

Vote:011 Ministry of Local Government

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.569	4.284	4.220	50.0%	49.3%	98.5%
Non Wage	13.421	5.962	4.027	44.4%	30.0%	67.5%
Dev't. GoU	18.949	11.398	4.681	60.2%	24.7%	41.1%
Ext. Fin.	137.494	19.926	18.746	14.5%	13.6%	94.1%
GoU Total	40.938	21.645	12.928	52.9%	31.6%	59.7%
Total GoU+Ext Fin (MTEF)	178.432	41.570	31.674	23.3%	17.8%	76.2%
Arrears	0.507	7.507	7.076	1480.1%	1395.0%	94.3%
Total Budget	178.939	49.077	38.750	27.4%	21.7%	79.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.939	49.077	38.750	27.4%	21.7%	79.0%
Total Vote Budget Excluding Arrears	178.432	41.570	31.674	23.3%	17.8%	76.2%

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	21.77	19.65	15.4%	13.9%	90.3%
Program: 1324 Local Government Inspection and Assessment	1.28	0.46	0.37	36.1%	29.3%	81.1%
Program: 1349 Policy, Planning and Support Services	35.67	19.34	11.65	54.2%	32.7%	60.2%
Total for Vote	178.43	41.57	31.67	23.3%	17.8%	76.2%

Matters to note in budget execution

The second quarter report highlights a lot of unspent balances especially on Procurable items, most of those arise as a results of delays in various procurements . there is delay by in approving the Framwework contracts for supply of goods and services.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1317 Local Government Administration and Development	
0.010 Bn Shs	<i>SubProgram/Project :02 Local Government Administration</i>
Reason:	

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<i>Items</i>	
6,000,000.000 UShs	228002 Maintenance - Vehicles Reason: Delayed approval of Framework Contracts delayed procurement process
2,500,000.000 UShs	221012 Small Office Equipment Reason:
1,700,000.000 UShs	221009 Welfare and Entertainment Reason: Delayed requisition by staff
0.019 Bn Shs	<i>SubProgram/Project :03 Local Councils Development Department</i> Reason:
<i>Items</i>	
10,600,000.000 UShs	228002 Maintenance - Vehicles Reason: Delayed approval of Framweork Contracts delayed procurement process
3,003,504.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed approval of Framweork Contracts delayed procurement process
3,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed approval of Framweork Contracts delayed procurement process
1,635,000.000 UShs	221012 Small Office Equipment Reason:
500,000.000 UShs	213001 Medical expenses (To employees) Reason:
0.084 Bn Shs	<i>SubProgram/Project :08 District Administration Department</i> Reason: Delayed approval of framework Contracts
<i>Items</i>	
44,510,000.000 UShs	221002 Workshops and Seminars Reason: Delayed approval of framework Contracts
27,100,000.000 UShs	228002 Maintenance - Vehicles Reason: Delayed approval of framework Contracts
6,589,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed approval of framework Contracts
3,250,000.000 UShs	221012 Small Office Equipment Reason: Delayed requisitions
2,000,000.000 UShs	221003 Staff Training Reason: Delayed Requisitions
0.071 Bn Shs	<i>SubProgram/Project :09 Urban Administration Department</i>

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Reason:	
<i>Items</i>	
25,000,000.000 UShs	321435 Start-up costs
Reason: Funds processing to beneficiary LG delayed	
17,500,000.000 UShs	291001 Transfers to Government Institutions
Reason: Funds processing to beneficiary LG delayed	
16,025,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed approval of framework Contracts	
7,125,152.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed approval of framework Contracts	
1,965,000.000 UShs	221003 Staff Training
Reason: Delayed sitting of Training committee	
0.016 Bn Shs	<i>SubProgram/Project :12 Local Economic Development Department</i>
Reason:	
<i>Items</i>	
6,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed approval of Framweork Contracts delayed procurement process	
3,550,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed approval of Framweork Contracts delayed procurement process	
2,650,000.000 UShs	221012 Small Office Equipment
Reason:	
2,000,000.000 UShs	221003 Staff Training
Reason: Delay by training committee to approve training requests from staff	
868,118.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.363 Bn Shs	<i>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
Reason:	
<i>Items</i>	
120,000,000.000 UShs	312104 Other Structures
Reason: Kabale market designs market	
60,000,000.000 UShs	221002 Workshops and Seminars
Reason: procurement proces	
40,000,000.000 UShs	228002 Maintenance - Vehicles
Reason:	

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29,182,180.000 UShs	212101 Social Security Contributions
Reason:	
25,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.114 Bn Shs	<i>SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i>
Reason:	
<i>Items</i>	
45,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
32,452,000.000 UShs	227002 Travel abroad
Reason:	
31,931,450.000 UShs	228002 Maintenance - Vehicles
Reason:	
5,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
0.247 Bn Shs	<i>SubProgram/Project :1509 Local Economic Growth (LEGS) Support Project</i>
Reason:	
<i>Items</i>	
71,000,000.000 UShs	227001 Travel inland
Reason:	
48,000,000.000 UShs	211102 Contract Staff Salaries
Reason:	
37,495,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
35,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
15,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
Program 1324 Local Government Inspection and Assessment	
0.016 Bn Shs	<i>SubProgram/Project :06 LGs Inspection and Coordination</i>
Reason:	
<i>Items</i>	
5,958,920.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed approval of Framweork Contracts delayed procurement process	

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3,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed Requisition
2,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed Requisition
1,675,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed Requisition
1,500,000.000 UShs	221009 Welfare and Entertainment
	Reason: Delayed Requisition
0.037 Bn Shs	<i>SubProgram/Project :10 District Inspection Department</i>
	Reason:
Items	
16,200,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed approval of Framweork Contracts delayed procurement process
12,437,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed approval of Framweork Contracts delayed procurement process
3,142,000.000 UShs	221003 Staff Training
	Reason:
2,600,000.000 UShs	221012 Small Office Equipment
	Reason:
1,262,500.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Delayed approval of Framweork Contracts delayed procurement process
0.032 Bn Shs	<i>SubProgram/Project :11 Urban Inspection Department</i>
	Reason: Delayed approval of Framweork Contracts delayed procurement process
Items	
12,501,520.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed approval of Framweork Contracts delayed procurement process
10,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed approval of Framweork Contracts delayed procurement process
9,250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed approval of Framweork Contracts delayed procurement process
120,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason:
Program 1349 Policy, Planning and Support Services	
0.730 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>

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Reason: delayed approval of framework contracts has affected procurement process	
<i>Items</i>	
550,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Delayed Requisition processing	
72,288,975.000 UShs	228002 Maintenance - Vehicles
Reason: delayed approval of framework contracts has affected procurement process	
30,157,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delayed approval of framework contracts has affected procurement process	
30,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: delayed approval of framework contracts has affected procurement process	
18,250,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: no death	
0.102 Bn Shs	<i>SubProgram/Project :04 Policy & Planning Department</i>
Reason:	
<i>Items</i>	
60,982,499.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delayed approval of framework contracts has affected procurement process	
14,890,000.000 UShs	227001 Travel inland
Reason: delayed Requisition processing	
14,500,000.000 UShs	221003 Staff Training
Reason:	
5,500,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
5,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: delayed approval of framework contracts has affected procurement process	
0.012 Bn Shs	<i>SubProgram/Project :05 Internal Audit unit</i>
Reason:	
<i>Items</i>	
9,000,000.000 UShs	221003 Staff Training
Reason: delayed requisition	
1,500,000.000 UShs	221017 Subscriptions
Reason: delayed requisition processing	
1,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: delayed approval of framework contracts has affected procurement process	

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0.766 Bn Shs	<i>SubProgram/Project :13 Human Resource Department</i>
Reason:	
<i>Items</i>	
411,518,078.000 UShs	213004 Gratuity Expenses
Reason: payment on going exercise	
314,396,184.000 UShs	212102 Pension for General Civil Service
Reason: on going exercise	
12,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: delayed approval of framework contracts has affected procurement process	
10,000,000.000 UShs	221003 Staff Training
Reason: Delays by training committee to sit and approve training requests from staff	
6,861,000.000 UShs	221012 Small Office Equipment
Reason:	
5.988 Bn Shs	<i>SubProgram/Project :1307 Support to Ministry of Local Government</i>
Reason: Delayed procurement processes	
<i>Items</i>	
4,872,450,000.000 UShs	312101 Non-Residential Buildings
Reason: Delay by Beneficiary Town councils to submit complete requisitions	
300,000,000.000 UShs	312103 Roads and Bridges.
Reason: Delayed requisitions from Beneficiary LGs	
200,000,000.000 UShs	312213 ICT Equipment
Reason: Delays in procurement processes	
137,981,610.000 UShs	221003 Staff Training
Reason: Activity deferred to Q3	
120,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Delays in procurement processes	
<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

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1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of LGs with requisite and functional institutional structures for carrying out their mandates.	Percentage	70%	61%
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 Q2
% 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			
2 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% 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 Q2
No. of district local councils monitored	Number	134	23
KeyOutPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of registered conflicts resolved	Percentage	85%	100%
Sub Programme : 08 District Administration Department			

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KeyOutputPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of LGs monitored in implementation of performance agreements	Number	60	81
% of recommendations from quarterly CAOs meetings implemented	Percentage	60%	55%
No. of monitoring reports on LG administration produced	Number	20	8
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 Q2
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 Q2
No. of LGs supported and trained on LED implementation	Number	40	15
No. of district committees and commissions trained	Number	60	4
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 Q2
No. of monitoring reports on LG administration produced	Number	4	8
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 Q2
No. of LGs supported and trained on LED implementation	Number	4	16
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 Q2
No. of monitoring reports on LG administration produced	Number	4	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 Q2
No. of district local councils monitored	Number	16	23
No. of strategic LG administrative guidelines developed	Number	2	1

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KeyOutputPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of LGs supported and trained on LED implementation	Number	8	19
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 Q2
No. of Districts and subcounties inspected	Number	160	38
No. of MCs, TCs, and divisions inspected	Number	50	44
No. of strategic LG inspection guidelines formulated	Number	3	1
Sub Programme : 10 District Inspection Department			
KeyOutputPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Districts and subcounties inspected	Number	134	48
No. of MCs, TCs, and divisions inspected	Number	41	21
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 Q2
No. of LGs supported in financial management	Number	40	27
No. of MCs, TCs, and Divisions supported in finacial management	Number		38
KeyOutputPut : 03 Annual National Assessment of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of local governments meeting minimum conditions on service delivery	Number	130	88
KeyOutputPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of local governments with improved Local Revenue collections	Number	30	20
Sub Programme : 11 Urban Inspection Department			
KeyOutputPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Districts and subcounties inspected	Number		38

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No. of MCs, TCs, and divisions inspected	Number	100	44
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 Q2
No. of LGs supported in financial management	Number		38
No. of MCs, TCs, and Divisions supported in fiacial management	Number	60	43
KeyOutputPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of local governments with improved Local Revenue collections	Number	60	14
Programme : 49 Policy, Planning and Support Services			
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 Q2
No. of top and senior management meetings conducted	Number	8	12
KeyOutputPut : 23 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of ICT supervised at MoLG and LGs	Number	20	6
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 Q2
No. of LGs Monitored on projects and programmes	Number	50	51
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 Q2
No. of internal audit reports produced	Number	4	1
Sub Programme : 13 Human Resource Department			

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KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of staff(by gender) trained	Number	15	13
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 Q2
No. of staff (by gender) trained in Electronic document management system	Number	4	2
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 Q2
No. of staff(by gender) trained	Number	10	13
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	1
KeyOutputPut : 21 Policy, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
No. of top and senior management meetings conducted	Number	6	21
KeyOutputPut : 24 LGs supported in the policy, planing and budgeting functions.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of LGs Monitored on projects and programmes	Number	40	30
No. of monitoring reports produced	Number	4	1
Statistical abstract compiled	Number	1	1

