

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.615	2.404	1.930	25.0%	20.1%	80.3%
	Non Wage	13.300	2.090	1.688	15.7%	12.7%	80.8%
Dev't.	GoU	102.463	40.306	0.687	39.3%	0.7%	1.7%
	Ext. Fin.	246.019	25.997	23.308	10.6%	9.5%	89.7%
GoU Total		125.378	44.799	4.305	35.7%	3.4%	9.6%
Total GoU+Ext Fin (MTEF)		371.397	70.796	27.614	19.1%	7.4%	39.0%
	Arrears	2.817	2.817	0.000	100.0%	0.0%	0.0%
Total Budget		374.214	73.613	27.614	19.7%	7.4%	37.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		374.214	73.613	27.614	19.7%	7.4%	37.5%
Total Vote Budget Excluding Arrears		371.397	70.796	27.614	19.1%	7.4%	39.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 2017 Local Government Administration and Development	251.68	26.64	23.64	10.6%	9.4%	88.7%
Program: 2024 Local Government Inspection and Assessment	1.28	0.15	0.13	11.8%	10.1%	85.0%
Program: 2049 Policy, Planning and Support Services	118.44	44.00	3.85	37.2%	3.2%	8.7%
Total for Vote	371.40	70.80	27.61	19.1%	7.4%	39.0%

Matters to note in budget execution

The prevailing COVID19 situation and the Delays in procurement process curtailed proper execution of the planned activities

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 2017 Local Government Administration and Development	
0.006 Bn Shs	<i>SubProgram/Project :03 Local Councils Development Department</i>

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Reason:	
<i>Items</i>	
5,590,098.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delay in processing of funds due to uncertainties	
188,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed release	
0.038 Bn Shs	<i>SubProgram/Project :08 District Administration Department</i>
Reason:	
<i>Items</i>	
37,500,000.000 UShs	291001 Transfers to Government Institutions
Reason: Transfer process on-going	
982,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement on-going	
0.026 Bn Shs	<i>SubProgram/Project :09 Urban Administration Department</i>
Reason: Inadequate funds released. Delays in procurement process.	
<i>Items</i>	
25,000,000.000 UShs	291001 Transfers to Government Institutions
Reason: Released of funds not adequate as planned.	
982,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement process.	
0.010 Bn Shs	<i>SubProgram/Project :12 Local Economic Development Department</i>
Reason:	
<i>Items</i>	
8,215,800.000 UShs	227001 Travel inland
Reason: Funds to facilitate some activities were requested for but the approval has not been made. Some activities could not be carried out due to Covid-19 limitations	
1,740,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The requisition for the funds was made but the approval has not been effected.	
0.062 Bn Shs	<i>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
Reason: Procurement ongoing and Social Security contributions pending payment	
<i>Items</i>	
22,320,186.000 UShs	212101 Social Security Contributions

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Reason: Payment for September to be made in October	
20,000,000.000 US\$	221001 Advertising and Public Relations
Reason: Preparation of supplements still ongoing	
20,000,000.000 US\$	228002 Maintenance - Vehicles
Reason: Procurement ongoing	
0.038 Bn Shs	SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)
Reason: The process of the repair of project Vehicle has been initiated and is ongoing	
<i>Items</i>	
15,000,000.000 US\$	228002 Maintenance - Vehicles
Reason: Process for repair of project vehicle is ongoing	
13,895,000.000 US\$	227001 Travel inland
Reason: covid 19 limited operations	
9,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery received from the supplier	
0.124 Bn Shs	SubProgram/Project :1509 Local Economic Growth (LEGS) Support Project
Reason:	
<i>Items</i>	
75,000,000.000 US\$	211102 Contract Staff Salaries
Reason: contract staff being recruited	
47,500,000.000 US\$	228002 Maintenance - Vehicles
Reason: Delay by garages to submit invoices	
1,500,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement is ongoing	
Program 2024 Local Government Inspection and Assessment	
0.003 Bn Shs	SubProgram/Project :06 LGs Inspection and Coordination
Reason: reasons as indicated below	
<i>Items</i>	
2,300,000.000 US\$	227001 Travel inland
Reason: COVID 19 affected traveling in the LGs	
982,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: the procurement process is ongoing	
0.007 Bn Shs	SubProgram/Project :10 District Inspection Department
Reason:	

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<i>Items</i>		
6,120,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: The staff recruited had not yet reported.	
736,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: The requisition was in process	
380,968.000 UShs	221009 Welfare and Entertainment	
	Reason: Delayed requisitioning	
0.004 Bn Shs	<i>SubProgram/Project :11 Urban Inspection Department</i>	
	Reason: Lock down which was due to Covid19 outbreak and Insufficient funds.	
<i>Items</i>		
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delayed procurement	
1,250,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: Delayed procurement	
500,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Delayed Procurement	
Program 2049 Policy, Planning and Support Services		
0.030 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>	
	Reason:	
<i>Items</i>		
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Delayed processing of fuel for officers.	
7,725,000.000 UShs	224004 Cleaning and Sanitation	
	Reason: Payment process was initiated but delayed to be captured by Ministry of Finance.	
5,892,000.000 UShs	223004 Guard and Security services	
	Reason: Payment process delayed.	
4,474,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement process was initiated but delayed.	
1,473,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Insufficient funds released.	
0.009 Bn Shs	<i>SubProgram/Project :04 Policy & Planning Department</i>	
	Reason:	
<i>Items</i>		

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6,132,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed processing of Fuel for Beneficiary officers	
3,168,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices by Garages	
0.009 Bn Shs	<i>SubProgram/Project :05 Internal Audit unit</i>
Reason:	
<i>Items</i>	
9,000,000.000 UShs	227001 Travel inland
Reason: A Special Assignment on PRELNOR was undertaken in place of planned activity. Activity will be carried out in Q2.	
0.238 Bn Shs	<i>SubProgram/Project :13 Human Resource Department</i>
Reason: Payments were delayed due to COVID infections	
<i>Items</i>	
182,500,399.000 UShs	212102 Pension for General Civil Service
Reason: Payments delayed due to COVID infection	
53,494,665.000 UShs	213004 Gratuity Expenses
Reason: Payments delayed to COVID infections	
853,850.000 UShs	221012 Small Office Equipment
Reason: Payments delayed due to COVID infections	
736,000.000 UShs	213001 Medical expenses (To employees)
Reason: no requests in place	
39.394 Bn Shs	<i>SubProgram/Project :1652 Retooling of Ministry of Local Government</i>
Reason:	
<i>Items</i>	
27,608,743,158.000 UShs	312201 Transport Equipment
Reason: Procurement is on going	
5,000,000,000.000 UShs	312104 Other Structures
Reason: delay by Tcs to submit requests	
4,522,922,226.000 UShs	312101 Non-Residential Buildings
Reason: Procurement is ongoing	
1,550,000,000.000 UShs	312103 Roads and Bridges.
Reason: Procurement is on going	
327,517,700.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work

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Reason: monitoring is ongoing activity

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 17 Local Government Administration and Development			
Responsible Officer: Mr.Paul Okello Okot			
Programme Outcome: Improved functionality of Local Government Structures and systems			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Service delivery and livelihood of all citizens			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	76%
Programme : 24 Local Government Inspection and Assessment			
Responsible Officer: Mr.John Genda Walala			
Programme Outcome: Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased Sustainable Local Government Financing			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage increase in Local Governments compliant to Laws,rules and regulations	Percentage	5%	3%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Mr.James Kintu			
Programme Outcome: Effective and efficient support services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Service delivery and livelihood of all citizens			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage increase in performance of the Ministry	Percentage	5%	7%

Table V2.2: Key Vote Output Indicators*

Programme : 17 Local Government Administration and Development
Sub Programme : 01 Local Government Administration

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KeyOutPut : 01 Service delivery supported and coordinated in all Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Sectors with minimum service delivery standards	Number	5	2
Number of Local Governments Complying to set minimum standards	Number	100	75
Sub Programme : 03 Local Councils Development Department			
KeyOutPut : 02 Legislative and policy development processes supported and coordinated in all Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Ordinances and Bye- Laws reviewed	Number	40	10
Percentage of recommendations from monitoring reports implemented	Percentage	60%	10%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced	Number	3	0
KeyOutPut : 03 Capacity for Local Government officials built			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments whose political leaders are inducted	Number	40	10
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	110
Number of Local Governments whose Local Council Courts are trained	Number	48	7
KeyOutPut : 04 Conflicts resolved			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of conflicts resolved	Number	20	5
Sub Programme : 08 District Administration Department			
KeyOutPut : 05 Local Government structures operationalized			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	60	8
Number of Local Governments compliant to set Laws, rules and statutory requirements,	Number	150	135
Number of conflicts resolved	Number	12	0

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KeyOutPut : 06 Sustainable service delivery in all Local Governments supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of policies formulated and or reviewed	Number	1	1
Number of Local Governments trained in Human resource management and performance improvement	Number	20	0
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs	Number	12	0
Sub Programme : 09 Urban Administration Department			
KeyOutPut : 07 Sustainable service delivery in all Urban councils supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of urban councils trained in human resource management and performance improvement	Number	250	
Percentage of recommendations implemented arising from monitoring of urban councils	Percentage	60%	10%
Number of Urban Councils compliant to set Laws, rules and statutory requirements	Number	55	
Sub Programme : 12 Local Economic Development Department			
KeyOutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments provided with PPP and LED policies implementation support	Number	175	18
Number of LED initiatives profiled and supported	Number	60	13
Number of Local Governments trained in Local Economic Development	Number	175	18
KeyOutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	12	
Sub Programme : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
KeyOutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments provided with PPP and LED policies implementation support	Number	9	
Number of Local Governments trained in Local Economic Development	Number	9	

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Sub Programme : 1509 Local Economic Growth (LEGS) Support Project			
KeyOutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	
Number of LED initiatives profiled and supported	Number	10	
Number of Local Governments trained in Local Economic Development	Number	17	
KeyOutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	32	
Programme : 24 Local Government Inspection and Assessment			
Sub Programme : 10 District Inspection Department			
KeyOutPut : 02 Good governance, transparency and accountability promoted in all District Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments trained in Governance	Number	20	2
Number of Local Governments mentored	Number	30	10
Number of investigations undertaken	Number	20	3
KeyOutPut : 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments meeting minimum conditions and performance measures	Number	120	66
Number of weak Local Governments supported	Number	40	6
Percentage of recommendations implemented arising from inspection of Local Governments	Percentage	60%	20%
KeyOutPut : 04 Financial Management and accountability supported and strengthened in all District Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Local Governments supported in financial management	Number	40	20
Percentage of recommendations implemented arising from monitoring of Local Governments,	Percentage	60%	30%
Number of Local Governments that have improved in reporting in a prescribed format,	Number	5	1

