100
			Wage Recurrent
			0
			Non Wage Recurrent
			3,100
			AIA
			0
			Total For SubProgramme
			47,345

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	47,345
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

Medical bills of staff paid expenses of staff paid provided for, to facilitate work and service delivery Measures of cost effective fuel utilization and fleet management implemented Un serviceable/ obsolete stores disposed off One key international meeting/conference attended Two administrative support supervision & monitoring visits carried out in facilities under construction in the LGs. 13 Contracts Committee meetings and 13 evaluation committee meetings held 5 staff trained, 3 male and 2 female 12 Departmental meetings held and facilitated IFMS maintained Security guards maintained at all key Ministry premises Ministry premises cleaned Utilities efficiently utilized and monitored Ministry represented at the National organising committees of all National events Newspapers and other periodicals provided to staff Office supplies of assorted stationery and other consumables provided to all staff 4 advertisements published in Newspapers 20 Departmental vehicles maintained. Office assets, equipments & furniture maintained and secured. Rental Obligations to NSSF Paid Ministry assets register updated and uploaded on IFMS and PBS ICT function in MoLG and 10 LGs supported	Medical bills of 3 staff paid Welfare of staff provided for, to facilitate work and service delivery Measures of cost effective fuel utilization and fleet management implemented on going process One key international meeting/conference attended Two administrative support supervision & monitoring visits carried out in 4 Town councils 5 staff trained, 3 male and 2 female 6 Departmental meetings held and facilitated IFMS maintained Ministry premises cleaned monitored usage of electricity at MOLG Ministry represented at the National organising committees of all National events Newspapers and other periodicals provided to staff procurement for Office supplies of assorted stationery and other consumables initiated 4 advertisements published in Newspapers 20 Departmental vehicles were maintained. Office assets, equipments & furniture maintained and secured. Rent for 3 Month July, August, and September 2019 paid no tundra taken ICT function in MoLG and 4 LGs supported	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	5,000
		221001 Advertising and Public Relations	720
		221003 Staff Training	1,150
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	11,032
		221012 Small Office Equipment	3,750
		221016 IFMS Recurrent costs	12,000
		222001 Telecommunications	1,300
		223003 Rent – (Produced Assets) to private entities	357,501
		223004 Guard and Security services	9,945
		223005 Electricity	23,250
		227001 Travel inland	4,500
		227002 Travel abroad	8,385
		227004 Fuel, Lubricants and Oils	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	750
		228004 Maintenance – Other	500

Reasons for Variation in performance

No Variation

Total 537,783
Wage Recurrent 0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	537,783
		AIA	0

Output: 23 Ministerial and Top Management Services

	Item	Spent
Two political and top management supervision of sector activities in 31 District Local Governments and 10 Municipalities conducted 2 cabinet memo / briefs submitted to the Executive / Parliament	Contributions made to funeral expenses of close family of political leaders and Top management paid	211103 Allowances (Inc. Casuals, Temporary) 35,793
Contributions made to funeral expenses of close family of political leaders and Top management paid	Stakeholder workshops on Policy proposals held	213002 Incapacity, death benefits and funeral expenses 2,000
Stakeholder workshops on Policy proposals held	6 Senior and Top Management meetings held & facilitated	221002 Workshops and Seminars 12,000
5 consultative meetings with partners on Local Government matters held	1 press / media briefings on Local Government sector issues held	221011 Printing, Stationery, Photocopying and Binding 11,680
14 Senior and Top Management meetings held & facilitated	1 press / media briefings on Local Government issues held	221012 Small Office Equipment 1,000
1 press / media briefings on Local Government issues held	Subscriptions and membership fees to professional and international bodies paid	221016 IFMS Recurrent costs 1,500
Subscriptions and membership fees to professional and international bodies paid	Emoluments for Political and entitled Top Officials provided	221017 Subscriptions 2,028
Emoluments for Political and entitled Top Officials provided	Quarterly profile of sector achievements printed & circulated	223004 Guard and Security services 2,500
Quarterly profile of sector achievements printed & circulated	6 key Local Government sector events presided over	223005 Electricity 2,500
2 core international / Regional meetings / conferences on Decentralisation and Local Government attended	Train 25 Female and 15 Male MOLG staff in Basic ICT and Computer skills	227001 Travel inland 15,661
		227002 Travel abroad 5,638
		227004 Fuel, Lubricants and Oils 8,500