Performance highlights for the Quarter

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

A Payment of UGX 7,000,000,000 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*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	3.99	8.84	7.91	221.6%	198.2%	89.4%
<i>Class: Outputs Provided</i>	<i>3.80</i>	<i>1.66</i>	<i>0.90</i>	<i>43.7%</i>	<i>23.7%</i>	<i>54.2%</i>
131701 Monitoring and Support Supervision of LGs.	2.46	1.11	0.63	45.0%	25.6%	56.9%
131702 Joint Annual Review of Decentralization (JARD).	0.20	0.07	0.02	37.4%	10.3%	27.6%
131703 Technical support and training of LG officials.	0.64	0.32	0.15	50.4%	23.0%	45.7%
131705 Monitoring and support to service delivery by Urban Councils.	0.16	0.05	0.03	31.6%	17.6%	55.7%
131706 Technical support and training of Urban Councils	0.23	0.08	0.08	36.5%	33.0%	90.4%
131709 Policies, Guidelines and Strategies developed	0.12	0.03	0.00	20.8%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>0.05</i>	<i>0.05</i>	<i>0.01</i>	<i>100.0%</i>	<i>15.0%</i>	<i>15.0%</i>
131751 Support to LGs to deliver services	0.03	0.03	0.01	100.0%	30.0%	30.0%
131752 Support to Urban Service Delivery	0.03	0.03	0.00	100.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.14</i>	<i>0.13</i>	<i>0.00</i>	<i>94.8%</i>	<i>0.0%</i>	<i>0.0%</i>
131772 Government Buildings and Administrative Infrastructure	0.12	0.12	0.00	100.0%	0.0%	0.0%
131776 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	63.7%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>7.00</i>	<i>7.00</i>	<i>700.0%</i>	<i>700.0%</i>	<i>100.0%</i>
131799 Arrears	0.00	7.00	7.00	700.0%	700.0%	100.0%
Program 1324 Local Government Inspection and Assessment	1.28	0.46	0.37	36.1%	29.3%	81.1%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.46</i>	<i>0.37</i>	<i>36.1%</i>	<i>29.3%</i>	<i>81.1%</i>
132401 Inspection and monitoring of LGs	1.04	0.37	0.31	36.0%	29.4%	81.6%
132402 Financial Management and Accountability in LGs Strengthened	0.07	0.03	0.03	38.4%	38.0%	98.8%
132403 Annual National Assessment of LGs	0.02	0.01	0.01	32.5%	32.5%	100.0%
132404 LG local revenue enhancement initiatives implemented	0.06	0.02	0.02	33.6%	33.6%	100.0%
132405 Policies, Guidelines, Strategies developed	0.10	0.04	0.02	37.0%	18.9%	51.3%
Program 1349 Policy, Planning and Support Services	36.18	19.85	11.72	54.9%	32.4%	59.1%
<i>Class: Outputs Provided</i>	<i>20.72</i>	<i>10.21</i>	<i>8.12</i>	<i>49.3%</i>	<i>39.2%</i>	<i>79.5%</i>
134919 Human Resource Management Services	14.27	7.24	6.32	50.7%	44.3%	87.4%
134920 Records Management Services	0.13	0.05	0.04	43.2%	32.5%	75.4%
134921 Policy, planning and monitoring services	0.40	0.20	0.17	49.1%	41.6%	84.6%
134922 Ministry Support Services (Finance and Administration)	3.92	1.78	1.00	45.3%	25.5%	56.3%
134923 Ministerial and Top Management Services	0.92	0.39	0.31	42.2%	33.6%	79.6%
134924 LGs supported in the policy, planing and budgeting functions.	1.08	0.56	0.28	51.6%	25.6%	49.5%
<i>Class: Capital Purchases</i>	<i>14.95</i>	<i>9.13</i>	<i>3.53</i>	<i>61.1%</i>	<i>23.6%</i>	<i>38.7%</i>
134972 Government Buildings and Administrative Infrastructure	8.90	4.51	3.28	50.7%	36.9%	72.8%
134973 Roads, Streets and Highways	0.30	0.30	0.00	100.0%	0.0%	0.0%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134976 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.00	100.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.12	0.00	60.0%	0.0%	0.0%
134979 Acquisition of Other Capital Assets	5.35	4.00	0.25	74.8%	4.7%	6.3%
Class: Arrears	0.51	0.51	0.08	100.0%	14.9%	14.9%
134999 Arrears	0.51	0.51	0.08	100.0%	14.9%	14.9%
Total for Vote	41.45	29.15	20.00	70.3%	48.3%	68.6%

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
Class: Outputs Provided	25.80	12.33	9.39	47.8%	36.4%	76.1%
211101 General Staff Salaries	8.57	4.28	4.22	50.0%	49.3%	98.5%
211102 Contract Staff Salaries	0.08	0.05	0.00	60.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.55	0.54	55.1%	54.3%	98.6%
212101 Social Security Contributions	0.18	0.09	0.06	50.0%	33.6%	67.1%
212102 Pension for General Civil Service	3.05	1.52	1.21	50.0%	39.7%	79.4%
213001 Medical expenses (To employees)	0.09	0.05	0.04	51.8%	42.7%	82.4%
213002 Incapacity, death benefits and funeral expenses	0.08	0.03	0.01	45.1%	19.1%	42.3%
213004 Gratuity Expenses	1.52	0.76	0.35	50.0%	23.0%	45.9%
221001 Advertising and Public Relations	0.18	0.07	0.04	38.8%	22.3%	57.5%
221002 Workshops and Seminars	0.88	0.42	0.30	47.7%	33.7%	70.6%
221003 Staff Training	0.89	0.59	0.39	66.5%	43.3%	65.1%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	26.1%	5.7%	21.8%
221008 Computer supplies and Information Technology (IT)	0.11	0.02	0.01	19.5%	14.0%	72.0%
221009 Welfare and Entertainment	0.21	0.10	0.10	47.2%	45.2%	95.7%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.40	0.10	43.5%	11.1%	25.5%
221012 Small Office Equipment	0.15	0.05	0.03	36.2%	19.4%	53.6%
221016 IFMS Recurrent costs	0.13	0.07	0.07	50.0%	49.5%	99.0%
221017 Subscriptions	0.07	0.02	0.02	32.6%	26.9%	82.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.01	35.7%	18.6%	52.0%
222002 Postage and Courier	0.01	0.00	0.00	48.8%	18.8%	38.5%
223003 Rent – (Produced Assets) to private entities	2.00	0.91	0.36	45.4%	17.9%	39.4%
223004 Guard and Security services	0.13	0.05	0.04	34.6%	34.4%	99.3%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.04	0.01	50.1%	11.9%	23.8%
225001 Consultancy Services- Short term	0.25	0.16	0.00	62.8%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	100.0%	0.0%	0.0%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	2.89	1.15	0.99	39.7%	34.3%	86.4%
227002 Travel abroad	0.31	0.13	0.08	43.9%	26.1%	59.6%
227004 Fuel, Lubricants and Oils	0.75	0.33	0.31	43.7%	41.4%	94.8%
228002 Maintenance - Vehicles	0.63	0.32	0.03	50.7%	4.6%	9.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.07	0.01	16.5%	1.4%	8.7%
228004 Maintenance – Other	0.01	0.00	0.00	10.7%	7.1%	66.7%
Class: Outputs Funded	0.05	0.05	0.01	100.0%	15.0%	15.0%
291001 Transfers to Government Institutions	0.03	0.03	0.01	100.0%	30.0%	30.0%
321435 Start-up costs	0.03	0.03	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	15.09	9.26	3.53	61.4%	23.4%	38.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.65	0.32	0.21	48.5%	32.1%	66.3%
312101 Non-Residential Buildings	12.50	7.69	2.82	61.5%	22.6%	36.7%
312103 Roads and Bridges.	0.30	0.30	0.00	100.0%	0.0%	0.0%
312104 Other Structures	1.22	0.62	0.50	50.8%	41.0%	80.6%
312203 Furniture & Fixtures	0.20	0.12	0.00	60.0%	0.0%	0.0%
312211 Office Equipment	0.01	0.00	0.00	55.0%	0.0%	0.0%
312213 ICT Equipment	0.22	0.21	0.00	97.7%	0.0%	0.0%
Class: Arrears	0.51	7.51	7.08	1,480.1%	1,395.0%	94.3%
321605 Domestic arrears (Budgeting)	0.38	7.38	7.05	1,955.8%	1,869.1%	95.6%
321608 General Public Service Pension arrears (Budgeting)	0.13	0.13	0.03	99.8%	19.4%	19.4%
Total for Vote	41.45	29.15	20.00	70.3%	48.3%	68.6%

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	8.84	7.91	221.6%	198.2%	89.4%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.16	0.05	0.04	34.1%	27.5%	80.6%
03 Local Councils Development Department	0.38	0.14	0.12	36.9%	31.2%	84.6%
08 District Administration Department	0.57	0.22	0.13	38.2%	23.3%	60.9%
09 Urban Administration Department	0.44	0.18	0.11	41.9%	25.3%	60.4%
12 Local Economic Development Department	0.20	0.07	0.06	37.1%	28.0%	75.4%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.15	7.62	7.26	663.2%	631.5%	95.2%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.50	0.27	0.15	53.2%	30.3%	56.9%
1509 Local Economic Growth (LEGS) Support Project	0.60	0.28	0.04	47.2%	6.0%	12.7%
Program 1324 Local Government Inspection and Assessment	1.28	0.46	0.37	36.1%	29.3%	81.1%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.15	0.06	0.04	38.2%	27.5%	71.9%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

10 District Inspection Department	0.57	0.21	0.17	36.0%	29.6%	82.0%
11 Urban Inspection Department	0.55	0.20	0.16	35.6%	29.5%	82.9%
Program 1349 Policy, Planning and Support Services	36.18	19.85	11.72	54.9%	32.4%	59.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.72	2.30	1.22	48.7%	25.8%	52.9%
04 Policy & Planning Department	0.68	0.28	0.18	41.6%	26.4%	63.6%
05 Internal Audit unit	0.20	0.09	0.08	43.4%	37.4%	86.2%
13 Human Resource Department	13.88	6.95	6.02	50.1%	43.4%	86.5%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	16.70	10.22	4.23	61.2%	25.4%	41.4%
Total for Vote	41.45	29.15	20.00	70.3%	48.3%	68.6%

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%
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 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Policies and strategies for LG administration formulated and Coordinated	Processes to coordinate and formulate strategies undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,460
		221009 Welfare and Entertainment	2,150
		221011 Printing, Stationery, Photocopying and Binding	10,500
		227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No Variation

Total	42,610
Wage Recurrent	0
Non Wage Recurrent	42,610
AIA	0
Total For SubProgramme	42,610
Wage Recurrent	0
Non Wage Recurrent	42,610
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	4,000
		221012 Small Office Equipment	1,615
	Monitoring and support supervision of Local Governments councils undertaken in Soroti, Mbarara, Kaabong, Kiruhura, Arua and Kamwenge Districts.	227001 Travel inland	45,050

Reasons for Variation in performance

No variation

Total	51,165
Wage Recurrent	0
Non Wage Recurrent	51,165
AIA	0

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conflicts between elected and appointed officials in 24 affected DLGs resolved	Conflicts between elected and appointed officials in 4 affected LGs resolved	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,060
	Technical support and training of councilors in the newly created districts of kalaki, Rwampara, Karenga, Kazo, Madi-okollo and Kitagwenda.	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,896
		227001 Travel inland	18,599
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

No Variation

Total	67,555
Wage Recurrent	0
Non Wage Recurrent	67,555
AIA	0
Total For SubProgramme	118,720
Wage Recurrent	0
Non Wage Recurrent	118,720
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 done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
Joint special investigations carried out in selected DLGs	Carried out support supervision in the following 25 DLGs of Luuka, Bugweri , Kween , Kassanda, Kakumiro, Mubende, Rubirizi, Mitooma, Kasese; Moyo, Obongi, Arua, Madi-Okollo, Mbale, Namisindwa, Kapchorwa, Kaabong, Kerenga, Kaberamido, Masindi, Butaleja, Luuka, Bugweri, Luuka, Butaleja	213001 Medical expenses (To employees)	1,416
Report on the implementation of Recommendations prepared and submitted to PS		221009 Welfare and Entertainment	5,150
60 TPCs operations Monitored and Supervised		221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	26,625
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

No variation

activity moved to HRM department

Total	69,391
Wage Recurrent	0
Non Wage Recurrent	69,391
AIA	0

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

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Quarterly meetings for CAOs and TCs held	1 Quarterly meeting of CAOs and TCs held on 3rd December, 2019 and aslo	Item	Spent
Sub Sector Review Meeting held and report produced	Held a National Conference on Decentralization	211103 Allowances (Inc. Casuals, Temporary)	11,130
	Continued to coordinate operations of Donor Funded Programmes in DLGs viz. KOICA, JICA, GIZ,	221002 Workshops and Seminars	1,200
		221011 Printing, Stationery, Photocopying and Binding	350
		227004 Fuel, Lubricants and Oils	7,500
Reasons for Variation in performance			
inadequate funding to undertake CAOs Meeting in First quarter			
nil			
		Total	20,180
		Wage Recurrent	0
		Non Wage Recurrent	20,180
		AIA	0

Output: 03 Technical support and training of LG officials.