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KeyOutPut : 05 Local revenue enhancement supported in all District Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of local governments trained in Local Revenue enhancement initiatives	Number	40	6
Number of local governments with improved Local Revenue collections	Number	10	6
Sub Programme : 11 Urban Inspection Department			
KeyOutPut : 06 Good governance and transparency promoted in all urban councils			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of urban authorities with functional statutory bodies and committees	Number	41	15
Number of Local Governments with fully constituted statutory bodies and committees	Number	41	10
Number of urban Local Governments trained in Governance	Number	27	3
KeyOutPut : 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of recommendations implemented arising from inspections undertaken	Percentage	60%	15%
Number of Local Governments whose PPPs are reviewed	Number	13	2
Number of Local Governments meeting minimum conditions and performance measures	Number	38	10
KeyOutPut : 08 Financial Management and accountability in urban councils supported and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of trainings in financial management undertaken	Number	77	5
Percentage of recommendations implemented arising from inspection undertaken	Percentage	60%	15%
Number of Local Governments that have improved in reporting in a prescribed format	Number	5	5
KeyOutPut : 09 Local revenue enhancement supported in all Urban councils			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of urban authorities trained in Local Revenue enhancement initiatives	Number	81	5
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives	Number	81	5
Programme : 49 Policy, Planning and Support Services			

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Sub Programme : 01 Finance and Administration			
KeyOutPut : 01 Ministry Support Services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of vehicles maintained and serviced	Number	30	40
Number of requisitions processed	Number	100	38
Number of procurement and disposals concluded	Number	40	2
KeyOutPut : 02 Ministerial and Top Management Services supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Ministry staff supported with ICT Services	Number	200	40
Number of meeting recommendations/resolutions implemented	Number	10	2
Number of Local Governments supported to deliver services,	Number	134	31
Sub Programme : 04 Policy & Planning Department			
KeyOutPut : 03 Policy development planning and budgeting processes coordinated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of new policies initiated	Number	8	2
Budget documents compiled and published on time	Number	6	2
KeyOutPut : 04 Project development process and project implementation coordinated and supported respectively			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of project concepts submitted to the Development Committee for consideration,	Number	16	1
Number of projects approved by the DC	Number	8	0
Number of projects implemented successfully	Number	8	4
KeyOutPut : 05 Sector activities coordinated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Committee meetings held	Number	58	5
Sector Review meetings held	Number	2	1
Percentage of sector recommendations implemented	Percentage	60%	100%
KeyOutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Ministry Score in GAPR	Percentage	75%	70%

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% of funds absorbed	Percentage	90%	75%
Percentage of recommendations implemented ,	Percentage	60%	100%
Sub Programme : 05 Internal Audit unit			
KeyOutPut : 07 Adequacy and functionality of ministry control and governance processes ensured			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of audit reports produced	Number	4	1
Percentage of audit recommendations implemented	Percentage	60%	10%
Sub Programme : 13 Human Resource Department			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of staff(by gender) trained	Number	60	32
Number of reports on HIV/AIDS and gender main streaming activities produced	Number	4	0
Number of HIV/AIDS awareness campaigns and meetings held	Number	8	0
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of records processed timely	Number	100	2359
Number of records transferred	Number	50	420

Performance highlights for the Quarter

The first quarter report highlights a lot of unspent balances especially on Procurable items, most of those arise as a results of delays in various on going procurements

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 2017 Local Government Administration and Development	8.41	3.39	0.33	40.3%	3.9%	9.8%
Class: Outputs Provided	5.01	0.58	0.33	11.6%	6.6%	57.1%
201701 Service delivery supported and coordinated in all Local Governments	1.30	0.24	0.12	18.1%	9.5%	52.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
201702 Legislative and policy development processes supported and coordinated in all Local Governments	0.20	0.03	0.01	16.3%	3.8%	23.1%
201703 Capacity for Local Government officials built	0.40	0.03	0.03	8.6%	7.2%	83.5%
201704 Conflicts resolved	0.10	0.01	0.01	8.6%	8.4%	97.8%
201705 Local Government structures operationalized	0.23	0.03	0.03	12.7%	12.5%	98.4%
201706 Sustainable service delivery in all Local Governments supported	0.34	0.03	0.02	8.4%	7.0%	83.4%
201707 Sustainable service delivery in all Urban councils supported	0.39	0.04	0.04	10.3%	9.8%	94.7%
201708 Mainstreaming of cross cutting issues supported in all Urban councils	0.05	0.01	0.00	12.5%	8.8%	70.4%
201710 Local Economic Development supported and coordinated in all MDAs and Local Governments	1.23	0.10	0.04	8.2%	3.0%	36.8%
201711 Monitoring and Evaluation of LED programs undertaken	0.77	0.07	0.03	8.6%	4.3%	49.3%
Class: Outputs Funded	0.50	0.06	0.00	12.5%	0.0%	0.0%
201751 Transfer to Autonomous Institutions	0.50	0.06	0.00	12.5%	0.0%	0.0%
Class: Capital Purchases	0.16	0.00	0.00	0.0%	0.0%	0.0%
201772 Government Buildings and Administrative Infrastructure	0.05	0.00	0.00	0.0%	0.0%	0.0%
201779 Acquisition of Other Capital Assets	0.11	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	2.75	2.75	0.00	100.0%	0.0%	0.0%
201799 Arrears	2.75	2.75	0.00	100.0%	0.0%	0.0%
Program 2024 Local Government Inspection and Assessment	1.28	0.15	0.13	11.8%	10.1%	85.0%
Class: Outputs Provided	1.28	0.15	0.13	11.8%	10.1%	85.0%
202401 Monitoring and Inspection of Local Governments harmonized and coordinated	0.16	0.02	0.01	10.9%	8.9%	81.3%
202402 Good governance, transparency and accountability promoted in all District Local Governments	0.04	0.00	0.00	10.5%	10.5%	100.0%
202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized	0.43	0.05	0.04	12.6%	9.9%	78.7%
202404 Financial Management and accountability supported and strengthened in all District Local Governments	0.05	0.01	0.01	11.9%	11.9%	100.0%
202405 Local revenue enhancement supported in all District Local Governments	0.05	0.00	0.00	4.9%	4.9%	100.0%
202406 Good governance and transparency promoted in all urban councils	0.14	0.03	0.03	24.3%	21.1%	86.8%
202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised	0.14	0.01	0.01	8.4%	6.5%	76.9%
202408 Financial Management and accountability in urban councils supported and strengthened	0.14	0.01	0.01	8.7%	8.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
202409 Local revenue enhancement supported in all Urban councils	0.14	0.01	0.01	7.3%	6.7%	91.9%
Program 2049 Policy, Planning and Support Services	118.51	44.08	3.85	37.2%	3.2%	8.7%
Class: Outputs Provided	22.44	4.78	3.70	21.3%	16.5%	77.5%
204901 Ministry Support Services provided	4.01	0.65	0.61	16.2%	15.3%	94.2%
204902 Ministerial and Top Management Services supported	1.17	0.16	0.13	13.5%	10.9%	80.4%
204903 Policy development planning and budgeting processes coordinated	0.72	0.15	0.09	21.4%	12.1%	56.5%
204904 Project development process and project implementation coordinated and supported respectively	0.65	0.11	0.05	16.2%	7.7%	47.7%
204905 Sector activities coordinated	0.78	0.15	0.05	19.4%	7.0%	36.1%
204906 Implementation of Government Policies and programs coordinated and monitored	0.50	0.13	0.09	26.4%	18.1%	68.6%
204907 Adequacy and functionality of ministry control and governance processes ensured	0.21	0.02	0.01	8.4%	4.2%	49.7%
204919 Human Resource Management Services	14.04	3.36	2.65	23.9%	18.9%	78.8%
204920 Records Management Services	0.35	0.05	0.02	13.4%	6.5%	48.7%
Class: Capital Purchases	96.00	39.23	0.14	40.9%	0.1%	0.4%
204972 Government Buildings and Administrative Infrastructure	9.98	9.48	0.13	95.0%	1.3%	1.3%
204973 Roads, Streets and Highways	0.90	0.90	0.00	100.0%	0.0%	0.0%
204975 Purchase of Motor Vehicles and Other Transport Equipment	41.61	27.61	0.00	66.4%	0.0%	0.0%
204976 Purchase of Office and ICT Equipment, including Software	0.30	0.08	0.00	25.0%	0.0%	0.0%
204978 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
204979 Acquisition of Other Capital Assets	43.11	1.16	0.01	2.7%	0.0%	1.3%
Class: Arrears	0.07	0.07	0.00	100.0%	0.0%	0.0%
204999 Arrears	0.07	0.07	0.00	100.0%	0.0%	0.0%
Total for Vote	128.20	47.62	4.31	37.1%	3.4%	9.0%

Table V3.2: 2020/21 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	28.72	5.51	4.16	19.2%	14.5%	75.6%
211101 General Staff Salaries	9.61	2.40	1.93	25.0%	20.1%	80.3%
211102 Contract Staff Salaries	0.36	0.09	0.00	25.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	1.42	0.36	0.34	25.2%	23.9%	94.8%
212101 Social Security Contributions	0.19	0.05	0.02	25.0%	13.2%	52.8%
212102 Pension for General Civil Service	3.22	0.81	0.62	25.0%	19.3%	77.4%

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.06	0.00	0.00	3.2%	2.0%	62.9%
213002 Incapacity, death benefits and funeral expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.43	0.11	0.05	25.0%	12.5%	49.8%
221001 Advertising and Public Relations	0.25	0.02	0.00	8.0%	0.0%	0.0%
221002 Workshops and Seminars	1.31	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.67	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.08	0.01	0.00	8.9%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.00	0.00	2.2%	2.2%	99.2%
221009 Welfare and Entertainment	0.28	0.02	0.02	6.5%	6.3%	96.6%
221011 Printing, Stationery, Photocopying and Binding	1.04	0.11	0.02	10.5%	1.8%	17.4%
221012 Small Office Equipment	0.15	0.02	0.02	14.6%	14.0%	96.0%
221016 IFMS Recurrent costs	0.10	0.01	0.01	8.8%	8.8%	100.0%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	12.0%	12.0%	100.0%
222001 Telecommunications	0.04	0.00	0.00	4.8%	4.6%	96.7%
222002 Postage and Courier	0.04	0.00	0.00	2.3%	2.3%	100.0%
223003 Rent – (Produced Assets) to private entities	2.00	0.40	0.40	20.0%	20.0%	100.0%
223004 Guard and Security services	0.13	0.01	0.00	4.5%	0.0%	0.0%
223005 Electricity	0.28	0.05	0.05	19.2%	19.2%	100.0%
224004 Cleaning and Sanitation	0.09	0.01	0.00	9.1%	0.0%	0.0%
225001 Consultancy Services- Short term	0.38	0.05	0.02	13.0%	5.4%	41.3%
227001 Travel inland	3.56	0.58	0.43	16.2%	12.0%	74.1%
227002 Travel abroad	0.58	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.27	0.23	0.21	18.2%	16.8%	92.7%
228002 Maintenance - Vehicles	0.88	0.18	0.00	20.4%	0.3%	1.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.50	0.06	0.00	12.5%	0.0%	0.0%
291001 Transfers to Government Institutions	0.50	0.06	0.00	12.5%	0.0%	0.0%
Class: Capital Purchases	96.16	39.23	0.14	40.8%	0.1%	0.4%
281504 Monitoring, Supervision & Appraisal of Capital work	1.09	0.47	0.14	43.1%	13.1%	30.3%
312101 Non-Residential Buildings	4.86	4.52	0.00	93.0%	0.0%	0.0%
312103 Roads and Bridges.	1.55	1.55	0.00	100.0%	0.0%	0.0%
312104 Other Structures	46.26	5.00	0.00	10.8%	0.0%	0.0%
312201 Transport Equipment	41.99	27.61	0.00	65.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.30	0.08	0.00	25.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