Reasons for Variation in performance

No Variation to be undertaken in Q3

	Total	100,800
	Wage Recurrent	0
	Non Wage Recurrent	100,800
	AIA	0

Arrears

	Total For SubProgramme	638,583
	Wage Recurrent	0
	Non Wage Recurrent	638,583
	AIA	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12 DLGs supported in Policy Planning and Budgeting Functions; MolG Supported in Policy Planning and Budgeting Function.Fourth Quarter FY2018/2019 Performance Progress Report For MOLG Prepared1 Cabinet Memo Prepared and submitted to cabinetStatistical Abstract For MOLG Compiled	4 new DLGs of Madi-Okollo, Obongi, Kazo & Rwampara Were supported in Policy Planning and Budgeting Function.16 Town Councils Monitored on implementation of start up activities; attended Regional Budget consultative Workshops Fourth Quarter FY2018/2019 Performance Progress Report For MOLG Prepared & submitted to OPM & MOFPED Prepared and submitted Sector contribution to the National Policy Research Agenda. Prepared and submitted Sector Contribution to the Policy Development & Performance portal. Prepared and submitted to Cabinet Status report on Matters arising from Cabinet from the Previous Quarter. Prepared and submitted Second Quarter performance report for Policy Analysis to Cabinet Secretariat. prepared the cabinet memo on the creation of Mbale and Masaka Cities Compiled and submitted the first quarter plan for National statistical Development report for MOLG; Populated the sub National development Matrix by National planning authority NPA; Undertook a Data mapping Exercise with UBOS	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 18,000 4,800 2,000 1,000 750 2,990 9,000 6,871 10,000

Reasons for Variation in performance

No variation starts in Q2

Total	55,411
Wage Recurrent	0
Non Wage Recurrent	55,411
A/A	0
Total For SubProgramme	55,411
Wage Recurrent	0
Non Wage Recurrent	55,411
A/A	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 21 Policy, planning and monitoring services			
One audit report producedInternal controls strengthened in the Ministry's operational management.	One Audit Report was produced maintaining IFMS system Internal controls strengthened by reviewing 156 requisitions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		213001 Medical expenses (To employees)	1,500
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221016 IFMS Recurrent costs	15,000
		221017 Subscriptions	500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000
		Total	30,750
		Wage Recurrent	0
		Non Wage Recurrent	30,750
		AIA	0
		Total For SubProgramme	30,750
		Wage Recurrent	0
		Non Wage Recurrent	30,750
		AIA	0

Reasons for Variation in performance

No Variation

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Salary and pensioners payroll managedHuman Resource Management Information Systems managedPerformance Management initiatives coordinatedTechnical support on Human Resource Policies, plans and regulations provided to management and Local GovernmentsHuman Resource wellness programmes implementedCapacity building activities coordinatedEmployee relations managedDevelopment of Client Charter	Salary and pensioners payroll managed staff clock in attendance system manged Human Resource wellness programmes implemented	Item	Spent
		211101 General Staff Salaries	1,932,636
		211103 Allowances (Inc. Casuals, Temporary)	8,500
		212102 Pension for General Civil Service	613,680
		213001 Medical expenses (To employees)	7,000
		213004 Gratuity Expenses	202,394
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	749
		221020 IPPS Recurrent Costs	4,000
		227001 Travel inland	11,125
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