DLG Performance Improvement Plans (PIPs) developed and implemented	• Conducted development of Performance Improvement Plans for the following 10 LGS ie 8 DLGs:- Adjumani, Arua, Moyo, Lamwo, Kiryandongo, Isingiro, Kamwenge and Yumbe 2 MCS of Kotido and nebbi	Item	Spent
Functionality of DSCs,CCs, DLBs assessed in 60 LGs trained in Government systems, policies and procedures		221011 Printing, Stationery, Photocopying and Binding	385
Technical Planning Committees for 60 Local Governments trained in Government systems, policies and procedures		227001 Travel inland	25,250
		227004 Fuel, Lubricants and Oils	16,400
Reasons for Variation in performance			
No variation			
		Total	42,035
		Wage Recurrent	0
		Non Wage Recurrent	42,035
		AIA	0
		Total For SubProgramme	131,606
		Wage Recurrent	0
		Non Wage Recurrent	131,606
		AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,196 1,800 1,975 225 5,850 8,100
<i>Reasons for Variation in performance</i> inadequate funds released			
			Total
			28,146
			Wage Recurrent
			0
			Non Wage Recurrent
			28,146
			AIA
			0

Output: 06 Technical support and training of Urban Councils

Annual Symposium/Expo of all urban councils held to exhibit and benchmark innovations	Not undertaken	Item	Spent
Guidance offered to 250 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations	60 Urban LGs Supported in physical development planning.	211103 Allowances (Inc. Casuals, Temporary)	11,097
5 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held	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. 4 Regional Training workshops conducted in Soroti, Lira, Gulu, Makindye-Sebogabo MCs	221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,035 62,750 925
<i>Reasons for Variation in performance</i> inadequate funds No variations No Variation			
			Total
			75,807
			Wage Recurrent
			0
			Non Wage Recurrent
			75,807
			AIA
			0

Outputs Funded

Output: 51 Support to LGs to deliver services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 Municipal Councils supported for elevation to City status 150 newly created urban LGs supported to carry out startup activities	10 Municipal Councils supported for elevation to City status these were Fort Portal MC Mbarara MC, Moroto MC, Mbale MC, Masaka MC Entebbe MC • Soroti MC • Arua MC • Gulu MC • Lira MC 44 newly created Town councils supported to carry out startup activities	Item 291001 Transfers to Government Institutions	Spent 7,500

Reasons for Variation in performance

No variations
no variation

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	111,453
Wage Recurrent	0
Non Wage Recurrent	111,453
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	Monitoring of 6 districts with markets developed under MATIP I: Lira, Gulu, Masaka, and Mbarara) on LED implementation.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,675
2. LED strategy finalized and disseminated to all stakeholders.	01 Consultations held to produce a LED strategy	221009 Welfare and Entertainment	2,600
	13 regional zones provided with guided under zones/groups- zonal arrangement	221012 Small Office Equipment	2,350
		227001 Travel inland	27,982
		227004 Fuel, Lubricants and Oils	7,400
	All 07 NUDIEL project DLGS covered		

Reasons for Variation in performance

inadequate funds
No Variation

Total	45,007
Wage Recurrent	0
Non Wage Recurrent	45,007
AIA	0

Output: 03 Technical support and training of LG officials.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. LG training needs Assessment for LED conducted.	01 DLG (Kyankwanzi DLG officials) trained LG training needs Assessment for LED conducted	Item 221002 Workshops and Seminars 221012 Small Office Equipment 227001 Travel inland	Spent 4,937 2,000 4,000

Reasons for Variation in performance

inadequate funds

Total	10,937
Wage Recurrent	0
Non Wage Recurrent	10,937
AIA	0
Total For SubProgramme	55,944
Wage Recurrent	0
Non Wage Recurrent	55,944
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

4 Routine monitoring and support supervision visits undertaken - 2 progress review workshops conducted - 2 Support supervision missions conducted - Markets commissioned and handed over - Vendors re-settled	5 Routine monitoring and support supervision visits undertaken - 2 progress review workshops conducted - 2 Support supervision missions conducted - Markets commissioned and handed over - Vendors re-settled - One External Support supervision mission held in November	Item	Spent
		212101 Social Security Contributions	85,568
		213001 Medical expenses (To employees)	10,428
		213002 Incapacity, death benefits and funeral expenses	10,495
		221001 Advertising and Public Relations	98,025
		221003 Staff Training	99,160
		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	475,098
		227001 Travel inland	129,967
		227002 Travel abroad	67,374
		227004 Fuel, Lubricants and Oils	68,000
		228002 Maintenance - Vehicles	48,078

Reasons for Variation in performance

- Support supervision was to 11 Markets. Kabale Market works scheduled to start in January 2020

- External support supervision mission is scheduled for November 2019

Total	1,156,193
GoU Development	259,608
External Financing	896,585
AIA	0

Capital Purchases

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
- 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.	Item	Spent
- 2 markets constructed to 50% completion		312101 Non-Residential Buildings	385,519
- 3 Value Addition Equipment installed			
	10% civil works progress on the 2 markets of Kitgum and Kabale		
	0% civil works progress on Kabale Market		
	- 10 Markets completed and handed over		
	- 2 markets constructed to 50% completion - 3 Value Addition Equipment installed		
Reasons for Variation in performance			
Zero Progress on Kabale Market because site was handed over in December 2019			
		Total	385,519
		GoU Development	0
		External Financing	385,519
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- 3 high level Value addition facilities installed and handed over	- 100% completion of shelters for two high level Value addition facilities for 2 sites of Arua and Busia	Item	Spent
- 3 High level value addition facilities operationalised		312202 Machinery and Equipment	10,156,234
- 1 Value Addition Management and Operationalisation Strategy developed	- 75% completion of installation of facilities in Arua and Busia		
	1 draft Value Addition Management and Operationalisation Strategy developed.		
	- 3 high level Value addition facilities installed and handed over - 3 High level value addition facilities operationalised - 1 Value Addition Management and Operationalisation Strategy developed		

Reasons for Variation in performance

Previous period pending activities of construction of shelters and installation implemented in the current quarter.

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

Arrears

Output: 99 Arrears

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	11,697,947
		GoU Development	259,608
		External Financing	11,438,339
		AIA	0
<i>Development Projects</i>			
Project: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
Pilot mechanization technologies to 500 Farmer groups in 20 sub-counties Installed.	6 Host Groups trained on mechanisation options	Item	Spent
foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.	3000 (to atotal of 7000) Vulnerable Households identified and the mentoring process started	221002 Workshops and Seminars	30,020
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	221003 Staff Training	21,160
500km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	Averagely 76% of the rehabilitation of community Access roads is complete	221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	40,897
		227001 Travel inland	70,471
		227002 Travel abroad	7,548
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	14,069
<i>Reasons for Variation in performance</i>			
no variation			
		Total	254,165
		GoU Development	151,522
		External Financing	102,643
		AIA	0
		Total For SubProgramme	254,165
		GoU Development	151,522
		External Financing	102,643
		AIA	0
<i>Development Projects</i>			
Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)			
<i>Outputs Provided</i>			
Output: 03 Technical support and training of LG officials.			

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 Community Meetings at the Project Sites in all the 10 LEGS Core Districts.	Item	Spent
		227001 Travel inland	10,000
	Quarterly Monitoring conducted in six LGs of Gomba, Nakaseke, Bukedea, Amuria, Oyam & Isingiro Contract staff Salaries, consultancies paid.		
	Paid Salaries for the months of October, November, December 2019, PMU staff, and Staff at the PLU		

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

The Ministry has just finalized 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	Supported 10 LEGS Core Districts to prepare detailed designs and B.o.Qs for the planned Community Access Roads 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

No variation

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	Drafted the LEGS Operational Manual. One (1) Startup Workshop for the LEGS Project was held.	

Reasons for Variation in performance

No variation

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		

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	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 revised to Involve MOLG; Quarterly meeting for Accounting officers who have management deficits organised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,399
		213001 Medical expenses (To employees)	200
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,541
		221012 Small Office Equipment	225
		227001 Travel inland	20,300
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

No Variation

Total	42,165
Wage Recurrent	0
Non Wage Recurrent	42,165
AIA	0
Total For SubProgramme	42,165
Wage Recurrent	0
Non Wage Recurrent	42,165
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
127 Districts Inspected for Compliance with existing laws and regulations and Reports produced.	35 Districts 21 Districts inspected for compliance and reports produced. DIs of Nebbi, Pakwach, Maracha, Kayunga, Luwero, Nakaseke, Apach, Oyam, Amuru, Sheema, Kiruhura, Ibanda, Buyende, Kaliro, Bugiri, Gulu, Nwoya, Omoro, Kannungu, Rukungiri and Rukiga Rubanda, Bududa, Katakwi, Amudat, Bugwari, Kole, Bulambuli, Koboko, Masindi, Sironko, Yumbe, Abim, Moroto, Mbale	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 44,250 975 108 2,795 3,000 45,949 12,500 26,000
Reasons for Variation in performance			
No Variation			
			Total
			135,577
			Wage Recurrent
			0
			Non Wage Recurrent
			135,577
			AIA
			0
Output: 02 Financial Management and Accountability in LGs Strengthened			
Hands on support to 40 weak LGs in financial management systems, laws & regulations	Hands on support offered to 8 weak LGs in financial management systems, namely Rwampara, Madiokollo, Kassanda, Kwania, Kazo, Kitagwenda, Obongi and Kalaki	Item 227001 Travel inland	Spent 15,623
Reasons for Variation in performance			
No Variation			
			Total
			15,623
			Wage Recurrent
			0
			Non Wage Recurrent
			15,623
			AIA
			0
Output: 03 Annual National Assessment of LGs			
Capacity of 30 DLGs to conduct internal assessment strengthened	Capacity of 2 DLGs to conduct internal assessment strengthened ie Butaleja and Rubanda	Item 227001 Travel inland	Spent 5,000
Reasons for Variation in performance			
No Variation			
			Total
			5,000
			Wage Recurrent
			0
			Non Wage Recurrent
			5,000
			AIA
			0
Output: 04 LG local revenue enhancement initiatives implemented			
Capacity of 30 DLGs in revenue enhancement built	19 DLGs were supported in Local Revenue Enhancement	Item 227001 Travel inland	Spent 12,000
Reasons for Variation in performance			
No Variation			

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	12,000
		Wage Recurrent	0
		Non Wage Recurrent	12,000
		AIA	0
		Total For SubProgramme	168,201
		Wage Recurrent	0
		Non Wage Recurrent	168,201
		AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