<i>Class: Arrears</i>	2.82	2.82	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	2.82	2.82	0.00	100.0%	0.0%	0.0%
Total for Vote	128.20	47.62	4.31	37.1%	3.4%	9.0%

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 2017 Local Government Administration and Development	8.41	3.39	0.33	40.3%	3.9%	9.8%
<i>Recurrent SubProgrammes</i>						
01 Local Government Administration	0.15	0.00	0.00	0.0%	0.0%	0.0%
03 Local Councils Development Department	0.40	0.05	0.04	12.6%	11.2%	88.4%
08 District Administration Department	0.87	0.09	0.05	10.9%	6.0%	54.9%
09 Urban Administration Department	0.64	0.07	0.04	11.2%	6.7%	59.5%
12 Local Economic Development Department	0.60	0.05	0.04	8.4%	6.7%	80.2%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3.75	2.93	0.12	78.3%	3.3%	4.2%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.07	0.03	6.7%	2.9%	43.5%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.12	0.00	12.4%	0.0%	0.0%
Program 2024 Local Government Inspection and Assessment	1.28	0.15	0.13	11.8%	10.1%	85.0%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.16	0.02	0.01	10.9%	8.9%	81.3%
10 District Inspection Department	0.56	0.07	0.05	11.8%	9.7%	82.7%
11 Urban Inspection Department	0.55	0.07	0.06	12.2%	10.8%	88.2%
Program 2049 Policy, Planning and Support Services	118.51	44.08	3.85	37.2%	3.2%	8.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.32	0.69	0.59	16.0%	13.7%	85.4%
04 Policy & Planning Department	0.64	0.06	0.05	9.0%	7.6%	83.6%
05 Internal Audit unit	0.21	0.02	0.01	8.4%	4.2%	49.7%
13 Human Resource Department	13.87	3.38	2.66	24.3%	19.2%	78.8%
<i>Development Projects</i>						
1652 Retooling of Ministry of Local Government	99.46	39.93	0.54	40.1%	0.5%	1.3%
Total for Vote	128.20	47.62	4.31	37.1%	3.4%	9.0%

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
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Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

Program : 2017 Local Government Administration and Development	244.95	26.00	23.31	10.6%	9.5%	89.7%
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	76.70	15.43	14.74	20.1%	19.2%	95.5%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	108.96	10.56	8.57	9.7%	7.9%	81.1%
1509 Local Economic Growth (LEGS) Support Project	59.30	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	244.95	26.00	23.31	10.6%	9.5%	89.7%

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

40 Local Governments supported to formulate and review ordinances and bye laws aimed at benefiting, male, females, youth and special interest groups	Inadequate funds released all over Legislative and policy development in 10 Local Governments of Kasere, kyenjojo, Bududa, Namutumba, Ngora, Bukedea, Hoima, Sironko, Kapchorwa, Rukungiri	Item	Spent
Undertake monitoring of Councils in 40 Local Governments selected from all regions	Inadequate funds released all over	227001 Travel inland	5,000
Compile statistics on ordinances, bye-laws and administrative units		227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance			
Inadequate funds released all over			
Target achieved			
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0

Output: 03 Capacity for Local Government officials built

Train village and parish executive committees in 48 District Local Government on Local Administration of Justice ensuring that male, females, youth and special interest groups participate	Training of Village and Parish committees on Local Administration of Justice in 7 Local Governments of Naksongola, Kiryandondo, Pakwach, Nebbi, Koboko, Adjumani and Rwampara	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,910
		227001 Travel inland	10,905
Reasons for Variation in performance			
Committees trained on Local Administration of Justice although there is Inadequate funding			
		Total	28,815
		Wage Recurrent	0
		Non Wage Recurrent	28,815
		AIA	0

Output: 04 Conflicts resolved

Support conflict resolution from at least 20 Local Governments from all regions	Conflict resolution in 5 Local Governments of Namisindwa, Budaka, Masindi, Masaka and Mpigi	Item	Spent
		221009 Welfare and Entertainment	400
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,000
Reasons for Variation in performance			
Conflicts resolved as they arise			
		Total	8,400

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,400
		AIA	0
		Total For SubProgramme	44,715
		Wage Recurrent	0
		Non Wage Recurrent	44,715
		AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 05 Local Government structures operationalized

	Item	Spent
60 Local Governments from all regions supported to operationalise their structures and statutory bodies	211103 Allowances (Inc. Casuals, Temporary)	11,880
Review staffing structure of Local Governments to enable them deliver services efficiently and sustainably	221009 Welfare and Entertainment	1,227
	227001 Travel inland	12,000
	227004 Fuel, Lubricants and Oils	3,000
	Ongoing	

Reasons for Variation in performance

Less funds were released under the Item. Could not cover the planned 15 LGs
This is a process output

Total	28,107
Wage Recurrent	0
Non Wage Recurrent	28,107
AIA	0

Output: 06 Sustainable service delivery in all Local Governments supported

	Item	Spent
All 175 Local Governments supported to deliver services sustainably	211103 Allowances (Inc. Casuals, Temporary)	10,973
Build capacity of 20 LGs in Performance improvement planning selected from all regions	227001 Travel inland	9,000
	227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Awaiting LGPA Exercise for FY 1920/21 to be undertaken by OPM
No funds released under the Item for Workshops and Seminars

Total	23,973
Wage Recurrent	0
Non Wage Recurrent	23,973
AIA	0

Outputs Funded

Total For SubProgramme	52,080
Wage Recurrent	0

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	52,080
		AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 07 Sustainable service delivery in all Urban councils supported

Support to Urban Service Delivery offered to 41 Municipal Councils and 60 Town Councils ensuring that beneficiaries are selected from all regions Urban Local Councils Monitored and Supported in Service delivery. Urban Service Delivery Supported Support Urban Councils in human resource management and performance improvement	Activity not conducted. 6 Urban Local Governments Supported and Monitored in Implementation of Physical Plans, Waste Management, Beautification and Markets and Bus/ Taxi Parks, ie in Jinja, Masaka, Lira, Gulu, Hoima and Arua Cities. Support was offered to 10 Cities to be operationalised. Hoima, Soroti and Lira Cities supported by GOU while Jinja, Mbale, Arua, Fort Portal, Mbarara, Masaka, and Gulu by Patners. Support was offered to 10 Cities to be operationalised. Hoima, Soroti and Lira Cities supported by GOU while Jinja, Mbale, Arua, Fort Portal, Mbarara, Masaka, and Gulu by Patners.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		221011 Printing, Stationery, Photocopying and Binding	1,375
		227001 Travel inland	16,840
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

.Activity affected by Covid 19 pandemic effects. Required social distancing and limited movements.

2 cities were supported to be operationalised by GOU funding as planned while 2 cities from development partners.

Activity done with variations brought by creation of Cities.

Activity was done to a few Urban Local Governments. .Activity affected by Covid 19 pandemic effects. Required social distancing and limited movements.

Total	38,215
Wage Recurrent	0
Non Wage Recurrent	38,215
AIA	0

Output: 08 Mainstreaming of cross cutting issues supported in all Urban councils

Implementation of cross cutting issues supported in all Urban councils.	Activity not done	Item	Spent
		227001 Travel inland	3,075
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Activity affected by impact of Covid 19 policies of social distancing and slimited movements.

Total	4,575
Wage Recurrent	0
Non Wage Recurrent	4,575
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total For SubProgramme	42,790
Wage Recurrent	0
Non Wage Recurrent	42,790
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Support LED policy and PPP guidelines implementation in all the 134 District LGs and all 34 MCs and 7 cities	Provided technical support to 18 DLGs of Amudat, Moroto, Napak, Agago, Lamwo, Omoro, Pader, Amolatar, Kole, Otukey, Amuria, Kapelebyong, Adjumani, Moyo, Obongi, Yumbe and Zombo in	Item	Spent
Support all the 7 city Commercial Officers, 134 District Commercial Officers and 34 Municipal Commercial Officers to develop Economic profiles	Integration of LED as a key development issues in their respective development plans	221103 Allowances (Inc. Casuals, Temporary)	11,400
Support 20 Local Governments to develop and manage Industrial Hubs covering 20 Zones		221009 Welfare and Entertainment	982
Coordination of all MDAs implementing LED programs and Initiatives	Supported 18 DLGs of Amudat, Moroto, Napak, Agago, Lamwo, Omoro, Pader, Amolatar, Kole, Otukey, Amuria, Kapelebyong, Adjumani, Moyo, Obongi, Yumbe and Zombo to develop their LED strategies and economic profiles	227001 Travel inland	12,000
	Supported a stakeholders' engagement on Promotion of Local Economic Development In Mubende Municipality	227004 Fuel, Lubricants and Oils	3,168
	Trained Kabale, Kyenjojo, Ntoroko, Masindi, Mubende, and Mbarara host industrial Zonal Hubs and participant LGs on the use of Reference Manual for Management, Control, Operation and Maintenance of the Zonal Hubs		
	Conducted meetings with Uganda Warehouse Receipt System Authority, Ministry of Trade and Industry, MAAIF, Ministry of water and Environment to discuss matters on Local Economic Development.		
	Participated in the Gulu meeting convened by OWC Coordinator and made a presentation on LED functional areas in NDP III		

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A

N/A

Only 18 DLGs were supported with funding from DINU project, other DLGs and MCs could not be supported because resources were never availed

Resources to cover other DLGs and MCs, and for printing and disseminating LED policy and PPP guidelines not provided

Total	27,550
Wage Recurrent	0
Non Wage Recurrent	27,550
AIA	0

Output: 11 Monitoring and Evaluation of LED programs undertaken

Monitoring of LED programs, projects and Initiatives undertaken in 7 Cities, 34 MCs and 134 Districts

monitoring of projects has been undertaken.

Item	Spent
227001 Travel inland	12,784

Reasons for Variation in performance

N/A

Total	12,784
Wage Recurrent	0
Non Wage Recurrent	12,784
AIA	0
Total For SubProgramme	40,334
Wage Recurrent	0
Non Wage Recurrent	40,334
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

12 Markets supervised per Quarter	12 markets visited under routine support	Item	Spent
Progress Review workshop held	supervision	212101 Social Security Contributions	24,930
- Support supervision missions held	- '0 markets handed over	221012 Small Office Equipment	3,000
- 7 markets commissioned and operationalised	- 'Nil vendors resettled	223005 Electricity	5,000
- 15,000 vendors resettled to the newly reconstructed markets	- 'Procurement for consultants to design 18 additional markets at Expression of Interest stage	227001 Travel inland	70,000
- New markets designed		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

- Design of Markets under procurement of design consultants for Expression of Interest.
- Markets handover will be in Quarters 3 and 4 of the Financial Year
- Vendor resettlement will be Q 3 and Q 4.