No variation

No variation

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,788,084
		Wage Recurrent	1,932,636
		Non Wage Recurrent	855,448
		AIA	0

Output: 20 Records Management Services

Records Management Policies, Procedures and regulations implemented Standard records management systems streamlined and strengthened Records processed and timely accessed Capacity of records 5 male and 5 Female built and users sensitized

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
221009 Welfare and Entertainment	2,000
221012 Small Office Equipment	390
222002 Postage and Courier	375
227001 Travel inland	5,750
227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

No variation

Total	14,515
Wage Recurrent	0
Non Wage Recurrent	14,515
AIA	0

Arrears

Total For SubProgramme	2,802,599
Wage Recurrent	1,932,636
Non Wage Recurrent	869,963
AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
•Support and care for staff affected by HIV/AIDS in the Ministry	HIV/AIDS affected members of staff accorded with Support and care.	213001 Medical expenses (To employees) 5,000
•conduct stake holder workshops for HIV/AIDS	Workshop to train Drivers about HIV/AIDS was conducted at MOLG	221002 Workshops and Seminars 14,620
•advocacy for HIV/AIDS policies	05 Ministry staff 3 males and 2 Females were supported in various training Courses	221003 Staff Training 198,619
•Training MoLG staff on HIV/AIDS		227001 Travel inland 14,971
•Print IEC materials on HIV/AIDS.	UGX 197M was refunded to Danish embassy as planned	
•monitoring LGS on progress on HIV/AIDS awareness		

Ministry Staff Trained in short and Long Term Training Courses
Refund to Danish Embassy made

Reasons for Variation in performance

No variation

Total	233,210
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Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	233,210
		External Financing	0
		AIA	0
Output: 21 Policy, planning and monitoring services			
Construction of Administrative office Blocks in 25 Supported LGs Monitored.	Process to select beneficiary LGs initiated.	Item 227001 Travel inland	Spent 30,000
Top Management and Ministry staff Supported to Monitor Implementation of Government programs.			
Reasons for Variation in performance on going activity			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
Output: 22 Ministry Support Services (Finance and Administration)			
Review of LG Sector Strategic Plan	Not under taken	Item	Spent
Sector Review Workshop Conducted	Not under taken	221002 Workshops and Seminars	43,752
Sector Working Group Meetings Conducted	Maiden Sector working group meeting conducted.	221008 Computer supplies and Information Technology (IT)	6,031
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	2,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance No variation on going activity			
		Total	76,783
		GoU Development	76,783
		External Financing	0
		AIA	0
Output: 24 LGs supported in the policy, planing and budgeting functions.			
Procure a consultant to develop administrative Units Database	Terms of Reference developed.	Item	Spent
Undertake Workshops, Field visits and train staff on Evidence based planning and Monitoring.	Not undertaken	227001 Travel inland	16,000
development of an online web based data collection system for Data collection from LGs and Processing	Not undertaken		
Reasons for Variation in performance Postponed to Q2			
		Total	16,000
		GoU Development	16,000