	Item	Spent
special investigations (situational) conducted.	Three(03)special investigations conducted in the Municipalities of Njeru, Kamuli and Ishaka -Bushenyi Municipalities	211103 Allowances (Inc. Casuals, Temporary) 38,620
Forty one (41) Municipalities and 80 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	20 Mcs and 9TCs were Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation. The MCs were Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Kiira MC, Njeru Mc, Arua MC, Lira MC, Mbale MC, Lugazi MC, Gulu MC, Soroti MC and Makindye-Saabagabo MC. The TCS were Tirinyi, Wobulenzi, Luweero, Bweyale, Pallisa, Kaliro, Budaka, Bukedea and Kafunjo-Mirama Tcs	221009 Welfare and Entertainment 2,800 227001 Travel inland 80,000 227004 Fuel, Lubricants and Oils 5,850

Reasons for Variation in performance

No variation

No variation

Total	127,270
Wage Recurrent	0
Non Wage Recurrent	127,270
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 Municipalities and 60 Town Councils Supported in financial management	One(1) MC of Soroti MC. and 21 Tcs & Municipal Divisions and One MC were supported in Financial Management. The TCs include Sembabule, Kisinga, Insingiro, Karongo Tc, Patongo, Adibe, Lamwo, Kiko, Kibiito, Rubona, Karugutu, Nyahuka, Rwebisengo, Mpigi, Nkoko Njeru, Luuka Kayunga, Kakumiro, Kibaale, Kamonkooli, Sironko. The Municipal Divisions included Kagango Division (Sheema MC), Division B(Entebbe MC), Nothern Division (Mbale MC), East Division (Kapchorwa MC)	Item 213001 Medical expenses (To employees) 227001 Travel inland	Spent 4,680 5,625

Reasons for Variation in performance

No variation

Total	10,305
Wage Recurrent	0
Non Wage Recurrent	10,305
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

20 Municipalities and 60 Town Councils Supported in Local Revenue Enhancement initiatives	18MCs of Jinja MC, BugiriMc , Ntungamo, Ishaka-Bushenyi, Mityana, Mubende, Tororo, Moroto, Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Were supported in Local revenue enhancement programmes	Item 227001 Travel inland	Spent 6,500
Local Governments Sensitized on Government Policy on management of Public Service Vehicles parking Areas			

Reasons for Variation in performance

No variation

Total	6,500
Wage Recurrent	0
Non Wage Recurrent	6,500
AIA	0

Output: 05 Policies, Guidelines, Strategies developed

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regulations on Park User fees Disseminated	Not undertaken. Will be done as soon as the Solicitor General approves the statutory instrument	Item	Spent
		221009 Welfare and Entertainment	3,450
		221011 Printing, Stationery, Photocopying and Binding	4,998
		227001 Travel inland	5,625
		227004 Fuel, Lubricants and Oils	4,875
		Total	18,948
		Wage Recurrent	0
		Non Wage Recurrent	18,948
		AIA	0
		Total For SubProgramme	163,023
		Wage Recurrent	0
		Non Wage Recurrent	163,023
		AIA	0

Reasons for Variation in performance

awaiting solicitor General Clearance

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Medical bills of staff in paid	Medical bills of 7 staff paid	Item	Spent
Funeral expenses of staff paid	Funeral expenses of staff paid.	211103 Allowances (Inc. Casuals, Temporary)	180,000
Welfare of staff provided for improved performance and service delivery	Measures of cost effective fuel utilization and fleet management implemented for six months.	213001 Medical expenses (To employees)	2,694
Measures of cost effective fuel utilization and fleet management implemented		213002 Incapacity, death benefits and funeral expenses	7,000
Un serviceable/ obsolete equipment disposed off		221001 Advertising and Public Relations	8,363
Four key International meetings/ conferences attended		221003 Staff Training	14,103
Eight administrative support supervision & monitoring visits carried out in facilities under construction in the LGs.	20 Contracts Committee meetings and 21 valuation committee meetings held to process various procurement	221007 Books, Periodicals & Newspapers	2,400
52 Contracts Committee and 52 evaluation committee meetings held	14 Departmental meetings.	221008 Computer supplies and Information Technology (IT)	2,250
Staff trained & capacity developed	IFMS maintained	221009 Welfare and Entertainment	48,000
48 Departmental meetings held and facilitated	Ministry premises cleaned daily for the last 6 months from July to December 2019	221011 Printing, Stationery, Photocopying and Binding	25,182
IFMS maintained	Electricity bills for the 6 months of July to December 2019 paid and monitored	221012 Small Office Equipment	14,612
Security Guards maintained at all key Ministry premises.		221016 IFMS Recurrent costs	25,000
Ministry premises cleaned	Responses to queries raised by Parliament committee provided .	222001 Telecommunications	7,800
Utilities efficiently utilized and monitored		223003 Rent – (Produced Assets) to private entities	357,501
Ministry represented at the National Organising Committee of all National events.		223004 Guard and Security services	39,668
Periodic financial reports & statements submitted	40 Departmental Vehicles maintained	223005 Electricity	46,500
Responses to queries from oversight committees provided	Rent for 6 months ,July to December 2019 paid	224004 Cleaning and Sanitation	10,000
Newspapers and other periodicals provided to staff		227001 Travel inland	19,655
Office supplies of assorted stationery and other consumables provided.	ICT function in MoLG and 6 LGs supported.	227002 Travel abroad	21,895
15 Advertisements published in News papers		227004 Fuel, Lubricants and Oils	18,250
20 Departmental vehicles maintained.		228002 Maintenance - Vehicles	3,560
Office assets, equipments & furniture maintained and secured.		228003 Maintenance – Machinery, Equipment & Furniture	750
Rental Obligations to NSSF Paid		228004 Maintenance – Other	1,000
Ministry assets register updated and uploaded on IFMS			
ICT function in MoLG and LGs supported			

Reasons for Variation in performance

IFMS maintained
inadequate facilitation for Contracts committee meeting.
No variation

Total	856,182
Wage Recurrent	0
Non Wage Recurrent	856,182
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 23 Ministerial and Top Management Services			
Two political & top Management supervision of sector activities in 127 District Local Governments and 41 Municipalities.	1 cabinet memo / briefs submitted to the Executive / Parliament	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 95,499
6 cabinet memo / briefs submitted to the Executive / Parliament	Contributions made to funeral expenses of close family of political leaders	213002 Incapacity, death benefits and funeral expenses	2,000
Contributions to funeral expenses for political leadership paid	Medical bills of political leaders and Top management paid	221001 Advertising and Public Relations	10,878
Medical bills of Political leaders and Top management paid	Stakeholder workshops on Policy proposals held	221002 Workshops and Seminars	22,000
Stakeholder workshops on Policy proposals held	11 Senior and 4 Top Management meetings held & facilitated	221011 Printing, Stationery, Photocopying and Binding	24,160
20 consultative meetings with partners on Local Government matters held	2 press / media briefings on Local Government sector issues held	221012 Small Office Equipment	1,220
42 Senior and Top Management meetings held & facilitated	Subscriptions and membership fees to professional and international bodies paid	221016 IFMS Recurrent costs	3,000
4 press / media briefings on Local Government issues held	Emoluments for Political and entitled Top Officials provided	221017 Subscriptions	17,240
Subscriptions and membership to Professional and International Organisations paid	N/A	223004 Guard and Security services	5,000
Emoluments for Political and entitled Top Officials provided	not undertaken	223005 Electricity	5,000
Quarterly profile of sector achievements printed & circulated		227001 Travel inland	63,960
24 key Local Government sector events presided over		227002 Travel abroad	22,905
6 core international / Regional meetings / conferences on Decentralisation and Local Government attended		227004 Fuel, Lubricants and Oils	33,500
Ministry staff Trained in Basic ICT skills.		228003 Maintenance – Machinery, Equipment & Furniture	3,200
			Total
			309,562
			Wage Recurrent
			0
			Non Wage Recurrent
			309,562
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			1,165,743
			Wage Recurrent
			0
			Non Wage Recurrent
			1,165,743
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 04 Policy & Planning Department			
<i>Outputs Provided</i>			
Output: 24 LGs supported in the policy, planing and budgeting functions.			
50DLGs supported in Policy Planning and Budgeting Functions; MoLG	The Department of policy planning supported LGs in streamlining Planning,		

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Supported in Policy Planning and Budgeting Function.	Budgeting, and Reporting processes for newly created districts local governments.	211103 Allowances (Inc. Casuals, Temporary)	35,751
BFP& MPS FY2020/2021 Prepared	This was done in the districts of kalaki, karenga, kitagwenda, kazo, Rwampara, kikuube, kyotera, Nabilatuk, Rwampara, Madi-okollo, Obongi and Kassanda	221002 Workshops and Seminars	48,100
Quarterly Performance Progress Reports for Ministry Prepared.		221009 Welfare and Entertainment	4,000
Cabinet Memos Prepared		221011 Printing, Stationery, Photocopying and Binding	10,258
Statistical Abstract For The ministry Prepared	Fieldwork to validate activities and inspection reports done by other departments as part of the quality assurance. Arua, Koboko, Nebbi, Makindye sabagabo, Jinja Kapchorwa Tororo Busia Bulamburi Bududa Sironko Mbale.	221012 Small Office Equipment	1,750
		221016 IFMS Recurrent costs	5,997
		227001 Travel inland	34,110
		227002 Travel abroad	6,871
		227004 Fuel, Lubricants and Oils	28,000
	BFP FY2020/2021 Prepared and submitted to MoFPED. BFP2020/21 Defended at parliament	228002 Maintenance - Vehicles	5,000
	Fourth Quarter FY2018/2019 and First Quarter 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. Provided Technical guidance provided on the review of Local Economic Development Policy; Provided technical support on the preparation of a cabinet memo on the Park User fees		
	Prepared Briefing Notes on 95% of Cabinet Memos received.; Participated in consultative meetings to review the Local Government Act Cap 235 and a RIA report for the same to be produced by the end of Q3		
	One Status Report on Implementation of Cabinet decisions/directives during the quarter.; Carried out a routine review of sector policies.		
	Inventory of sector policies updated.; Study on the creation of cities undertaken		
	Compiled and submitted input to review of the Local Government Act and Local Economic Development Policy.		
	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		

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation
No variation

Total	179,836
Wage Recurrent	0
Non Wage Recurrent	179,836
AIA	0
Total For SubProgramme	179,836
Wage Recurrent	0
Non Wage Recurrent	179,836
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

	Item	Spent
four internal audit reports produced	FY2018/19 Internal audit report produced. Q1 FY2019/20 internal audit report was produced.	
Review reports on IFMS system pertaining to the Budget management and all implementation activities.	211103 Allowances (Inc. Casuals, Temporary)	7,500
internal controls strengthened	213001 Medical expenses (To employees)	3,000
	221009 Welfare and Entertainment	4,000
	221011 Printing, Stationery, Photocopying and Binding	6,500
	221016 IFMS Recurrent costs	29,300
	221017 Subscriptions	500
	227001 Travel inland	18,500
	227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

No variations

Total	76,300
Wage Recurrent	0
Non Wage Recurrent	76,300
AIA	0
Total For SubProgramme	76,300
Wage Recurrent	0
Non Wage Recurrent	76,300
AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Salary and pensioners payroll managed	Salary and pensioners payroll managed	Item	Spent
Human Resource Management	staff clock in attendance system managed	211101 General Staff Salaries	4,220,226
Information Systems managed		211103 Allowances (Inc. Casuals, Temporary)	18,100
Performance Management initiatives coordinated	Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments	212102 Pension for General Civil Service	1,210,602
Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments		213001 Medical expenses (To employees)	14,000
Human Resource wellness programmes implemented		213004 Gratuity Expenses	349,228
Capacity building activities coordinated		221002 Workshops and Seminars	18,078
Employee relations managed		221003 Staff Training	29,250
Development of Client Charter		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	749
		221020 IPPS Recurrent Costs	12,500
		227001 Travel inland	51,125
		227002 Travel abroad	3,807
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total	5,950,664
Wage Recurrent	4,220,226
Non Wage Recurrent	1,730,438
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Records Management Policies, Procedures and regulations implemented		211103 Allowances (Inc. Casuals, Temporary)	9,965
Standard records management systems streamlined and strengthened	Capacity of records 5 male and 5 Female built and users sensitized.	221009 Welfare and Entertainment	6,000
Records processed and timely accessed		221012 Small Office Equipment	390
Capacity of records staff built and users sensitized		222002 Postage and Courier	1,875
		227001 Travel inland	19,750
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	40,980
Wage Recurrent	0
Non Wage Recurrent	40,980
AIA	0