Total	122,930
GoU Development	122,930
External Financing	0
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- Relocation sites demolished and cleared	- 0 relocation sites cleared		
- Construction of 7 Markets of completed	- 'Five Markets of Tororo, Kasese, Moroto, Lugazi and Entebbe completed	312101 Non-Residential Buildings	14,742,435
Kabale Market constructed to 70% Physical completion	- 'Kitgum market constructed to 37% completion		
- Kitgum Market constructed to 90% completion	- 'Kabale Market constructed to 29% completion		
- Kabale market constructed to 70% completion			

Reasons for Variation in performance

- Vendors still in the relocation sites
- Final construction and finishing works ongoing on markets
- Works on Kabale and Kitgum markets ongoing

Verification of vendors for resettlement ongoing

Total	14,742,435
GoU Development	0
External Financing	14,742,435
AIA	0

Arrears

Total For SubProgramme	14,865,365
GoU Development	122,930
External Financing	14,742,435
AIA	0

Development Projects

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

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
50 Farmer groups trained and coached in Local Seed Production ensuring that beneficiaries are from all the project Local Governments Training of farmer groups in Good Agricultural Practices targeting 600 farmer groups undertaken ensuring that both men, women, youth and special interest groups benefit Participatory Adaptive Research trials to introduce and evaluate climate smart technologies and practices in 25 project sub-counties undertaken ensuring equity in selection of beneficiaries Assessment of Batch 2 and 3 Farmer Groups on Season 2020 A&B undertaken ensuring that all project Local Governments benefit Training of host farmer groups and machinery operators on operation, use and hire services, targeting 175 host farmer groups undertaken ensuring that all project Local Governments benefit Design, print and disseminate 1000 Information, Education and Communication materials (IEC) to enhance project visibility Production of foundation seeds at Ngetta and Abi ZARDIs to support local seed production in 25 project sub-counties selected from all project Local Governments undertaken Priority climate resilient crop production systems established Natural Resource Management (CBNRM) initiatives which complement resilient crop production systems implemented Agro- Metrological information routinely collected Community planning and Capacity development activities implemented: Market Linkages and Infrastructure Effective management systems for satellite markets and bulk markets will be done through Coordination, technical support to environment and social safeguards compliance monitoring;	25 Farmer Groups trained and coached in Local Seed Production. 626 Farmer Groups of batch 2 trained in GAP14 (Ngetta-8; Abi -6) Adaptive Trials set up across the project area to introduce and evaluate climate-smart technologies and practices Assessment of Batch 3 FGs on season 2020A has been undertaken. Analysis and Report Writing is Ongoing 50 host farmers trained on Post Harvest Handling Technologies Procurement process for the design and printing of IEC materials has been initiated 34,470 kg of Foundation Seed to be produced in season 2020A&B 300 household Mentors and 200 Community Based Facilitators facilitated with a monthly stipend Will be conducted after the identification of the last cohort of Vulnerable Households anticipated in the third and fourth quarter 300 household Mentors and 200 Community Based Facilitators facilitated with a monthly stipend Existing Cooperatives are being considered for management of the Markets.	Item 223005 Electricity 227001 Travel inland	Spent 5,000 4,230

Reasons for Variation in performance

300 household Mentors and 200 Community Based Facilitators facilitated with a monthly stipend
 Assessment of Batch 2 FGs on season 2020B will be undertaken after farmers have harvested for the second season
 No Variance: Target Achieved
 Procurement process for the design and printing of IEC materials has been initiated
 The extra 26 Farmer Groups are to cater for the Target Deficit for the first batch of Farmer Groups
 The number has been reduced in order to adhere to the provided COVID guidelines, and ensure that intensive support is given
 The other Host Farmers (50-2-wheel tractors & 75-Animal traction technology) will be trained once the 2-wheel tractors are procured
 This will be conducted after the identification of the last cohort of Vulnerable Households anticipated in the third and fourth quarter

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	9,230
		GoU Development	9,230
		External Financing	0
		AIA	0

Output: 11 Monitoring and Evaluation of LED programs undertaken

Technical support, monitoring and supervision of farmer capacity development and production activities undertaken in all the 9 project Local Governments. Hold two (2) Project Policy Committee Meetings. Conduct Bi-annual Planning and Review Meetings to ensure that project implementation is on course.

Technical Support undertaken on a quarterly basis across the 9 project DLGs. Preparatory activities are ongoing and the meeting is expected to take place in Q2. Conducted 1 planning and review meeting with key project partners from the 9 DLGs of Amuru, Nwoya, Adjumani, Gulu, Omoro, Pader, Agago, Kitgum and Lamwo; 2 DFAs of Gulu and Adjumani, Ngetta and AbiZARDI; UNMA and MEMD.

Item	Spent
227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

No variance, planned target achieved. Preparatory activities are ongoing and the meeting is expected to take place in Q2. The second meeting is planned for q.3.

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	8,565,867

Reasons for Variation in performance

Total	8,565,867
GoU Development	0
External Financing	8,565,867
AIA	0
Total For SubProgramme	8,595,097
GoU Development	29,230
External Financing	8,565,867
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Total For SubProgramme	0
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Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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 Monitoring and Inspection of Local Governments harmonized and coordinated

inspection guidelines formulated	the formulation is in process	Item	Spent
Strategic inspection guidelines reviewed	the strategic inspection guidelines is being reviewed	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	589
		227001 Travel inland	4,700
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

formulation of inspection guidelines is a process that involves many activities and takes more than a quarter
the review is a process that involves many activities

Total	14,289
Wage Recurrent	0
Non Wage Recurrent	14,289
AIA	0
Total For SubProgramme	14,289
Wage Recurrent	0
Non Wage Recurrent	14,289
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 02 Good governance, transparency and accountability promoted in all District Local Governments

Train 20 District Local Governments in areas of good governance selected from all the regions with aggregated data on gender and special Interest groups	2 Local Governments of Kalungu and Buikwe supported in good governance	Item	Spent
		227001 Travel inland	4,000

Reasons for Variation in performance

The variation was a result of insufficient funding

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct routine & Periodic Inspection in 134 District Local Governments taking into account ,areas of environment,HIV/Aids,Climate Change and gender among others for efficiency and effective service delivery	10 Lgs of Mityana,Kagadi,Kiryandongo,Mukono,Buvuuma,Butaleja,Kyotera,Mbarara,and Rwampara	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,535 220 9,739 9,000

Reasons for Variation in performance

The funding received was insufficient to meet the target output for the quarter

Total	42,494
Wage Recurrent	0
Non Wage Recurrent	42,494
AIA	0

Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments

40 weak LGs in financial management systems, laws & regulations supported carefully selected from all regions of the Country	3 Local government s of Abim ,Kwania and Otuke were supported in financial management	Item 227001 Travel inland	Spent 6,000
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Reasons for Variation in performance

The funding received was insufficient to meet the target output for the quarter

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Output: 05 Local revenue enhancement supported in all District Local Governments

Support &Train 40 District Local Governments in Local Revenue Enhancement initiatives selected from all regions aimed at improving Local Revenue Management	6local governments Namisidwa,Butebo,Bugweri,Rwampara, Kazo and Kitagwenda were trained in Local revenue enhancement	Item 227001 Travel inland	Spent 2,298
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Reasons for Variation in performance

The funding received was insufficient to meet the target output for the quarter

Total	2,298
Wage Recurrent	0
Non Wage Recurrent	2,298
AIA	0
Total For SubProgramme	54,792
Wage Recurrent	0
Non Wage Recurrent	54,792
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Good governance and transparency promoted in all urban councils

Municipal Councillors from 30 MCs trained in Governance ensuring that both male and female councilors participate	Investigation was carried out in Bushenyi-Ishaka MC	Item	Spent
Capacity building of statutory bodies and committees undertaken in 20 MCs selected from all regions		211103 Allowances (Inc. Casuals, Temporary)	13,290
Undertake investigations when complaints are raised in at least 8 Urban councils selected from all regions		213001 Medical expenses (To employees)	1,250
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Lock down due to Covid 19 Outbreak
Inadequate funding
Lock down due to Covid 19 Outbreak

Total	29,040
Wage Recurrent	0
Non Wage Recurrent	29,040
AIA	0

Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

22 Urban Local Governments Inspected for compliance.	We carried out Inspection in 6 different urban local governments in Mbarara City, Mbale City, Fortportal City, Arua City, Hoima City and Jinja City	Item	Spent
Undertake monitoring in all 41 MCs		211103 Allowances (Inc. Casuals, Temporary)	6,481
Conduct assessment in all 41 MCs		227001 Travel inland	725
Review PPPs proposed by Urban Local Governments for at least 13 MCs ensuring that they benefit the disabled, women, men and the youth	Monitoring was done in 8 following Municipal Councils as follows; Iganga MC, Makindye-Sabagabo MC, Masindi MC, Tororo MC, Kira MC and Lira City, Soroti City and Gulu City	227004 Fuel, Lubricants and Oils	1,700
Climate change adaptation and environmental conservation supported in all the 41 MCs and 10 Town Councils			

Reasons for Variation in performance

Inadequate funding

Total	8,906
Wage Recurrent	0
Non Wage Recurrent	8,906
AIA	0

Output: 08 Financial Management and accountability in urban councils supported and strengthened

Support Financial Management and accountability strengthening in 20 MCs and 60 Town councils selected from across all regions	Five municipal councils were strengthened and supported in Financial Management and these are as follows; Iganga MC, Makindye-Sabagabo MC, Masindi MC, Tororo MC, Kira MC	Item	Spent
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	5,000

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
<i>AIA</i>	0

Output: 09 Local revenue enhancement supported in all Urban councils

Local revenue enhancement initiatives implemented in all 41 MCs and 40 Town Councils selected from all regions

Support enhancement of Local revenue in all 41 MCs and 40 Town Councils selected from all regions giving preference to those with the least own revenue

Reasons for Variation in performance

Inadequate funding

Item	Spent
221009 Welfare and Entertainment	491
227001 Travel inland	6,995
227004 Fuel, Lubricants and Oils	1,700
Total	9,186
Wage Recurrent	0
Non Wage Recurrent	9,186
<i>AIA</i>	0
Total For SubProgramme	59,132
Wage Recurrent	0
Non Wage Recurrent	59,132
<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Ministry Support Services provided

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Rent and other utilities for 12 months paid for	Utility bills(Electricity, Cleaning services, telecommunication) for 3 months partially paid for Q1. July to September 2020.	Item	Spent
All Ministry Motor vehicles maintained and serviced		211103 Allowances (Inc. Casuals, Temporary)	90,000
Ministry offices Maintained		221009 Welfare and Entertainment	4,825
Procurement and disposal requisitions concluded	Motor Vehicles were maintained and repaired as and when required during Q1(July to September 2020)	221011 Printing, Stationery, Photocopying and Binding	900
	Offices cleaned for the period July to September	221012 Small Office Equipment	1,401
		221016 IFMS Recurrent costs	9,000
		222001 Telecommunications	1,900
	Procurement and disposal requisition handling in progress.	223003 Rent – (Produced Assets) to private entities	400,000
		223005 Electricity	33,000
		227001 Travel inland	4,245

Reasons for Variation in performance

Funds released were insufficient
Insufficient funds.