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Monitoring, supervision of Capital Projects/constructions undertaken	30 Town councils Were Monitored on the implementation of start up activities	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 98,490
Districts and other LGs supported to construct offices Construction of Administrative Infrastructure supported	Not undertaken Not Undertaken	312101 Non-Residential Buildings	2,122,210
<i>Reasons for Variation in performance</i>			
No variation Postponed to Q2			
		Total	2,220,700
		GoU Development	2,220,700
		External Financing	0
		AIA	0
Output: 73 Roads, Streets and Highways			
1 Bridges constructed	not undertaken	Item	Spent
<i>Reasons for Variation in performance</i>			
Activity to start in Q2			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of 10 Laptop Computers, 5 desktop computers One(1)Heavy duty Photocopier for Planning Department , 2 Projectors; 5 Printers and Anti Virus software	Procurement initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
on going activity			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture for staff and Top Management Procured.	Procurement initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
on going activity			
		Total	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Implementation of LED programme supported	Not under taken	Item	Spent
25 New TCs Given start up funds	Process to select beneficiary town councils initiated.		
Reasons for Variation in performance			
no funds			
Postponed to Q2			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,576,693
		GoU Development	2,576,693
		External Financing	0
		AIA	0
		GRAND TOTAL	25,245,625
		Wage Recurrent	1,932,636
		Non Wage Recurrent	1,836,620
		GoU Development	2,730,244
		External Financing	18,746,125
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	450	0	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
227001 Travel inland	243	0	243
Total	2,693	0	2,693
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,693</i>	<i>0</i>	<i>2,693</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	750	0	750
227001 Travel inland	171	0	171
228002 Maintenance - Vehicles	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
Total	4,921	0	4,921
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,921</i>	<i>0</i>	<i>4,921</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
221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
228002 Maintenance - Vehicles	600	0	600
Total	2,500	0	2,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
221012 Small Office Equipment	750	0	750
227001 Travel inland	30	0	30
228002 Maintenance - Vehicles	3,000	0	3,000
Total	4,980	0	4,980
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,980</i>	<i>0</i>	<i>4,980</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	9,510	0	9,510
221011 Printing, Stationery, Photocopying and Binding	375	0	375
228002 Maintenance - Vehicles	900	0	900
Total	10,785	0	10,785
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,785</i>	<i>0</i>	<i>10,785</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
221011 Printing, Stationery, Photocopying and Binding	450	0	450
228002 Maintenance - Vehicles	1,200	0	1,200
Total	1,650	0	1,650
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,650</i>	<i>0</i>	<i>1,650</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Outputs Provided

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

<i>Item</i>	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	2,100	0	2,100
228002 Maintenance - Vehicles	2,000	0	2,000
Total	4,100	0	4,100
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,100</i>	<i>0</i>	<i>4,100</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Technical support and training of Urban Councils

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	35	0	35
221003 Staff Training	715	0	715
227002 Travel abroad	900	0	900
228002 Maintenance - Vehicles	525	0	525
Total	2,175	0	2,175
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,175</i>	<i>0</i>	<i>2,175</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to LGs to deliver services

<i>Item</i>	Balance b/f	New Funds	Total
291001 Transfers to Government Institutions	25,000	0	25,000
Total	25,000	0	25,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Support to Urban Service Delivery

<i>Item</i>	Balance b/f	New Funds	Total
321435 Start-up costs	25,000	0	25,000
Total	25,000	0	25,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>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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Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	9	0	9
221007 Books, Periodicals & Newspapers	300	0	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
221012 Small Office Equipment	500	0	500
227001 Travel inland	8,525	0	8,525
Total	10,334	0	10,334
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,334</i>	<i>0</i>	<i>10,334</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical support and training of LG officials.