Arrears

Total For SubProgramme	5,991,644
Wage Recurrent	4,220,226

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,771,418
		AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
HIV/AIDS activities Mainstreamed	HIV/AIDS affected members of staff accorded with Support and care.	213001 Medical expenses (To employees)	9,500
HIV/AIDS activities Mainstreamed	Workshop to train Drivers about HIV/AIDS was conducted at MOLG13	221002 Workshops and Seminars	20,000
Human Resource Capacity enhanced.	Ministry staff 7 males and 6 Females were supported in various training Courses	221003 Staff Training	312,203
Refund to Danish Embassy made	Refund of ugx 197M to Danish Embassy made	227001 Travel inland	29,771

Reasons for Variation in performance

no variation
Undertaken in Q1

Total	371,474
GoU Development	371,474
External Financing	0
AIA	0

Output: 21 Policy, planning and monitoring services

		Item	Spent
Construction of Administrative infrastructure in LGs Monitored	Construction of Administrative office Blocks in 24 Supported LGs Monitored. Top Management and Ministry staff Supported to Monitor Implementation of Government programs.	227001 Travel inland	91,615

Reasons for Variation in performance

No variation

Total	91,615
GoU Development	91,615
External Financing	0
AIA	0

Output: 22 Ministry Support Services (Finance and Administration)

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
LG Sector Secretariat Operationalised	Review of LG Sector Strategic Plan undertaken	Item	Spent
Sector Secretariat Operationalised	LG Sector Secretariat Operational	221002 Workshops and Seminars	90,000
Sector Secretariat Operationalised	4 Sector working group meetings conducted.	221008 Computer supplies and Information Technology (IT)	12,639
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	3,980
		227001 Travel inland	16,780
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,301
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

no variation
no variation
on going activity

Total	143,700
GoU Development	143,700
External Financing	0
AIA	0

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

Administrative Units Database Developed	Evidence based Planning and Monitoring Supported	procurement of a consultant on goingnot undertaken	Item	Spent
			221002 Workshops and Seminars	60,365
			221003 Staff Training	19,815
			227001 Travel inland	16,000

Reasons for Variation in performance

no variation

Total	96,180
GoU Development	96,180
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Monitoring, supervision of Capital Projects/constructions undertaken	Districts and other LGs supported to construct offices	Construction of Administrative Infrastructure supported	51 Town councils Were Monitored on the implementation of start up activities10 sub counties supported to construct offices.10 sub counties supported to construct offices.	Item	Spent
				281504 Monitoring, Supervision & Appraisal of capital works	208,763
				312101 Non-Residential Buildings	2,572,210
				312104 Other Structures	500,000

Reasons for Variation in performance

no variation
no variation

Total	3,280,973
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Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	3,280,973
		External Financing	0
		AIA	0
Output: 73 Roads, Streets and Highways			
3 Bridges constructed	procurement in process	Item	Spent
<i>Reasons for Variation in performance</i>			
on course			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT Equipment Procured.	procurement of a Heavy duty Photocopier For Policy planning department undertaken.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		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.	furniture for 5th floor offices procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		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
New TCs Operationalised	80 TCs supported to undertake startup activities	312101 Non-Residential Buildings	250,000
<i>Reasons for Variation in performance</i>			
no funds no variation			
		Total	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
		Total For SubProgramme	4,233,943

Vote:011

 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	4,233,943
		External Financing	0
		AIA	0
		GRAND TOTAL	31,674,447
		Wage Recurrent	4,220,226
		Non Wage Recurrent	4,027,019
		GoU Development	4,681,077
		External Financing	18,746,125
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Undertake Processes to formulate and coordinate strategies.	Processes to coordinate and formulate strategies undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,960
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	10,500
		227001 Travel inland	14,243
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No Variation

Total	36,453
Wage Recurrent	0
Non Wage Recurrent	36,453
AIA	0
Total For SubProgramme	36,453
Wage Recurrent	0
Non Wage Recurrent	36,453
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	Monitoring and support supervision of Local Governments councils undertaken in Soroti, Mbarara, Kaabong, Kiruhura, Arua and Kamwenge Districts.	Item	Spent
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	1,615
		227001 Travel inland	35,171

Reasons for Variation in performance

No variation

Total	38,786
Wage Recurrent	0
Non Wage Recurrent	38,786
AIA	0

Output: 03 Technical support and training of LG officials.

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conflicts b/n elected and appointed officials in 6 affected LGs resolved	Technical support of councilors in the newly created districts of Kalaki, Rwampara, Kalenga, Kazo, Madi-okollo and Kitagwenda.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,060
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,896
		227001 Travel inland	14,999
		227004 Fuel, Lubricants and Oils	3,000
		Total	40,955
		Wage Recurrent	0
		Non Wage Recurrent	40,955
		AIA	0
		Total For SubProgramme	79,741
		Wage Recurrent	0
		Non Wage Recurrent	79,741
		AIA	0

Reasons for Variation in performance

No Variation

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Joint special investigations carried out in selected DLGs. Report on the implementation of recommendations arising from the meeting of CAOs and TCs prepared and submitted to the PS15 TPCs operations monitored and supervised	not done.	211103 Allowances (Inc. Casuals, Temporary)	10,000
	• Carried out support supervision in the following 22 DLGs of Kassanda, Kakumiro, Mubende, Rubirizi, Mitooma, Kasese; Moyo, Obongi, Arua, Madi-okollo, Mbale, Namisindwa, Kapchorwa, Kaabong, Kerenga, Kaberamido, Masindi, Butaleja, Luuka, Bugweri, Luuka, Butaleja	213001 Medical expenses (To employees)	1,416
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	21,030
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

No variation

activity moved to HRM department

		Total	52,396
		Wage Recurrent	0
		Non Wage Recurrent	52,396
		AIA	0

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

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Quarterly meeting with CAOs and TCs held	1 Quarterly meeting of CAOs and TCs held on 3rd December, 2019 Continued to coordinate operations of Donor Funded Programmes in DLGs viz. KOICA, JICA, GIZ,	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 5,880 350 3,750
Reasons for Variation in performance			
inadequate funding to undertake CAOs Meeting in First quarter nil			
Total			9,980
Wage Recurrent			0
Non Wage Recurrent			9,980
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 15 LGs Technical Planning Committees for 15 LGs trained in Government systems, policies and procedures	Conducted development of Performance Improvement Plans for the following 8 DLGs:- Adjumani, Arua, Moyo, Lamwo, Kiryandongo, Isingiro, Kamwenge and Yumbe	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 385 20,000 8,200
Reasons for Variation in performance			
No variation			
Total			28,585
Wage Recurrent			0
Non Wage Recurrent			28,585
AIA			0
Total For SubProgramme			90,961
Wage Recurrent			0
Non Wage Recurrent			90,961
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.	nothing done	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,446 1,000 1,975 3,000 6,000
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Reasons for Variation in performance

inadequate funds released

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	16,421
		Wage Recurrent	0
		Non Wage Recurrent	16,421
		<i>AIA</i>	0

Output: 06 Technical support and training of Urban Councils

		Item	Spent
Guidance offered to 62 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations 2 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held	Not undertaken 9Urban LGs Supported in physical development planning. 4 Regional Training workshops conducted in Soroti, Lira, Gulu, Makindye-Sebogabo MCs	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,382 50,000 700

Reasons for Variation in performance

inadequate funds
No variations
No Variation

Total	56,082
Wage Recurrent	0
Non Wage Recurrent	56,082
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to LGs to deliver services

		Item	Spent
1 Municipal Councils supported for elevation to City status38 newly created urban LGs supported to carry out startup activities	3 Municipal Councils supported for elevation to City status. These were Arua, Gulu and Lira 6 newly created urban LGs supported to carry out startup activities. These were Lwampanga TC Mayiriki TC Mugusu TC Bwizibwera TC Ryakamira TC Rubuguri TC	291001 Transfers to Government Institutions	7,500

Reasons for Variation in performance

No variations
no variation

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
<i>AIA</i>	0

Output: 52 Support to Urban Service Delivery

		Item	Spent
3 LGs supported to mitigate and adapt to Climate Change impacts and challenges	Not done		

Reasons for Variation in performance

inadequate funding

Total	0
Wage Recurrent	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	80,003
		Wage Recurrent	0
		Non Wage Recurrent	80,003
		AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

		Item	Spent
2 LGs monitored in LED implementation	Monitoring of 04 districts with markets developed under MATIP I: Lira, Gulu, Masaka, and Mbarara) on LED implementation.	211103 Allowances (Inc. Casuals, Temporary)	2,043
Consultations held to produce a LED strategy	01 Consultations held to produce a LED strategy	221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	2,350
		227001 Travel inland	22,507
	13 regional zones provided with guided under zones/groups- zonal arrangement	227004 Fuel, Lubricants and Oils	5,400
	All 07 NUDIEL project DLGS covered		

Reasons for Variation in performance

inadequate funds
No Variation

Total	34,300
Wage Recurrent	0
Non Wage Recurrent	34,300
AIA	0

Output: 03 Technical support and training of LG officials.

		Item	Spent
LG training needs Assessment for LED conducted	01 DLG (Kyankwanzi DLG officials) trained	221002 Workshops and Seminars	4,937
		221012 Small Office Equipment	2,000
		227001 Travel inland	4,000

Reasons for Variation in performance

inadequate funds

Total	10,937
Wage Recurrent	0
Non Wage Recurrent	10,937
AIA	0
Total For SubProgramme	45,237
Wage Recurrent	0
Non Wage Recurrent	45,237
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

		Item	Spent
- 1 Routine supervision visit to each of the 12 markets	- 1 Routine supervision visit to 11 markets	212101 Social Security Contributions	59,618
	'- One External Support supervision mission held in November	213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	20,895
		227001 Travel inland	70,012
		227002 Travel abroad	4,305
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

- Support supervision was to 11 Markets. Kabale Market works scheduled to start in January 2020
- External support supervision mission is scheduled for November 2019

Total	177,830
GoU Development	177,830
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		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.		
50% civil works progress on the 2 markets of Kitgum and Kabale	10% civil works progress on the 2 markets of Kitgum and Kabale		
	0% civil works progress on Kabale Market		

Reasons for Variation in performance

Zero Progress on Kabale Market because site was handed over in December 2019

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Value Addition Management and Operationalisation Strategy developed.	- 100% completion of shelters for two high level Value addition facilities for 2 sites of Arua and Busia '- 75% completion of installation of facilities in Arua and Busia 1 draft Value Addition Management and Operationalisation Strategy developed.	Item	Spent

Reasons for Variation in performance

Previous period pending activities of construction of shelters and installation implemented in the current quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

- Assorted office furniture procured	NIL	Item	Spent
-			

Reasons for Variation in performance

Procurement not initiated

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	177,830
GoU Development	177,830
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pilot mechanization technologies to 150 Farmer groups in 5 sub-counties Installed. foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.	6 Host Groups trained on mechanisation options	Item 221002 Workshops and Seminars	Spent 21,800
	3000 (to atotal of 7000) Vulnerable Households identified and the mentoring process started	227001 Travel inland	39,885
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	14,069
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		
125km of Community Access Roads Constructed/rehabilitated	Averagely 76% of the rehabilitation of community Access roads is complete		