Total	545,271
Wage Recurrent	0
Non Wage Recurrent	545,271
AIA	0

Output: 02 Ministerial and Top Management Services supported

40 senior management meetings held	2 Senior Management Meetings conducted and facilitated.	Item	Spent
60 Local governments from all regions supported to deliver services		211103 Allowances (Inc. Casuals, Temporary)	35,792
Support operationalization of all the 7 cities	24 Districts Visited to conduct monitoring of Implementation of COVID SOPs. These included Agago, Kitgum, Amuru, pader, Lamwo, Hoime, Kagadi, Kibale, obongi, pakwarch, Zombo, Moyo, adjumani, maracha, napak, Nakapiripirit, Kanong, Amudat, Moroto, Serere, Katakwi, Kumi, Bukedea nand Ngora. All 7 Cities were supported to Launch and start operating.	221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	492
		227001 Travel inland	9,924

Reasons for Variation in performance

over performance was that Due to outbreak of a pandemic, it was imperative that Local governments be supported to control the spread of COVID.

Less number of Meetings following the SOPs for Covid 19.

Total	47,708
Wage Recurrent	0
Non Wage Recurrent	47,708
AIA	0

Arrears

Total For SubProgramme 592,979

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	592,979
		AIA	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

Output: 03 Policy development planning and budgeting processes coordinated

Cabinet Memos Prepared, Policy briefs, Policy Papers, BFP, MPS, Quarterly Performance progress reports ,Statistical Abstract Prepared	Conducted a review of the LED Policy implementation with support from Cabinet Secretariat Assessing the efficiency and effectiveness its implementation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,325
		221009 Welfare and Entertainment	589
	Prepared Briefing Notes for Hon. Ministers on Cabinet Memoranda on Real Economy from MAAIF		
	Prepared Briefing Notes for Hon. Minister on the Financial Impact of Covid-19 from MoFPED		
	FY 2020/21 Cabinet Forward Agenda prepared and submitted		
	Compiled a Status report on the implementation of Cabinet decisions/directives that relate to the Ministry		
	Prepared the Ministry's Contribution to the National Policy Research Agenda 2020/21		
	Annual work plan FY 2020/21 for the Policy Analysis Unit prepared and submitted to Cabinet Secretariat before the deadline		

Reasons for Variation in performance

Inadequate resources to undertake field monitoring of the implementation of LED Policy and Cabinet decisions

Total	20,914
Wage Recurrent	0
Non Wage Recurrent	20,914
AIA	0

Output: 04 Project development process and project implementation coordinated and supported respectively

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Concept Notes for New Projects Prepared and Submitted	Two(02) Concept concept notes for CAIIP IV and Parish Model Projects were developed in collaboration with other departments.	Item 227001 Travel inland	Spent 10,137

Reasons for Variation in performance

No variation

Total	10,137
Wage Recurrent	0
Non Wage Recurrent	10,137
AIA	0

Output: 05 Sector activities coordinated

Sector Review Meetings conducted; Technical Working Group Meeting Conducted; Sector Secretariat supported	Two(2) sector Meetings and 04 TWG Meetings undertaken to consider and approve new Projects. Sector secretariat was supported	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 4,000 1,368
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Reasons for Variation in performance

inadequate funds
No variation

Total	5,368
Wage Recurrent	0
Non Wage Recurrent	5,368
AIA	0

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Monitoring & Supervision, Performance of the Ministry departments and Projects Undertaken	Thirty two(32) DLGS were supported to Develop Distrcit Development Plans Aligned to NDP III these were Kanungu, Rukungiri, Kabale, Rubanda Arua, Maracha, Nebi, Pakwach, Jinja, Iganga, Kamuli, Mukono Moroto, Nakapiripirit, Napak, Amudat, Kitgum, Amuru, Omoro, Kitgum MC Bushenyi, Ibanda, Mitoma, Sheema, Amolatar, Kole, Alebtong Kwanja, Kumi, Katakwi, Mbale Kalaki	Item 227001 Travel inland	Spent 12,000
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Reasons for Variation in performance

No variation

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0
Total For SubProgramme	48,419
Wage Recurrent	0
Non Wage Recurrent	48,419

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 07 Adequacy and functionality of ministry control and governance processes ensured

Audit Reports highlighting key internal control weaknesses and critical risks	One-off Assurance & Advisory Services to Mgt. PRELNOR Special Audit. Follow up on FY 2019/20 OAG mgt letter & review of Financial Statements for quality Assurance. Payroll & Pension Review. (Joint Exercise with HRD). Follow up on Start Up Advances and Accountabilities. Consulting Engagements in Various Mgt. meetings.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,235
		221009 Welfare and Entertainment	1,178
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	8,913
Wage Recurrent	0
Non Wage Recurrent	8,913
AIA	0
Total For SubProgramme	8,913
Wage Recurrent	0
Non Wage Recurrent	8,913
AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary and Pension payroll for Ministry of Local Government managed	Salary and Pension for all staff of the Ministry managed as at end of Quarter 1. 32 Staff (14 female and 18 male) trained in the Balanced Score Card.	Item 211101 General Staff Salaries	Spent 1,930,020
Capacity building activities for all staff coordinated	Technical support on Human resources in 15 Districts of Kyankwanzi, Kiboga, Luwero, Kapelebyong, Soroti, Bukedea, Kisoro, Kabale, Ntungamo, Mbale, Palissa, Jinja, Masaka, Kalungu, and Wakiso provided.	211103 Allowances (Inc. Casuals, Temporary)	11,969
Technical support on Human Resource Policies, plans and regulations provided to Ministry management and 120 Local Governments	Performance Management initiatives (Performance appraisals for FY 2019/20 and performance plans for FY 2020/21) for all Ministry staff coordinated. Staff were not supported .	212102 Pension for General Civil Service	623,440
Performance Management initiatives coordinated in the Ministry and selected Local Governments from all regions		213004 Gratuity Expenses	53,113
Support and Care offered to staff affected by HIV AIDS in the Ministry		221009 Welfare and Entertainment	1,325
		221020 IPPS Recurrent Costs	3,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	4,000
Reasons for Variation in performance			
Gratuity was not adequate for Q1			
No funds provided to implement activity			
No variation			
Quarterly release could only cover half of the Planned Districts to be covered in the Quarter.			
		Total	2,646,867
		Wage Recurrent	1,930,020
		Non Wage Recurrent	716,847
		AIA	0

Output: 20 Records Management Services

Records Management Policies, Procedures and regulations implemented in the Ministry and Local Governments	Mentoring and support supervision in records management conducted in 6 Municipalities (Mityana, Mubende, Kamuli, Busia, Iganga and Bugiri).	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 9,150
Standard records management systems streamlined and strengthened	Records Processed and accessed on time.	222002 Postage and Courier	876
Records processed and timely accessed		227001 Travel inland	1,525
Capacity of 5 male and 5 female built and users		227004 Fuel, Lubricants and Oils	1,000
Standard records management systems streamlined and strengthened			
Processed and Timely accessed			

Reasons for Variation in performance

No variation

Not enough funds provided to ensure a representative regional approach in the support supervision activity

Total	12,551
Wage Recurrent	0
Non Wage Recurrent	12,551

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,659,418
		Wage Recurrent	1,930,020
		Non Wage Recurrent	729,398
		AIA	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Output: 01 Ministry Support Services provided

Ministry operations Facilitated	Mind set change sessions aimed at improving service delivery organised for 100 Local Governments	Contracts Committee and Evaluation Committee Facilitated.	internal audit function Backstopped in 50 LGs	Two(2) Top Management meeting facilitated.	12 Contracts Committee Meetings were facilitated	Item	Spent
						211103 Allowances (Inc. Casuals, Temporary)	30,000
						221008 Computer supplies and Information Technology (IT)	1,488
						227001 Travel inland	19,677
						227004 Fuel, Lubricants and Oils	15,500
						228002 Maintenance - Vehicles	2,200

Reasons for Variation in performance

Total	68,865
GoU Development	68,865
External Financing	0
AIA	0

Output: 02 Ministerial and Top Management Services supported

Implementation of Government Programs By top Management Monitored.	Participation by Top management members in decentralization and urbanization related conferences and meetings facilitated	Top Management were facilitated to undertake Monitoring.	Item	Spent
			227001 Travel inland	79,261

Reasons for Variation in performance

Total	79,261
GoU Development	79,261
External Financing	0
AIA	0

Output: 03 Policy development planning and budgeting processes coordinated

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One Policy reviewed; BFP, MPS2021/2022, 4 Quarterly Reports Published NDP III Priorities and Cross Cutting issues Main streamed in all LG Budgets4 Quarterly Retreats for Policy and Planning Department Facilitated .	Two policies were reviewed, One quarterly report was published. 32 DLGS supported to Develop DDPS aligned to NDP III.not undertaken	Item 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,225 20,640 15,390 15,000

Reasons for Variation in performance

Total	66,255
GoU Development	66,255
External Financing	0
AIA	0

Output: 04 Project development process and project implementation coordinated and supported respectively

Feasibility studies conducted for atleast 16 projectsProject concept development for atleast 16 projects supported aimed at benefiting Ugandans from all regionsProject implementation monitored targeting atleast 6 Projects ensuring that both women and men are part of the Monitoring team 4 Project Performance reports prepared by the Project Preparation Committee Capacity of Project Preparation Committee members built ensuring that both men and women benefit	not undertakenTwo concept notes for two Projects were developed.implementation of Three Projects were monitored that is MATIP II , LEGS and PRELNOR 1 project report was for UMMDAP was made.	Item 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,000 10,000 15,000
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Reasons for Variation in performance

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

Output: 05 Sector activities coordinated

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Atleast 48 Sector Technical Working Group meetings heldAtleast 7 Sector Working Group Meetings held 1 Sector Leadership and 2 Steering Committee meetings heldSector Joint review meetings heldPublish the Sector Bulletin ensuring that the key MDAs contribute articles and share with all Key StakeholdersFacilitation for the Sector Secretariat availedMonitoring the utilization of Discretionary Development Equalization Grant (DDEG) undertaken in all Local GovernmentsPrinting and dissemination of Discretionary Development and Equalization Grant (DDEG) guidelines undertaken		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		227001 Travel inland	4,340
		227004 Fuel, Lubricants and Oils	20,000
Reasons for Variation in performance			
		Total	49,340
		GoU Development	49,340
		External Financing	0
		AIA	0

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Local Governments supported in participatory Planning and budgetingMonitoring Government Programmes implementation in atleast 100 Local Governments selected from all regions	10 TCS were Monitored on implementation of start up	Item	Spent
		227001 Travel inland	28,590
		227004 Fuel, Lubricants and Oils	50,000
Reasons for Variation in performance			
no variation			
		Total	78,590
		GoU Development	78,590
		External Financing	0
		AIA	0