<i>Item</i>	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
228002 Maintenance - Vehicles	550	0	550
Total	1,550	0	1,550
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,550</i>	<i>0</i>	<i>1,550</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
212101 Social Security Contributions	79,250	0	79,250
213001 Medical expenses (To employees)	1,772	0	1,772
213002 Incapacity, death benefits and funeral expenses	2,505	0	2,505
221001 Advertising and Public Relations	2,870	0	2,870
221003 Staff Training	1,340	0	1,340
221007 Books, Periodicals & Newspapers	500	0	500
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
222001 Telecommunications	1,000	0	1,000
225002 Consultancy Services- Long-term	24,902	0	24,902
227001 Travel inland	45	0	45
227002 Travel abroad	6,931	0	6,931
227004 Fuel, Lubricants and Oils	12,000	0	12,000
228002 Maintenance - Vehicles	36,922	0	36,922
Total	190,037	0	190,037
<i>GoU Development</i>	<i>190,037</i>	<i>0</i>	<i>190,037</i>
<i>External Financing</i>	<i>82,415</i>	<i>0</i>	<i>82,415</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	138,800	0	138,800
312104 Other Structures	5,000	0	5,000
Total	143,800	0	143,800
<i>GoU Development</i>	<i>143,800</i>	<i>0</i>	<i>143,800</i>
<i>External Financing</i>	<i>138,800</i>	<i>0</i>	<i>138,800</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	183,766	0	183,766
Total	183,766	0	183,766
<i>GoU Development</i>	<i>183,766</i>	<i>0</i>	<i>183,766</i>
<i>External Financing</i>	<i>183,766</i>	<i>0</i>	<i>183,766</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	17	0	17
221003 Staff Training	(160)	0	(160)
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
227001 Travel inland	69,414	0	69,414
227002 Travel abroad	12,452	0	12,452
228002 Maintenance - Vehicles	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
Total	139,723	0	139,723
<i>GoU Development</i>	<i>139,723</i>	<i>0</i>	<i>139,723</i>
<i>External Financing</i>	<i>69,254</i>	<i>0</i>	<i>69,254</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
221001 Advertising and Public Relations	(6,517)	0	(6,517)
225002 Consultancy Services- Long-term	944	0	944
Total	(5,573)	0	(5,573)
<i>GoU Development</i>	<i>(5,573)</i>	<i>0</i>	<i>(5,573)</i>
<i>External Financing</i>	<i>(5,573)</i>	<i>0</i>	<i>(5,573)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	710,827	0	710,827
Total	710,827	0	710,827
<i>GoU Development</i>	<i>710,827</i>	<i>0</i>	<i>710,827</i>
<i>External Financing</i>	<i>710,827</i>	<i>0</i>	<i>710,827</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Balance b/f	New Funds	Total
222002 Postage and Courier	2,000	0	2,000
227004 Fuel, Lubricants and Oils	4,000	0	4,000
Total	6,000	0	6,000
<i>GoU Development</i>	<i>6,000</i>	<i>0</i>	<i>6,000</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: 03 Technical support and training of LG officials.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	5,495	0	5,495
225001 Consultancy Services- Short term	15,000	0	15,000
226001 Insurances	2,000	0	2,000
228002 Maintenance - Vehicles	6,000	0	6,000
Total	44,495	0	44,495
<i>GoU Development</i>	<i>44,495</i>	<i>0</i>	<i>44,495</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: 09 Policies, Guidelines and Strategies developed

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	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>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312211 Office Equipment	1,000	0	1,000
312213 ICT Equipment	2,000	0	2,000
Total	3,000	0	3,000
<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 24 Local Government Inspection and Assessment

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	40	0	40
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
228002 Maintenance - Vehicles	675	0	675
Total	4,215	0	4,215
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,215</i>	<i>0</i>	<i>4,215</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

<i>Item</i>	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	225	0	225
221003 Staff Training	642	0	642
221007 Books, Periodicals & Newspapers	263	0	263
221009 Welfare and Entertainment	98	0	98
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
221012 Small Office Equipment	600	0	600
221016 IFMS Recurrent costs	250	0	250
228002 Maintenance - Vehicles	2,200	0	2,200
Total	7,277	0	7,277
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,277</i>	<i>0</i>	<i>7,277</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 LG local revenue enhancement initiatives implemented

<i>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	10	0	10
Total	10	0	10
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	520	0	520
221007 Books, Periodicals & Newspapers	120	0	120
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
227001 Travel inland	10	0	10
228002 Maintenance - Vehicles	750	0	750
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
Total	8,900	0	8,900
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,900</i>	<i>0</i>	<i>8,900</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Policies, Guidelines, Strategies developed

<i>Item</i>	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
227001 Travel inland	100	0	100
228002 Maintenance - Vehicles	1,500	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
Total	11,600	0	11,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,600</i>	<i>0</i>	<i>11,600</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Output: 22 Ministry Support Services (Finance and Administration)