Reasons for Variation in performance

no variation

Total	115,754
GoU Development	115,754
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
construction of administrative infrastructure supported	Draft Final Preliminary Designs for the markets Reviewed		

Reasons for Variation in performance

Total	0
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 76% of the rehabilitation of community Access roads is complete		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	115,754
GoU Development	115,754
External Financing	0
AIA	0

Development Projects

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)			
		Total For SubProgramme	0
		GoU Development	0
		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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,689
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	1,541
227001 Travel inland	16,500
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

No Variation

Total	30,230
Wage Recurrent	0
Non Wage Recurrent	30,230
AIA	0
Total For SubProgramme	30,230
Wage Recurrent	0
Non Wage Recurrent	30,230
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

21 Districts inspected for compliance and reports produced. DIs of Nebbi, Pakwach, Maracha, Kayunga, Luwero, Nakaseke, Apach, Oyam, Amuru, Sheema, Kiruhura, Ibanda, Buyende, Kaliro, Bugiri, Gulu, Nwoya, Omoro, Kannungu, Rukungiri and Rukiga

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	22,095
213001 Medical expenses (To employees)	975
221009 Welfare and Entertainment	2,225
221016 IFMS Recurrent costs	1,750
227001 Travel inland	33,949
227002 Travel abroad	7,500
227004 Fuel, Lubricants and Oils	19,000

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Variation			
Total			87,494
Wage Recurrent			0
Non Wage Recurrent			87,494
AIA			0
Output: 02 Financial Management and Accountability in LGs Strengthened			
Hands on support offered to 10 weak LGs in financial management systems, laws and regulations	Hands on support offered to 8 weak LGs in financial management systems, namely Rwampara, Madiokollo, Kassanda, Kwania, Kazo, Kitagwenda, Obongi and Kalaki	Item 227001 Travel inland	Spent 12,000
<i>Reasons for Variation in performance</i>			
No Variation			
Total			12,000
Wage Recurrent			0
Non Wage Recurrent			12,000
AIA			0
Output: 03 Annual National Assessment of LGs			
Capacity of 8 DLGs to conduct internal assessment strengthened	Capacity of 2 DLGs to conduct internal assessment strengthened ie Butaleja and Rubanda	Item 227001 Travel inland	Spent 5,000
<i>Reasons for Variation in performance</i>			
No Variation			
Total			5,000
Wage Recurrent			0
Non Wage Recurrent			5,000
AIA			0
Output: 04 LG local revenue enhancement initiatives implemented			
Capacity of 8 DLGs in revenue enhancement built	Capacity of 7 DLGs in revenue enhancement built in the lgs of Rukiga, Karenga, Kaelebyong, Nabilatuk, Kyotera, Rakai, Kikube, Kakumiro, Butebo, Bugweri	Item 227001 Travel inland	Spent 9,010
<i>Reasons for Variation in performance</i>			
No Variation			
Total			9,010
Wage Recurrent			0
Non Wage Recurrent			9,010
AIA			0
Total For SubProgramme			113,504
Wage Recurrent			0
Non Wage Recurrent			113,504
AIA			0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

		Item	Spent
special investigations (situational) conducted in 2 urban LGs. Ten (10) Municipalities and 20 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	Two special investigations were conducted in urban Authorities of Njeru and Ishaka-Bushenyi MCs 10 MCs and 8TCs Were inspected and monitored. The MCs inspected were Kiira MC, Njeru Mc, Arua MC, Lira MC, Mbale MC, Lugazi MC, Gulu MC, Soroti MC and Makindye-Saabagabo MC. The TCS were Tirinyi, Wobulenzi, Luweero, Bweyale, Pallisa, Kaliro, Budaka, Bukedea	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	19,140 2,000 60,010 4,500

Reasons for Variation in performance

No variation
No variation

Total	85,650
Wage Recurrent	0
Non Wage Recurrent	85,650
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

		Item	Spent
05 Municipalities and 15 Town Councils Supported in financial management	One(1) MC of Soroti MC. and 21 Tcs & Municipal Divisions and One MC were supported in Financial Management. The TCS include Sembabule, Kisinga, Insingiro, Karongo Tc, Patongo, Adibe, Lamwo, Kiko, Kibiito, Rubona, Karugutu, Nyahuka, Rwebisengo, Mpigi, Nkoko Njeru, Luuka Kayunga, Kakumiro, Kibaale, Kamonkooli, Sironko. The Municipal Divisions included Kagango Division (Sheema MC), Division B(Entebbe MC), Nothern Division (Mbale MC), East Division(Kapchorwa MC)	213001 Medical expenses (To employees) 227001 Travel inland	4,680 4,500

Reasons for Variation in performance

No variation

Total	9,180
Wage Recurrent	0
Non Wage Recurrent	9,180
AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Municipalities and 15 Town Councils Supported in Local Revenue Enhancement initiatives	8 Mcs were supported in Local Revenue Enhancement programmes these were Jinja MC, BugiriMc , Ntungamo, Ishaka-Bushenyi, Mityana, Mubende, Tororo, Moroto	Item 227001 Travel inland	Spent 5,000

Reasons for Variation in performance

No variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,500 4,998 4,600 3,750
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Reasons for Variation in performance

awaiting solicitor General Clearance

Total	15,848
Wage Recurrent	0
Non Wage Recurrent	15,848
AIA	0
Total For SubProgramme	115,678
Wage Recurrent	0
Non Wage Recurrent	115,678
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Medical bills of staff paid Funeral expenses of staff paid Welfare of staff 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 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 4 staff paid Funeral expenses of staff paid Measures of cost effective fuel utilization and fleet management implemented. process on going Two key international meeting/conference attended 7 Contracts Committee meetings and 8 valuation committee meetings held to process various procurements 8 Departmental Meetings held and facilitated Ministry premises were cleaned Electricity bills paid and usage monitored. Ministry represented at independence day celebrations. 20 Departmental vehicles were maintained. Office assets, equipment and furniture repaired, serviced and maintained. Rent for 3 Month October, November, and December 2019 paid. not undertaken ICT function in MoLG and 2 LGs supported	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 100,000 1,944 2,000 7,643 12,953 2,400 40,000 14,150 10,862 13,000 6,500 29,723 23,250 10,000 15,155 13,510 11,250 3,560 500

Reasons for Variation in performance

IFMS maintained
inadequate facilitation for Contracts committee meeting.
No variation

Total	318,399
Wage Recurrent	0
Non Wage Recurrent	318,399
<i>AIA</i>	0

Output: 23 Ministerial and Top Management Services

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Two political and top management supervision of sector activities in 32 District Local Governments and 11 Municipalities conducted 1 cabinet memo / briefs submitted to the Executive / Parliament	1 cabinet memo / briefs submitted to the Executive / Parliament	Item	Spent
Municipalities conducted 1 cabinet memo / briefs submitted to the Executive / Parliament	Contributions made to funeral expenses of close family of political leaders	211103 Allowances (Inc. Casuals, Temporary)	59,706
Parliament Contributions made to funeral expenses of close family of political leaders	Top management paid Medical bills of political leaders and Top management paid Stakeholder workshops on Policy proposals held	221001 Advertising and Public Relations	10,878
Medical bills of political leaders and Top management paid Stakeholder workshops on Policy proposals held	Stakeholder workshops on Policy proposals held	221002 Workshops and Seminars	10,000
5 consultative meetings with partners on Local Government matters held 14 Senior and Top Management meetings held & facilitated 1 press / media briefings on Local Government issues held	5 Senior and 2 Top Management meetings held & facilitated 2 media briefings on Local Government sector issues held	221011 Printing, Stationery, Photocopying and Binding	12,480
Subscriptions and membership fees to professional and international bodies paid	Subscriptions and membership fees to professional and international bodies paid	221012 Small Office Equipment	220
Emoluments for Political and entitled Top Officials provided	Emoluments for Political and entitled Top Officials provided	221016 IFMS Recurrent costs	1,500
Quarterly profile of sector achievements printed & circulated 6 key Local Government sector events presided over 2 core international / Regional meetings / conferences on Decentralisation and Local Government attended	N/A not undertaken	221017 Subscriptions	15,212
Train 25 Female and 15 Male staff in Basic ICT and computer skills		223004 Guard and Security services	2,500
		223005 Electricity	2,500
		227001 Travel inland	48,299
		227002 Travel abroad	17,267
		227004 Fuel, Lubricants and Oils	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,200

Reasons for Variation in performance

	Total	208,762
	Wage Recurrent	0
	Non Wage Recurrent	208,762
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	527,161
	Wage Recurrent	0
	Non Wage Recurrent	527,161
	<i>AIA</i>	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13 DLGs supported in Policy Planning and Budgeting Functions; MolG Supported in Policy Planning and Budgeting Function. BFP FY2020/2021 Prepared First Quarter FY2019/2020 Performance Progress Report For MOLG Prepared Cabinet Memo Prepared and submitted to cabinet Statistical Abstract For MOLG Compiled	Fieldwork to validate activities and inspection reports done by other departments as part of the quality assurance. Arua, Koboko, Nebbi, Makindye sabagabo, Jinja Kapchorwa Tororo Busia Bulamburi Bududa Sironko Mbale. BFP FY2020/2021 Prepared and submitted to MoFPED First Quarter FY2018/2019 Performance Progress Report For MOLG Prepared & submitted to OPM & MOFPED Provided Technical guidance provided on the review of Local Economic Development Policy; Provided technical support on the preparation of a cabinet memo on the Park User fees Prepared Briefing Notes on 95% of Cabinet Memos received.; Participated in consultative meetings to review the Local Government Act Cap 235 and a RIA report for the same to be produced by the end of Q3 One Status Report on Implementation of Cabinet decisions/directives during the quarter.; Carried out a routine review of sector policies. Inventory of sector policies updated; Study on the creation of cities undertaken Compiled and submitted input to review of the Local Government Act and Local Economic Development Policy. Compiled and submitted the second quarter plan for National statistical Development report for MOLG; Populated the sub National development Matrix by National planning authority NPA;	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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,751 43,300 2,000 9,258 1,000 3,007 25,110 18,000 5,000

Reasons for Variation in performance

No variation
No variation

Total	124,426
Wage Recurrent	0
Non Wage Recurrent	124,426
AIA	0
Total For SubProgramme	124,426
Wage Recurrent	0
Non Wage Recurrent	124,426
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One audit report producedInternal controls strengthened in the Ministry's operational management.	First quarter internal audit report produced. Functional and integrity of IFMIS maintained Internal controls strengthened by reviewing 208 requisitions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		213001 Medical expenses (To employees)	1,500
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221016 IFMS Recurrent costs	14,300
		227001 Travel inland	13,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variations

Total	45,550
Wage Recurrent	0
Non Wage Recurrent	45,550
AIA	0
Total For SubProgramme	45,550
Wage Recurrent	0
Non Wage Recurrent	45,550
AIA	0

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	Item	Spent
		211101 General Staff Salaries	2,287,590
		211103 Allowances (Inc. Casuals, Temporary)	9,600
		212102 Pension for General Civil Service	596,921
		213001 Medical expenses (To employees)	7,000
		213004 Gratuity Expenses	146,835
		221002 Workshops and Seminars	18,078
		221003 Staff Training	29,250
		221009 Welfare and Entertainment	3,000
		221020 IPPS Recurrent Costs	8,500
		227001 Travel inland	40,000
		227002 Travel abroad	3,807
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	3,162,580
Wage Recurrent	2,287,590

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	874,990
		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
Records processed and timely accessed	211103 Allowances (Inc. Casuals, Temporary)	4,965
	221009 Welfare and Entertainment	4,000
	222002 Postage and Courier	1,500
	227001 Travel inland	14,000
	227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