Output: 20 Records Management Services

Ministry staff trained in proper records management and document filing ensuring that both men and women participateMinistry registry equippedCapacity of registry staff built ensuring that both men and women benefitRecords processed timelyRecords transferred	not undertakennot undertakennot undertakennot undertakennot undertaken	Item	Spent
		221012 Small Office Equipment	500
		223005 Electricity	10,000
Reasons for Variation in performance			

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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COVID 19 ban on funds on workshops and seminars
no funds

Total	10,500
GoU Development	10,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of and renovation of Office Blocks supported in atleast 10 District Local Governments and 300 Town Councils ensuring that the beneficiary Districts and Town Councils are Selected from all regions 100 Town Councils Supported to Undertake infrastructural capital development projects Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 10 Districts and 100 Town Councils	Construction of and renovation of office blocks supported in 32 Town Councils 32 TCS were supported to undertake start up activities. Construction of office blocks monitored in 10 Town Councils	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	127,867

Reasons for Variation in performance

no variation

Total	127,867
GoU Development	127,867
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

2 Sub counties supported with Office construction and renovation Two(2) Roads Constructed in DLGEU Funds UGX 42Bn transferred to NON-PRDP LGs to Support DDEG	not undertaken	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	14,615

Reasons for Variation in performance

funds not released

Total	14,615
GoU Development	14,615
External Financing	0
AIA	0
Total For SubProgramme	535,293
GoU Development	535,293
External Financing	0

Vote:011

Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	27,613,616
		Wage Recurrent	1,930,020
		Non Wage Recurrent	1,687,841
		GoU Development	687,453
		External Financing	23,308,302
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Local Government Administration

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

Policies to ensure sustainable service delivery in Local Governments Developed	on going preparations to review policies on Local Government administration	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

10 Local Governments supported to formulate and review ordinances and bye laws aimed at benefiting, male, females, youth and special interest groupsUndertake monitoring of councils in 10 Local Governments selected from all regionsCompile statistics on ordinances, bye-laws and administrative units	Inadequate funds released all over Legislative and policy development in 10 Local Governments of Kasese, kyenjojo, Bududa, Namutumba, Ngora, Bukedea, Hoima, Sironko, Kapchorwa, Rukungiri Inadequate funds released all over	Item	Spent
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Inadequate funds released all over
Target achieved

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Output: 03 Capacity for Local Government officials built

Train village and parish executive committees in 12 District Local Governments on Local Administration of Justice ensuring that male, females, youth and special interest groups participate	Training of Village and Parish committees on Local Administration of Justice in 7 Local Governments of Naksongola, Kiryandondo, Pakwach, Nebbi, Koboko, Adjumani and Rwampara	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,910
		227001 Travel inland	10,905

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Committees trained on Local Administration of Justice although there is Inadequate funding

Total	28,815
Wage Recurrent	0
Non Wage Recurrent	28,815
<i>AIA</i>	0

Output: 04 Conflicts resolved

Capacity Building for Elected Leaders from atleast 5 Local Governments from all regions ensuring that the new Local Governments' if any are given Priority.

Conflict resolution in 5 Local Governments of Namisindwa, Budaka, Masindi, Masaka and Mpigi

Item	Spent
221009 Welfare and Entertainment	400
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	3,000

Conducting 4 Quarterly Meetings for District Chairpersons and Mayors from Municipalities

Reasons for Variation in performance

Conflicts resolved as they arise

Total	8,400
Wage Recurrent	0
Non Wage Recurrent	8,400
<i>AIA</i>	0
Total For SubProgramme	44,715
Wage Recurrent	0
Non Wage Recurrent	44,715
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 05 Local Government structures operationalized

15 Local Governments supported to operationalise their structures and statutory bodies Carrying out preliminary studies to Review staffing structure of Local Governments

Monitored and supervised 8 DLGs of Abim, Kapelebyong, Bugweri, Pallisa, Kyotera, Kalungu, Kwanja, Kiryandongo on the functionality of Statutory Boards and other administrative operations

Ongoing

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,880
221009 Welfare and Entertainment	1,227
227001 Travel inland	12,000
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Less funds were released under the Item. Could not cover the planned 15 LGs
This is a process output

Total	28,107
Wage Recurrent	0
Non Wage Recurrent	28,107
<i>AIA</i>	0

Output: 06 Sustainable service delivery in all Local Governments supported

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
46 Local Governments supported to deliver services sustainablyBuild capacity of 5 LGs in Performance improvement planning selected from all regions	Not achieved. No CAOs/TCs meeting held during the Q1 Not yet achieved	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,973 9,000 4,000
Reasons for Variation in performance			
Awaiting LGPA Exercise for FY 1920/21 to be undertaken by OPM No funds released under the Item for Workshops and Seminars			
Total			23,973
Wage Recurrent			0
Non Wage Recurrent			23,973
AIA			0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

UGX 75M transferred to Uganda Local Government Association(ULGA)	37.5m processed to ULGA operations	Item	Spent
Reasons for Variation in performance			
Less funds released under the Item			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Total For SubProgramme			52,080
Wage Recurrent			0
Non Wage Recurrent			52,080
AIA			0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 07 Sustainable service delivery in all Urban councils supported

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One (1) Regional hands on Support, Training and Mentoring to Technical Staff in Urban Local Governments in Eastern Uganda. Thirty Urban Local Governments Supported and Monitored in Implementation of Physical Plans, Waste Management, Beautification and Markets and Bus/ Taxi Parks. Support Two (2) Urban Local Governments to Operationalise Newly Created Entities.	Activity not conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000
	6 Urban Local Governments Supported and Monitored in Implementation of Physical Plans, Waste Management, Beautification and Markets and Bus/ Taxi Parks, ie in Jinja, Masaka, Lira, Gulu, Hoima and Arua Cities.	221011 Printing, Stationery, Photocopying and Binding	1,375
		227001 Travel inland	16,840
		227004 Fuel, Lubricants and Oils	8,000
Carry out Technical Studies to 6 TCs for elevation to Municipal Status. Support Two (2) Urban Local Governments to Operationalise Newly Created Entities.	Support was offered to 10 Cities to be operationalised. Hoima, Soroti and Lira Cities supported by GOU while Jinja, Mbale, Arua, Fort Portal, Mbarara, Masaka, and Gulu by Patners.		
Carry out Technical Studies on Elevation of Municipalities	Support was offered to 10 Cities to be operationalised. Hoima, Soroti and Lira Cities supported by GOU while Jinja, Mbale, Arua, Fort Portal, Mbarara, Masaka, and Gulu by Patners.		

Reasons for Variation in performance

.Activity affected by Covid 19 pandemic effects. Required social distancing and limited movements.

2 cities were supported to be operationalised by GOU funding as planned while 2 cities from development partners.

Activity done with variations brought by creation of Cities.

Activity was done to a few Urban Local Governments. .Activity affected by Covid 19 pandemic effects. Required social distancing and limited movements.

Total	38,215
Wage Recurrent	0
Non Wage Recurrent	38,215
<i>AIA</i>	0

Output: 08 Mainstreaming of cross cutting issues supported in all Urban councils

Dissemination of Climate Change Hand Book to 41 Municipalities.	Activity not done	Item	Spent
		227001 Travel inland	3,075
Carry out Mapping of Climate Change interventions in Urban Local Governments in Uganda.		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Activity affected by impact of Covid 19 policies of social distancing and slimited movements.

Total	4,575
Wage Recurrent	0
Non Wage Recurrent	4,575
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

A total of UGX. 50M transferred to Urban Authorities Association of Uganda (UAAU)	A total of UGX. 25M transfered to Urban Authorities Association of Uganda (UAAU)	Item	Spent
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Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Variations brought by release of funds. 25m shillings was released instead of 50m planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	42,790
Wage Recurrent	0
Non Wage Recurrent	42,790
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Support LED policy and PPP guidelines implementation in the Northern Region District LGs , MCs and citiesSupport Western region Local Governments to develop and manage Industrial HubsCoordination of 02 MDAs implementing LED programs and Initiatives	Provided technical support to 18 DLGs of Amudat, Moroto,Napak, Agago, Lamwo, Omoro, Pader, Amolatar, Kole, Otukey, Amuria, Kapelebyong, Adjumani, Moyo, Obongi, Yumbe and Zombo in Integration of LED as a key development issues in their respective development plans	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,400
		221009 Welfare and Entertainment	982
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	3,168

Supported 18 DLGs of Amudat, Moroto,Napak, Agago, Lamwo, Omoro, Pader, Amolatar, Kole, Otukey, Amuria, Kapelebyong, Adjumani, Moyo, Obongi, Yumbe and Zombo to develop their LED strategies and economic profiles

Supported a stakeholders' engagement on Promotion of Local Economic Development In Mubende Municipality Trained Kabale, Kyenjojo, Ntoroko, Masindi, Mubende, and Mbarara host industrial Zonal Hubs and participant LGs on the use of Reference Manual for Management, Control, Operation and Maintenance of the Zonal Hubs Conducted meetings with Uganda Warehouse Receipt System Authority, Ministry of Trade and Industry, MAAIF, Ministry of water and Environment to discuss matters on Local Economic Development. Participated in the Gulu meeting convened by OWC Coordinator and made a presentation on LED functional areas in NDP III

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A			
N/A			
Only 18 DLGs were supported with funding from DINU project, other DLGs and MCs could not be supported because resources were never availed			
Resources to cover other DLGs and MCs, and for printing and disseminating LED policy and PPP guidelines not provided			
		Total	27,550
		Wage Recurrent	0
		Non Wage Recurrent	27,550
		AIA	0

Output: 11 Monitoring and Evaluation of LED programs undertaken

.	monitoring of projects has been undertaken.	Item	Spent
		227001 Travel inland	12,784

Reasons for Variation in performance

N/A			
		Total	12,784
		Wage Recurrent	0
		Non Wage Recurrent	12,784
		AIA	0
		Total For SubProgramme	40,334
		Wage Recurrent	0
		Non Wage Recurrent	40,334
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

'- 12 markets supervised	12 markets visited under routine support supervision	Item	Spent
	- '0 markets handed over	212101 Social Security Contributions	24,930
	- 'Nil vendors resettled	221012 Small Office Equipment	3,000
	- 'Procurement for consultants to design 18 additional markets at Expression of Interest stage	223005 Electricity	5,000
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

- Design of Markets under procurement of design consultants for Expression of Interest.
- Markets handover will be in Quarters 3 and 4 of the Financial Year
- Vendor resettlement will be Q 3 and Q 4.