<i>Item</i>	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	2,880	0	2,880
221003 Staff Training	4,850	0	4,850
221011 Printing, Stationery, Photocopying and Binding	968	0	968
221016 IFMS Recurrent costs	500	0	500
222001 Telecommunications	1,700	0	1,700
223004 Guard and Security services	55	0	55
224004 Cleaning and Sanitation	10,000	0	10,000
228002 Maintenance - Vehicles	6,750	0	6,750
228003 Maintenance – Machinery, Equipment & Furniture	2,250	0	2,250
Total	29,953	0	29,953
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,953</i>	<i>0</i>	<i>29,953</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	250	0	250
	221001 Advertising and Public Relations	3,750	0	3,750
	221011 Printing, Stationery, Photocopying and Binding	3,320	0	3,320
	221017 Subscriptions	2,472	0	2,472
	227001 Travel inland	339	0	339
	227002 Travel abroad	362	0	362
	228002 Maintenance - Vehicles	4,099	0	4,099
	Total	14,592	0	14,592
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,592</i>	<i>0</i>	<i>14,592</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Policy & Planning Department

Outputs Provided

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	500	0	500
	221002 Workshops and Seminars	200	0	200
	221003 Staff Training	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	19,240	0	19,240
	221016 IFMS Recurrent costs	10	0	10
	227002 Travel abroad	655	0	655
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	33,605	0	33,605
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,605</i>	<i>0</i>	<i>33,605</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	209,539	0	209,539
212102 Pension for General Civil Service	148,819	0	148,819
213004 Gratuity Expenses	177,980	0	177,980
221002 Workshops and Seminars	5,000	0	5,000
221003 Staff Training	6,750	0	6,750
221012 Small Office Equipment	1	0	1
227002 Travel abroad	7,000	0	7,000
228002 Maintenance - Vehicles	2,500	0	2,500
Total	557,589	0	557,589
<i>Wage Recurrent</i>	<i>209,539</i>	<i>0</i>	<i>209,539</i>
<i>Non Wage Recurrent</i>	<i>348,049</i>	<i>0</i>	<i>348,049</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

<i>Item</i>	Balance b/f	New Funds	Total
221003 Staff Training	5,000	0	5,000
221012 Small Office Equipment	360	0	360
Total	5,360	0	5,360
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,360</i>	<i>0</i>	<i>5,360</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Output: 19 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	380	0	380
221003 Staff Training	1,381	0	1,381
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
227001 Travel inland	29	0	29
Total	5,290	0	5,290
<i>GoU Development</i>	<i>5,290</i>	<i>0</i>	<i>5,290</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 22 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,248	0	1,248
221008 Computer supplies and Information Technology (IT)	8,969	0	8,969
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
228002 Maintenance - Vehicles	20,000	0	20,000
Total	40,217	0	40,217
<i>GoU Development</i>	<i>40,217</i>	<i>0</i>	<i>40,217</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: 24 LGs supported in the policy, planing and budgeting functions.

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Total	15,000	0	15,000
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	1,510	0	1,510
312101 Non-Residential Buildings	572,450	0	572,450
312104 Other Structures	200,000	0	200,000
Total	773,960	0	773,960
<i>GoU Development</i>	<i>773,960</i>	<i>0</i>	<i>773,960</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
312101 Non-Residential Buildings	2,000,000	0	2,000,000
Total	2,000,000	0	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</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	5,029,330	0	5,029,330
<i>Wage Recurrent</i>	<i>209,539</i>	<i>0</i>	<i>209,539</i>
<i>Non Wage Recurrent</i>	<i>559,248</i>	<i>0</i>	<i>559,248</i>

Vote:011

 Ministry of Local Government

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>3,081,053</i>	<i>0</i>	<i>3,081,053</i>
		<i>External Financing</i>	<i>1,179,489</i>	<i>0</i>	<i>1,179,489</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>