	Total	26,465
	Wage Recurrent	0
	Non Wage Recurrent	26,465
	AIA	0

Arrears

	Total For SubProgramme	3,189,045
	Wage Recurrent	2,287,590
	Non Wage Recurrent	901,455
	AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Output: 19 Human Resource Management Services

• Support and care for staff affected by HIV/AIDS in the Ministry •conduct stake holder workshops for HIV/AIDS •advocacy for HIV/AIDS policies •Training MoLG staff on HIV/AIDS •Print IEC materials on HIV/AIDS. •monitoring LGS on progress on HIV/AIDS awareness Ministry Staff Trained in short and Long Term Training Courses Refund to Danish Embassy made	HIV/AIDS affected members of staff accorded with Support and care. N/A 8 Ministry staff 4 males and 4 Females were supported in various training Courses N/A	Item	Spent
		213001 Medical expenses (To employees)	4,500
		221002 Workshops and Seminars	5,380
		221003 Staff Training	113,584
		227001 Travel inland	14,800

Reasons for Variation in performance

no variation
Undertaken in Q1

	Total	138,264
	GoU Development	138,264
	External Financing	0
	AIA	0

Output: 21 Policy, planning and monitoring services

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Administrative office Blocks in 25 Supported LGs Monitored.	Construction of Administrative office Blocks in 24 Supported LGs Monitored.	Item 227001 Travel inland	Spent 61,615
Top Management and Ministry staff Supported to Monitor Implementation of Government programs.	Top Management and Ministry staff Supported to Monitor Implementation of Government programs.		
Reasons for Variation in performance			
No variation			
		Total	61,615
		GoU Development	61,615
		External Financing	0
		AIA	0

Output: 22 Ministry Support Services (Finance and Administration)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Review of LG Sector Strategic Plan Sector Review Workshop Conducted	Review of LG Sector Strategic Plan undertaken	221002 Workshops and Seminars	46,248
Sector Working Group Meetings Conducted	Not under taken	221008 Computer supplies and Information Technology (IT)	6,608
	3 Sector working group meetings conducted.	221012 Small Office Equipment	1,980
		227001 Travel inland	1,780
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,301
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
Reasons for Variation in performance			
no variation			
no variation			
on going activity			
		Total	66,917
		GoU Development	66,917
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure a consultant to develop administrative Units Database	procurement of consultant on going not undertaken	221002 Workshops and Seminars	60,365
Undertake Workshops, Field visits and train staff on Evidence based planning and Monitoring.	Not undertaken	221003 Staff Training	19,815
development of an online web based data collection system for Data collection from LGs and Processing			
Reasons for Variation in performance			
no variation			
		Total	80,180
		GoU Development	80,180
		External Financing	0
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Monitoring, supervision of Capital Projects/constructions undertaken	21 Town councils Were Monitored on the implementation of start up activities	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 110,273
Districts and other LGs supported to construct offices	10 sub counties supported to construct offices.	312101 Non-Residential Buildings	450,000
Construction of Administrative Infrastructure supported	10 sub counties supported to construct offices.	312104 Other Structures	500,000
<i>Reasons for Variation in performance</i>			
no variation			
no variation			
			Total
			1,060,273
GoU Development			1,060,273
External Financing			0
AIA			0
Output: 73 Roads, Streets and Highways			
2 Bridges constructed	procurement was started	Item	Spent
<i>Reasons for Variation in performance</i>			
on course			
			Total
			0
GoU Development			0
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT Equipment Procured. ; Corporate emailing system Based on Outlook for the Ministry developed; Heavy duty Photocopier For Policy planning department Procured	procurement of a Heavy duty Photocopier For Policy planning department undertaken.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
			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.	furniture for 5th floor offices procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			0
GoU Development			0
External Financing			0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Implementation of LED programme supported	Not under taken	Item	Spent
25 New TCs Given start up funds	80 TCs supported to undertake startup activities.	312101 Non-Residential Buildings	250,000
Reasons for Variation in performance			
no funds			
no variation			
		Total	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,657,250
		GoU Development	1,657,250
		External Financing	0
		AIA	0
		GRAND TOTAL	6,428,821
		Wage Recurrent	2,287,590
		Non Wage Recurrent	2,190,399
		GoU Development	1,950,833
		External Financing	0
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Undertake Processes to formulate and coordinate strategies.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
	221009 Welfare and Entertainment	1,700	0	1,700
	221012 Small Office Equipment	2,500	0	2,500
	228002 Maintenance - Vehicles	6,000	0	6,000
	Total	10,240	0	10,240
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,240</i>	<i>0</i>	<i>10,240</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.

Administrative Units verified and database updated	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	500	0	500
	221012 Small Office Equipment	1,635	0	1,635
	228002 Maintenance - Vehicles	7,000	0	7,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	12,135	0	12,135
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,135</i>	<i>0</i>	<i>12,135</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical support and training of LG officials.

Conflicts b/n elected and appointed officials in 6 affected LGs resolved	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,940	0	1,940
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	3,004	0	3,004
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	3,600	0	3,600
	Total	9,545	0	9,545
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,545</i>	<i>0</i>	<i>9,545</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Balance b/f	New Funds	Total
15 TPCs operations monitored and supervised	221003 Staff Training	1,250	0	1,250
Joint special investigations carried out in selected DLGs	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	3,250	0	3,250
Report on the implementation of recommendations arising from the meeting of CAOs and TCs prepared and submitted to the PS	228002 Maintenance - Vehicles	13,000	0	13,000
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	22,000	0	22,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,000</i>	<i>0</i>	<i>22,000</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
1 Quarterly meeting with CAOs and TCs held	211103 Allowances (Inc. Casuals, Temporary)	370	0	370
	221002 Workshops and Seminars	44,510	0	44,510
	221011 Printing, Stationery, Photocopying and Binding	1,275	0	1,275
	228002 Maintenance - Vehicles	6,900	0	6,900
	Total	53,055	0	53,055
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,055</i>	<i>0</i>	<i>53,055</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
DLG Performance Improvement Plans(PIPs) developed and implemented	221003 Staff Training	750	0	750
Functionality of DSCs, CCs ,DLBs assessed in 15 LGs	221007 Books, Periodicals & Newspapers	250	0	250
Technical Planning Committees for 15 LGs trained in Government systems, policies and procedures	221011 Printing, Stationery, Photocopying and Binding	1,315	0	1,315
	228002 Maintenance - Vehicles	7,200	0	7,200
	Total	9,515	0	9,515
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,515</i>	<i>0</i>	<i>9,515</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Outputs Provided

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

15 Urban LGS supported in Physical development planning.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,304	0	1,304
	221011 Printing, Stationery, Photocopying and Binding	7,125	0	7,125
	221012 Small Office Equipment	1,000	0	1,000
	228002 Maintenance - Vehicles	12,000	0	12,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	22,429	0	22,429
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,429</i>	<i>0</i>	<i>22,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Technical support and training of Urban Councils

Guidance offered to 63 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,153	0	1,153
	221003 Staff Training	1,965	0	1,965
Annual Symposium/Expo of all urban councils held to exhibit and benchmark innovations	227002 Travel abroad	900	0	900
	227004 Fuel, Lubricants and Oils	50	0	50
1 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held	228002 Maintenance - Vehicles	4,025	0	4,025
	Total	8,093	0	8,093
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,093</i>	<i>0</i>	<i>8,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to LGs to deliver services

38 newly created urban LGs supported to carry out startup activities	Item	Balance b/f	New Funds	Total
	291001 Transfers to Government Institutions	17,500	0	17,500
1 Municipal Councils supported for elevation to City status	Total	17,500	0	17,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 52 Support to Urban Service Delivery

<i>2 LGs supported to mitigate and adapt to Climate Change impacts and challenges</i>	Item	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>

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

<i>3 LGs monitored in LED implementation</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	606	0	606
<i>Draft LED strategy produced</i>	221007 Books, Periodicals & Newspapers	868	0	868
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	2,650	0	2,650
	227001 Travel inland	2,018	0	2,018
	228004 Maintenance – Other	500	0	500
	Total	10,642	0	10,642
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,642</i>	<i>0</i>	<i>10,642</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical support and training of LG officials.

<i>LG training needs Assessment for LED conducted</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	63	0	63
	221003 Staff Training	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	228002 Maintenance - Vehicles	3,550	0	3,550
	Total	7,613	0	7,613
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,613</i>	<i>0</i>	<i>7,613</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
- 1 Routine supervision visit to each of the 12 markets				
- 1 progress review workshop held				
- 1 external support supervision mission conducted				
	212101 Social Security Contributions	64,032	0	64,032
	213001 Medical expenses (To employees)	4,772	0	4,772
	213002 Incapacity, death benefits and funeral expenses	1,505	0	1,505
	221001 Advertising and Public Relations	11,975	0	11,975
	221002 Workshops and Seminars	60,000	0	60,000
	221003 Staff Training	23,440	0	23,440
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
	222001 Telecommunications	2,000	0	2,000
	224004 Cleaning and Sanitation	2,000	0	2,000
	225001 Consultancy Services- Short term	20,000	0	20,000
	225002 Consultancy Services- Long-term	24,902	0	24,902
	227001 Travel inland	33	0	33
	227002 Travel abroad	22,626	0	22,626
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	228002 Maintenance - Vehicles	51,922	0	51,922
	Total	327,207	0	327,207
	<i>GoU Development</i>	<i>327,207</i>	<i>0</i>	<i>327,207</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
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	138,800	0	138,800
	312104 Other Structures	120,000	0	120,000
50% civil works progress on the 2 markets of Kitgum and Kabale	Total	258,800	0	258,800
	<i>GoU Development</i>	<i>258,800</i>	<i>0</i>	<i>258,800</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>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
3 high level Value addition facilities installed and handed over;				
3 High level value addition facilities operationalised	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>

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
foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.	221002 Workshops and Seminars	217	0	217
	221003 Staff Training	(160)	0	(160)
Pilot mechanization technologies to 100 Farmer groups in 5 sub-counties Installed.	221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000
	227001 Travel inland	69,529	0	69,529
125km of Community Access Roads Constructed/rehabilitated	227002 Travel abroad	32,452	0	32,452
	228002 Maintenance - Vehicles	31,931	0	31,931
Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	183,970	0	183,970
	<i>GoU Development</i>	<i>183,970</i>	<i>0</i>	<i>183,970</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>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	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>

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Quarterly Monitoring conducted in One (1) LG	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	3,000	0	3,000
	227001 Travel inland	51,000	0	51,000
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	Total	62,000	0	62,000
	<i>GoU Development</i>	<i>62,000</i>	<i>0</i>	<i>62,000</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.