Total	122,930
GoU Development	122,930
External Financing	0
AIA	0

Capital Purchases

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of Kasese, Tororo and Moroto Markets completed	'- 0 relocation sites cleared '- Five Markets of Tororo, Kasese, Moroto, Lugazi and Entebbe completed	312101 Non-Residential Buildings	14,742,435
- Kabale Market constructed to 30% Physical completion	'-Kitgum market constructed to 37% completion		
- Kitgum Market constructed to 40% Physical completion	'-Kabale Market constructed to 29% completion		

Reasons for Variation in performance

- Vendors still in the relocation sites
- Final construction and finishing works ongoing on markets
- Works on Kabale and Kitgum markets ongoing

Verification of vendors for resettlement ongoing

Total	14,742,435
GoU Development	0
External Financing	14,742,435
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procurement ongoing. Bids to be received and opened on October 5, 2020 and evaluation thereafter		

Reasons for Variation in performance

Procurement ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
Installation of APFs for Arua and Busia	'-Construction of Shelter for Soroti VA Facility at 45% completion 'Equipment for Soroti Value Addition Facility under manufacturing '- Furniture not procured		

Reasons for Variation in performance

Works ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	14,865,364
GoU Development	122,930
External Financing	14,742,435
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

		Item	Spent
13 Farmer groups trained and coached in Local Seed Production ensuring that beneficiaries are from all the project Local Governments	25 Farmer Groups trained and coached in Local Seed Production.	223005 Electricity	5,000
150 farmer Groups trained	626 Farmer Groups of batch 2 trained in GAP	227001 Travel inland	4,230
Participatory adaptive research trials introduced in the 5 sub counties	14 (Ngetta-8; Abi -6) Adaptive Trials set up across the project area to introduce and evaluate climate-smart technologies and practices		
Assessment of Batch 2 and 3 farmer groups undertaken in Qtr 1	Assessment of Batch 3 FGs on season 2020A has been undertaken. Analysis and Report Writing is Ongoing		
Training host farmers and machine operators	50 host farmers trained on Post Harvest Handling Technologies		
Production of foundation seeds at Ngetta and Abi ZARDI to support local seed production in 25 sub counties selected from all project Local Governments	Procurement process for the design and printing of IEC materials has been initiated		
Facilitate 300 Household mentors with a monthly stipend, and 200 Community Based Facilitators to support 600 Farmer groups;	34,470 kg of Foundation Seed to be produced in season 2020A&B		
Disseminate 4000 domestic cook stoves to vulnerable mentored households	300 household Mentors and 200 Community Based Facilitators facilitated with a monthly stipend		
Facilitate 300 Household mentors with a monthly stipend, and 200 Community Based Facilitators to support 600 Farmer groups;	Will be conducted after the identification of the last cohort of Vulnerable Households anticipated in the third and fourth quarter		
Market Linkages and Infrastructure	300 household Mentors and 200 Community Based Facilitators facilitated with a monthly stipend		
Effective management systems for satellite markets and bulk markets will be done through Coordination, technical support to environment and social safeguards compliance monitoring;	Existing Cooperatives are being considered for management of the Markets.		

Reasons for Variation in performance

300 household Mentors and 200 Community Based Facilitators facilitated with a monthly stipend
 Assessment of Batch 2 FGs on season 2020B will be undertaken after farmers have harvested for the second season
 No Variance: Target Achieved
 Procurement process for the design and printing of IEC materials has been initiated
 The extra 26 Farmer Groups are to cater for the Target Deficit for the first batch of Farmer Groups
 The number has been reduced in order to adhere to the provided CORVID guidelines, and ensure that intensive support is given
 The other Host Farmers (50-2-wheel tractors & 75-Animal traction technology) will be trained once the 2-wheel tractors are procured
 This will be conducted after the identification of the last cohort of Vulnerable Households anticipated in the third and fourth quarter

Total	9,230
GoU Development	9,230
External Financing	0
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 11 Monitoring and Evaluation of LED programs undertaken

Technical support ,monitoring and supervision of farmer capacity development and production activities undertaken in 9 project Local Governments	Technical Support undertaken on a quarterly basis across the 9 project DLGs Preparatory activities are ongoing and the meeting is expected to take place in Q2	Item	Spent
Hold one project policy committee meeting	Conducted 1 planning and review meeting with key project partners from the 9 DLGs of Amuru, Nwoya, Adjumani, Gulu, Omoro, Pader, Agago, Kitgum and Lamwo; 2 DFAs of Gulu and Adjumani, Ngetta and AbiZARDI; UNMA and MEMD	227004 Fuel, Lubricants and Oils	20,000
Conduct bi-annual planning and review meetings to ensure that implementation is on course			

Reasons for Variation in performance

No variance, planned target achieved
 Preparatory activities are ongoing and the meeting is expected to take place in Q2
 The second meeting is planned for q.3

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	8,565,867

Reasons for Variation in performance

Total	8,565,867
GoU Development	0
External Financing	8,565,867
AIA	0

Output: 73 Roads, Streets and Highways

7.9Kms of CARs under Batch A completed	594 km of CARs completed which is 98% of the first batch of 606km. Another 386 km of batch 2 has been advertised in the national media	Item	Spent
152Kms of CARs under Batch B rehabilitated	Design of Erosion protection Measures for the 6 bridges and 23 Box Culverts completed		
61.5Kms of CARs under Batch C rehabilitated	Design completed, construction to be done with batch B CARs		
Designs of 6 Bridges made			
At least 1 bridges constructed in selected Project Local Governments ensuring fair selection of beneficiaries			

Reasons for Variation in performance

594 km of CARs completed which is 98% of the first batch of 606km. Another 386 km of batch 2 has been advertised in the national media
 No variance, planned target achieved

Total	0
GoU Development	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Construction of 3 bulk markets to at least 10% completion undertaken ensuring that the beneficiaries are from different Local Governments	Adverts for the 3 bulk markets placed in the National Newspapers. Procurement of Contracts Ongoing	
Construction of 8 Satellite markets undertaken in different project beneficiary Local Governments to 10% completion	Adverts for the 8 satellite markets placed in the National Newspapers. Procurement of Contracts Ongoing	
Post harvest handling and value addition facilities established in 8 sub counties.	Demonstrations on available PHH and value addition technologies will be established across the 25 sub counties	

Reasons for Variation in performance

Adverts for the 3 bulk markets placed in the National Newspapers. Procurement of Contracts Ongoing
 Adverts for the 8 satellite markets placed in the National Newspapers. Procurement of Contracts Ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,595,097
GoU Development	29,230
External Financing	8,565,867
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

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 Monitoring and Inspection of Local Governments harmonized and coordinated

	Item	Spent
inspection guidelines formulated	the formulation is in process	
inspection guidelines reviewed	the strategic inspection guidelines is being reviewed	
	211103 Allowances (Inc. Casuals, Temporary)	5,000
	221009 Welfare and Entertainment	589
	227001 Travel inland	4,700
	227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

formulation of inspection guidelines is a process that involves many activities and takes more than a quarter
 the review is a process that involves many activities

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	14,289
		Wage Recurrent	0
		Non Wage Recurrent	14,289
		AIA	0
		Total For SubProgramme	14,289
		Wage Recurrent	0
		Non Wage Recurrent	14,289
		AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 02 Good governance, transparency and accountability promoted in all District Local Governments

5 District Local Governments trained in areas of good governance selected from all the regions with aggregated data on gender and special interest groups

Item	Spent
227001 Travel inland	4,000

Reasons for Variation in performance

The variation was a result of insufficient funding

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized

Routine and periodic inspection conducted in 33 District Local Governments taking into account environmental considerations, HIV/AIDS, Climate Change and gender among others for efficient and effective service delivery

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	23,535
221009 Welfare and Entertainment	220
227001 Travel inland	9,739
227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

The funding received was insufficient to meet the target output for the quarter

Total	42,494
Wage Recurrent	0
Non Wage Recurrent	42,494
AIA	0

Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments

10 weak District Local Governments selected from all regions of the country supported to improve financial management and implementation of laws and regulations

Item	Spent
227001 Travel inland	6,000

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The funding received was insufficient to meet the target output for the quarter

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Output: 05 Local revenue enhancement supported in all District Local Governments

10 District Local Governments from all regions of the Country supported and trained in Local Revenue Enhancement initiatives aimed at improved Local Revenue Collections and management	6local governments Namisidwa,Butebo,Bugweri,Rwampara,Kazo and Kitagwenda were trained in Local revenue enhancement	Item 227001 Travel inland	Spent 2,298
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Reasons for Variation in performance

The funding received was insufficient to meet the target output for the quarter

Total	2,298
Wage Recurrent	0
Non Wage Recurrent	2,298
AIA	0
Total For SubProgramme	54,792
Wage Recurrent	0
Non Wage Recurrent	54,792
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 06 Good governance and transparency promoted in all urban councils

Train Councillors from 8 Municipal Councils on good governance ensuring that both male, female and special interest group Councillors participateCapacity building provided to statutory bodies and Committees in 5 Municipal Councils selected from all the regions of the CountryUndertake Investigations in 2 Urban Local Governments as and when complaints are raised ensuring that all regions are covered	Item Investigation was carried out in Bushenyi-Ishaka MC	Spent 211103 Allowances (Inc. Casuals, Temporary) 13,290 213001 Medical expenses (To employees) 1,250 221009 Welfare and Entertainment 2,000 227001 Travel inland 10,000 227004 Fuel, Lubricants and Oils 2,500
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Reasons for Variation in performance

Lock down due to Covid 19 Outbreak
Inadequate funding
Lock down due to Covid 19 Outbreak

Total	29,040
Wage Recurrent	0
Non Wage Recurrent	29,040

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised			
6 Urban Local Governments Inspected for ComplianceUndertake monitoring in 10 Municipal CouncilsConduct assessment in 10 Municipal CouncilsReview PPPs proposed by 4 Municipal Councils ensuring that they benefit the men, women and other interest groupsClimate change adaptation and environmental conservation supported in 10 MCs and 3 Town Councils	We carried out Inspection in 6 different urban local governments in Mbarara City,Mbale City,Fortportal City,Arua City,Hoima City and Jinja City Monitoring was done in 8 following Municipal Councils as follows; Iganga MC,Makindye-Sabagabo MC,Masindi MC,Tororo MC,Kira MC and Lira City,Soroti City and Gulu City	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,481
		227001 Travel inland	725
		227004 Fuel, Lubricants and Oils	1,700
Reasons for Variation in performance			
Inadequate funding			
		Total	8,906
		Wage Recurrent	0
		Non Wage Recurrent	8,906
		AIA	0
Output: 08 Financial Management and accountability in urban councils supported and strengthened			
Financial management and accountability strengthening supported in 5 Municipal Councils and 15 Town Councils	Five municipal councils were strengthened and supported in Financial Management and these are as follows; Iganga MC Makindye-Sabagabo MC, Masindi MC, Tororo MC, Kira MC	Item	Spent
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Inadequate funding			
		Total	12,000
		Wage Recurrent	0
		Non Wage Recurrent	12,000
		AIA	0
Output: 09 Local revenue enhancement supported in all Urban councils			
Support implementation of Local revenue enhancement initiatives 10 Municipal Councils and 10 Town Councils selected from all regionsSupport Local revenue collection enhancement in 10 Municipal Councils and 10 Town Councils giving preference to those with least own revenue		Item	Spent
		221009 Welfare and Entertainment	491
		227001 Travel inland	6,995
		227004 Fuel, Lubricants and Oils	1,700
Reasons for Variation in performance			
Inadequate funding			
		Total	9,186
		Wage Recurrent	0
		Non Wage Recurrent	9,186

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	59,132
		Wage Recurrent	0
		Non Wage Recurrent	59,132
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Ministry Support Services provided

	Item	Spent
Rent and other utilities for 3 months paid	Utility bills(Electricity, Cleaning services, telecommunication) for 3 months partially paid for Q1. July to September 2020.	211103 Allowances (Inc. Casuals, Temporary) 90,000
Ministry vehicles maintained for 3 months		221009 Welfare and Entertainment 4,825
Ministry offices maintained for 3 months	Motor Vehicles were maintained and repaired as and when required during Q1(July to September 2020)	221011 Printing, Stationery, Photocopying and Binding 900
Procurement and disposal requisitions submitted handled	Offices cleaned for the period July to September	221012 Small Office Equipment 1,401
		221016 IFMS Recurrent costs 9,000
		222001 Telecommunications 1,900
	Procurement and disposal requisition handling in progress.	223003 Rent – (Produced Assets) to private entities 400,000
		223005 Electricity 33,000
		227001 Travel inland 4,245

Reasons for Variation in performance

Funds released were insufficient
Insufficient funds.