LG Staff trained on LED; Baselines/Surveys Conducted in the Six Target LGs 8 LGs supported profiling projects & investments	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	48,000	0	48,000
	221002 Workshops and Seminars	15,000	0	15,000
	221011 Printing, Stationery, Photocopying and Binding	12,495	0	12,495
	225001 Consultancy Services- Short term	35,000	0	35,000
	226001 Insurances	3,000	0	3,000
	227001 Travel inland	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	147,495	0	147,495
	<i>GoU Development</i>	<i>147,495</i>	<i>0</i>	<i>147,495</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>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 09 Policies, Guidelines and Strategies developed

	Item	Balance b/f	New Funds	Total
One (1) Technical Planning Meetings Held				
Two (2) Guidelines on Integrated Development & Agronomic/Livestock Practices Developed	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Antivirus Software for Project Computers & Server				
	312211 Office Equipment	2,748	0	2,748
	312213 ICT Equipment	10,000	0	10,000
	Total	12,748	0	12,748
	<i>GoU Development</i>	<i>12,748</i>	<i>0</i>	<i>12,748</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

	Item	Balance b/f	New Funds	Total
Inspection policies and technical strategies formulated and coordinated				
	211103 Allowances (Inc. Casuals, Temporary)	102	0	102
	213001 Medical expenses (To employees)	1,000	0	1,000
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	5,959	0	5,959
	221012 Small Office Equipment	750	0	750
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	1,675	0	1,675
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	Total	16,485	0	16,485
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,485</i>	<i>0</i>	<i>16,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221003 Staff Training	3,142	0	3,142
	221007 Books, Periodicals & Newspapers	1,263	0	1,263
	221009 Welfare and Entertainment	98	0	98
	221011 Printing, Stationery, Photocopying and Binding	12,438	0	12,438
	221012 Small Office Equipment	2,600	0	2,600
	227001 Travel inland	51	0	51
	228002 Maintenance - Vehicles	16,200	0	16,200
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	36,850	0	36,850
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,850</i>	<i>0</i>	<i>36,850</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial Management and Accountability in LGs Strengthened

Hands on support offered to 10 weak LGs in financial management systems, laws and regulations

Output: 03 Annual National Assessment of LGs

Capacity of 7 DLGs to conduct internal assessment strengthened

Output: 04 LG local revenue enhancement initiatives implemented

Capacity of 8 DLGs in revenue enhancement built

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

special investigations (situational) conducted in 2 urban LGs.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,380	0	1,380
Ten (10) Municipalities and 20 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	221007 Books, Periodicals & Newspapers	120	0	120
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	228002 Maintenance - Vehicles	3,750	0	3,750
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	15,250	0	15,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,250</i>	<i>0</i>	<i>15,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

05 Municipalities and 15 Town Councils Supported in financial management	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	320	0	320
	Total	320	0	320
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>320</i>	<i>0</i>	<i>320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 LG local revenue enhancement initiatives implemented

5 Municipalities and 15 Town Councils Supported in Local Revenue Enhancement initiatives

Output: 05 Policies, Guidelines, Strategies developed

Printing and disseminating park fees guidelines.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	7,502	0	7,502
	228002 Maintenance - Vehicles	5,500	0	5,500
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	18,002	0	18,002
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,002</i>	<i>0</i>	<i>18,002</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 3: Revised Workplan

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

Output: 22 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Rental Obligations to NSSF Paid				
Utilities efficiently utilized and monitored	213001 Medical expenses (To employees)	56	0	56
Ministry assets register updated and uploaded on IFMS and PBS	213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
Un serviceable/ obsolete stores disposed off	221001 Advertising and Public Relations	5,237	0	5,237
20 Departmental vehicles maintained.	221003 Staff Training	4,397	0	4,397
Measures of cost effective fuel utilization and fleet management implemented	221007 Books, Periodicals & Newspapers	5,100	0	5,100
Ministry premises cleaned	221011 Printing, Stationery, Photocopying and Binding	19,318	0	19,318
Two administrative support supervision & monitoring visits carried out in facilities under construction in the LGs.	221012 Small Office Equipment	1,638	0	1,638
Office assets, equipments & furniture maintained and secured.	222001 Telecommunications	5,200	0	5,200
12 Departmental meetings held and facilitated	223003 Rent – (Produced Assets) to private entities	550,000	0	550,000
Office supplies of assorted stationery and other consumables provided to all staff	223004 Guard and Security services	333	0	333
5 staff trained, 3 male and 2 female	224004 Cleaning and Sanitation	30,000	0	30,000
Welfare of staff provided for, to facilitate work and service delivery	227001 Travel inland	2,845	0	2,845
Newspapers and other periodicals provided to staff	227002 Travel abroad	465	0	465
Medical bills of staff paid	228002 Maintenance - Vehicles	43,190	0	43,190
Funeral expenses of staff paid	228003 Maintenance – Machinery, Equipment & Furniture	2,550	0	2,550
4 advertisements published in Newspapers	Total	678,329	0	678,329
One key international meeting/conference attended	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry represented at the National organising committees of all National events	<i>Non Wage Recurrent</i>	<i>678,329</i>	<i>0</i>	<i>678,329</i>
Security guards maintained at all key Ministry premises	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
IFMS maintained				
13 Contracts Committee meetings and 13 evaluation committee meetings held				
ICT function in MoLG and 10 LGs supported				

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 23 Ministerial and Top Management Services					
	Two political and top management supervision of sector activities in 32 District Local Governments and 10 Municipalities conducted	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	294	0	294
	14 Senior and Top Management meetings held & facilitated	213002 Incapacity, death benefits and funeral expenses	10,250	0	10,250
	5 consultative meetings with partners on Local Government matters held	221001 Advertising and Public Relations	5,372	0	5,372
	6 key Local Government sector events presided over	221011 Printing, Stationery, Photocopying and Binding	10,840	0	10,840
	1 core international / Regional meetings / conferences on Decentralisation and Local Government attended	221012 Small Office Equipment	2,280	0	2,280
	1 cabinet memo / briefs submitted to the Executive / Parliament	221017 Subscriptions	2,260	0	2,260
	Quarterly profile of sector achievements printed & circulated	227001 Travel inland	17,040	0	17,040
	1 press / media briefings on Local Government issues held	227002 Travel abroad	223	0	223
	Emoluments for Political and entitled Top Officials provided	228002 Maintenance - Vehicles	29,099	0	29,099
	Stakeholder workshops on Policy proposals held	228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	1,800
	Contributions made to funeral expenses of close family of political leaders	Total	79,457	0	79,457
	Medical bills of political leaders and Top management paid	Wage Recurrent	0	0	0
	Subscriptions and membership fees to professional and international bodies paid	Non Wage Recurrent	79,457	0	79,457
	Train 25 Female and 15 Male staff in Basic ICT and computer skills	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Policy & Planning Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
13 DLGs supported in Policy Planning and Budgeting Functions; MolG Supported in Policy Planning and Budgeting Function.	211103 Allowances (Inc. Casuals, Temporary)	249	0	249
Second Quarter FY2019/2020 Performance Progress Report For MOLG Prepared	213001 Medical expenses (To employees)	1,000	0	1,000
	221003 Staff Training	14,500	0	14,500
Statistical Abstract For MOLG Compiled	221011 Printing, Stationery, Photocopying and Binding	60,982	0	60,982
	221016 IFMS Recurrent costs	3	0	3
MPS FY2020/2021 Prepared	227001 Travel inland	14,890	0	14,890
1 Cabinet Memo Prepared and submitted to cabinet	227002 Travel abroad	655	0	655
	228002 Maintenance - Vehicles	5,500	0	5,500
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	102,779	0	102,779
	Wage Recurrent	0	0	0
	Non Wage Recurrent	102,779	0	102,779
	AIA	0	0	0

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

	Item	Balance b/f	New Funds	Total
One audit report produced	221003 Staff Training	9,000	0	9,000
Internal controls strengthened in the Ministry's operational management.	221016 IFMS Recurrent costs	700	0	700
	221017 Subscriptions	1,500	0	1,500
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	12,200	0	12,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,200	0	12,200
	AIA	0	0	0

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Salary and pensioners payroll managed				
Human Resource Management Information Systems managed	211101 General Staff Salaries	64,125	0	64,125
	211103 Allowances (Inc. Casuals, Temporary)	400	0	400
Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments	212102 Pension for General Civil Service	314,396	0	314,396
	213004 Gratuity Expenses	411,518	0	411,518
Employee relations managed	221002 Workshops and Seminars	1,172	0	1,172
Human Resource wellness programmes implemented	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	3,501	0	3,501
Development of Client Charter	227002 Travel abroad	3,693	0	3,693
Capacity building activities coordinated	228002 Maintenance - Vehicles	12,500	0	12,500
Performance Management initiatives coordinated	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	818,306	0	818,306
	<i>Wage Recurrent</i>	<i>64,125</i>	<i>0</i>	<i>64,125</i>
	<i>Non Wage Recurrent</i>	<i>754,181</i>	<i>0</i>	<i>754,181</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records Management Policies, Procedures and regulations implemented				
Standard records management systems streamlined and strengthened	211103 Allowances (Inc. Casuals, Temporary)	35	0	35
	221003 Staff Training	10,000	0	10,000
Capacity of records 5 male and 5 Female built and users sensitized	221012 Small Office Equipment	3,360	0	3,360
	Total	13,395	0	13,395
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Records processed and timely accessed	<i>Non Wage Recurrent</i>	<i>13,395</i>	<i>0</i>	<i>13,395</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1307 Support to Ministry of Local Government

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Output: 19 Human Resource Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total	
	Ministry Staff Trained in short and Long Term Training Courses				
	213001 Medical expenses (To employees)	500	0	500	
	221003 Staff Training	87,797	0	87,797	
	•Training MoLG staff on HIV/AIDS	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	•Print IEC materials on HIV/AIDS.	227001 Travel inland	229	0	229
	•monitoring LGS on progress on HIV/AIDS awareness	Total	96,026	0	96,026
	•Support and care for staff affected by HIV/AIDS in the Ministry	<i>GoU Development</i>	<i>96,026</i>	<i>0</i>	<i>96,026</i>
	•conduct stake holder workshops for HIV/AIDS	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	•advocacy for HIV/AIDS policies	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 21 Policy, planning and monitoring services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total	
	Construction of Administrative office Blocks in 25 Supported LGs Monitored.				
	227001 Travel inland	18,385	0	18,385	
	Top Management and Ministry staff Supported to Monitor Implementation of Government programs.	Total	18,385	0	18,385
		<i>GoU Development</i>	<i>18,385</i>	<i>0</i>	<i>18,385</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: 22 Ministry Support Services (Finance and Administration)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total	
	Sector Working Group Meetings Conducted				
	221008 Computer supplies and Information Technology (IT)	5,798	0	5,798	
	Sector Review Workshop Conducted	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
	Review of LG Sector Strategic Plan	221012 Small Office Equipment	20	0	20
		227001 Travel inland	13,220	0	13,220
		228002 Maintenance - Vehicles	26,699	0	26,699
		228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	28,000
		Total	98,738	0	98,738
		<i>GoU Development</i>	<i>98,738</i>	<i>0</i>	<i>98,738</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 24 LGs supported in the policy, planing and budgeting functions.

	Item	Balance b/f	New Funds	Total
Evidence based Planning and Monitoring Supported				
Evidence based Planning and Monitoring Supported	221002 Workshops and Seminars	2,635	0	2,635
Procure a consultant to develop administrative Units Database	221003 Staff Training	50,185	0	50,185
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	225001 Consultancy Services- Short term	100,000	0	100,000
	227001 Travel inland	16,000	0	16,000
	Total	178,820	0	178,820
	<i>GoU Development</i>	<i>178,820</i>	<i>0</i>	<i>178,820</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
Districts and other LGs supported to construct offices				
Construction of Administrative Infrastructure supported	281504 Monitoring, Supervision & Appraisal of capital works	106,237	0	106,237
	312101 Non-Residential Buildings	1,122,450	0	1,122,450
Monitoring, supervision of Capital Projects/constructions undertaken	Total	1,228,687	0	1,228,687
	<i>GoU Development</i>	<i>1,228,687</i>	<i>0</i>	<i>1,228,687</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: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	300,000	0	300,000
	Total	300,000	0	300,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</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: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Assorted ICT Equipment Procured. ; Corporate emailing system Based on Outlook for the Ministry developed	312213 ICT Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Assorted furniture for staff and Top Management Procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	120,000	0	120,000
	Total	120,000	0	120,000
	<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</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: 79 Acquisition of Other Capital Assets				
New TCs Operationalised	Item	Balance b/f	New Funds	Total
Implementation of LED programme supported	312101 Non-Residential Buildings	3,750,000	0	3,750,000
	Total	3,750,000	0	3,750,000
	<i>GoU Development</i>	<i>3,750,000</i>	<i>0</i>	<i>3,750,000</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	9,896,035	0	9,896,035
	<i>Wage Recurrent</i>	<i>64,125</i>	<i>0</i>	<i>64,125</i>
	<i>Non Wage Recurrent</i>	<i>1,935,015</i>	<i>0</i>	<i>1,935,015</i>
	<i>GoU Development</i>	<i>6,717,405</i>	<i>0</i>	<i>6,717,405</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>