	Total	545,271
	Wage Recurrent	0
	Non Wage Recurrent	545,271
	AIA	0

Output: 02 Ministerial and Top Management Services supported

	Item	Spent
10 senior management meetings held	2 Senior Management Meetings conducted and facilitated.	211103 Allowances (Inc. Casuals, Temporary) 35,792
15 Local governments from selected regions supported to deliver services		221011 Printing, Stationery, Photocopying and Binding 1,500
Support Operationalization of all 7 cities	24 Districts Visited to conduct monitoring of Implementation of COVID SOPs. These included Agago, Kitgum, Amuru, pader, Lamwo, Hoime, Kagadi, Kibale, obongi, pakwarch, Zombo, Moyo, adjumani, maracha, napak, Nakapiripirit, Kanong, Amudat, Moroto, Serere, Katakwi, Kumi, Bukedea nand Ngora. All 7 Cities were supported to Launch and start operating.	221012 Small Office Equipment 492
		227001 Travel inland 9,924

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

over performance was that Due to outbreak of a pandemic, it was imperative that Local governments be supported to control the spread of COVID.

Less number of Meetings following the SOPs for Covid 19.

	Total	47,708
	Wage Recurrent	0
	Non Wage Recurrent	47,708
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	592,979
	Wage Recurrent	0
	Non Wage Recurrent	592,979
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

Output: 03 Policy development planning and budgeting processes coordinated

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cabinet Memos Prepared, Policy briefs, Policy Papers, BFP, MPS, Quarterly Performance progress reports, Statistical Abstract Prepared	Conducted a review of the LED Policy implementation with support from Cabinet Secretariat Assessing the efficiency and effectiveness its implementation	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 20,325 589
	Prepared Briefing Notes for Hon. Ministers on Cabinet Memoranda on Real Economy from MAAIF		
	Prepared Briefing Notes for Hon. Minister on the Financial Impact of Covid-19 from MoFPED		
	FY 2020/21 Cabinet Forward Agenda prepared and submitted		
	Compiled a Status report on the implementation of Cabinet decisions/directives that relate to the Ministry		
	Prepared the Ministry's Contribution to the National Policy Research Agenda 2020/21		
	Annual work plan FY 2020/21 for the Policy Analysis Unit prepared and submitted to Cabinet Secretariat before the deadline		

Reasons for Variation in performance

Inadequate resources to undertake field monitoring of the implementation of LED Policy and Cabinet decisions

Total	20,914
Wage Recurrent	0
Non Wage Recurrent	20,914
AIA	0

Output: 04 Project development process and project implementation coordinated and supported respectively

01 concept note for projects developed	Two(02) Concept concept notes for CAIIP IV and Parish Model Projects were developed in collaboration with other departments.	Item 227001 Travel inland	Spent 10,137
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Reasons for Variation in performance

No variation

Total	10,137
Wage Recurrent	0
Non Wage Recurrent	10,137
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 05 Sector activities coordinated			
Sector Review Meetings conducted; Technical Working Group Meeting Conducted;Sector Secretariat supported	Two(2) sector Meetings and 04 TWG Meetings undertaken to consider and approve new Projects. Sector secretariat was supported	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 4,000 1,368
Reasons for Variation in performance			
inadequate funds No variation			
Total			5,368
Wage Recurrent			0
Non Wage Recurrent			5,368
AIA			0
Output: 06 Implementation of Government Policies and programs coordinated and monitored			
M&E for one department undertaken.	Thirty two(32) DLGS were supported to Develop Distrcit Development Plans Aligned to NDP III these were Kanungu, Rukungiri,Kabale, Rubanda Arua, Maracha, Nebi, Pakwach, Jinja , Iganga ,Kamuli, Mukono Moroto, Nakapiripirit, Napak , Amudat, Kitgum, Amuru , Omoro ,Kitgum MC Bushenyi, Ibanda , Mitoma , Sheema, Amolatar , Kole, Alebtong Kwanja, Kumi , Katakwi, Mbale Kalaki	Item 227001 Travel inland	Spent 12,000
Reasons for Variation in performance			
No variation			
Total			12,000
Wage Recurrent			0
Non Wage Recurrent			12,000
AIA			0
Total For SubProgramme			48,419
Wage Recurrent			0
Non Wage Recurrent			48,419
AIA			0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 07 Adequacy and functionality of ministry control and governance processes ensured

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Audit of department & project activities. Assurance on governance, risks & controls (GRC) on processes such as IFMS, payroll & Pension, procurement, stores & assets, advances, utilities, fin. statements, registry. Advisory Services like Sensitization.	One-off Assurance & Advisory Services to Mgt. PRELNOR Special Audit. Follow up on FY 2019/20 OAG mgt letter & review of Financial Statements for quality Assurance. Payroll & Pension Review. (Joint Exercise with HRD). Follow up on Start Up Advances and Accountabilities. Consulting Engagements in Various Mgt. meetings.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,235
		221009 Welfare and Entertainment	1,178
		227004 Fuel, Lubricants and Oils	2,500
		Total	8,913
		Wage Recurrent	0
		Non Wage Recurrent	8,913
		AIA	0
		Total For SubProgramme	8,913
		Wage Recurrent	0
		Non Wage Recurrent	8,913
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Salary and Pension for all staff of Ministry of Local Government managedCapacity building activities for all staff coordinatedTechnical support on Human Resource Policies, plans and regulations provided to all staff, 1 city and 30 local Governments including Municipalities and Town CouncilsPerformance Management initiatives coordinated for all staff and selected Local Governments from all regionsSupport and Care offered to all staff affected by HIV/AIDS in the Ministry	Salary and Pension for all staff of the Ministry managed as at end of Quarter 1. 32 Staff (14 female and 18 male) trained in the Balanced Score Card. Technical support on Human resources in 15 Districts of Kyankwanzi, Kiboga, Luwero, Kapelebyong, Soroti, Bukedea, Kisoro, Kabale, Ntungamo, Mbale, Palissa, Jinja, Masaka, Kalungu, and Wakiso provided. Performance Management initiatives (Performance appraisals for FY 2019/20 and performance plans for FY 2020/21) for all Ministry staff coordinated. Staff were not supported .	Item	Spent
		211101 General Staff Salaries	1,930,020
		211103 Allowances (Inc. Casuals, Temporary)	11,969
		212102 Pension for General Civil Service	623,440
		213004 Gratuity Expenses	53,113
		221009 Welfare and Entertainment	1,325
		221020 IPPS Recurrent Costs	3,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Gratuity was not adequate for Q1

No funds provided to implement activity

No variation

Quarterly release could only cover half of the Planned Districts to be covered in the Quarter.

Total	2,646,867
Wage Recurrent	1,930,020
Non Wage Recurrent	716,847
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 20 Records Management Services			
Records Management Policies, Procedures and regulations implemented in the Ministry and selected local governments from all regions	Mentoring and support supervision in records management conducted in 6 Municipalities (Mityana, Mubende, Kamuli, Busia, Iganga and Bugiri).	Item	Spent
Capacity of 2 male and 2 female built Standard records management systems streamlined and strengthened for selected Local governments from all regions	Records Processed and accessed on time.	211103 Allowances (Inc. Casuals, Temporary)	9,150
Records for all staff processed and timely accessed		222002 Postage and Courier	876
		227001 Travel inland	1,525
		227004 Fuel, Lubricants and Oils	1,000
Reasons for Variation in performance			
No variation			
Not enough funds provided to ensure a representative regional approach in the support supervision activity			
		Total	12,551
		Wage Recurrent	0
		Non Wage Recurrent	12,551
		AIA	0
		Total For SubProgramme	2,659,418
		Wage Recurrent	1,930,020
		Non Wage Recurrent	729,398
		AIA	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Output: 01 Ministry Support Services provided

3 Top management meetings held	Two(2) Top Management meeting facilitated.	Item	Spent
Monitoring of Government programmes undertaken in 175 Local Governments		211103 Allowances (Inc. Casuals, Temporary)	30,000
Atleast 3 Audit meetings facilitated	12 Contracts Committee Meetings were facilitated	221008 Computer supplies and Information Technology (IT)	1,488
7 PAC meetings held		227001 Travel inland	19,677
		227004 Fuel, Lubricants and Oils	15,500
		228002 Maintenance - Vehicles	2,200
Status of implementation of recommendations by Parliament compiled			
Mind set change sessions aimed at improving service delivery organised for 25 Local Governments			
Facilitate 13 Contracts Committee Meetings and 16 Evaluation Committee Meetings			
internal audit function			
Backstopped in 13 LGs			

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total 68,865

GoU Development 68,865

External Financing 0

AIA 0

Output: 02 Ministerial and Top Management Services supported

Top management members facilitated to monitor implementation of Government Programs in Selected Local Governments from all regions of the Country
Participation by Top management members in 2 decentralization and urbanization related conferences and meetings facilitated

Top Management were facilitated to undertake Monitoring.

Item	Spent
227001 Travel inland	79,261

Reasons for Variation in performance

Total 79,261

GoU Development 79,261

External Financing 0

AIA 0

Output: 03 Policy development planning and budgeting processes coordinated

BFP for 2021/22 compiled and published

Two policies were reviewed, One quarterly report was published.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,225

MPS for 2021/22 compiled and published

32 DLGS supported to Develop DDPS aligned to NDP III.
not undertaken

225001 Consultancy Services- Short term	20,640
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Quarterly reports compiled and published

227001 Travel inland	15,390
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One policy reviewed
NDP III Priorities and Cross Cutting issues Main streamed in 25 LG Budgets
1 Quarterly Retreats for Policy and Planning Department Facilitated .

227004 Fuel, Lubricants and Oils	15,000
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Reasons for Variation in performance

Total 66,255

GoU Development 66,255

External Financing 0

AIA 0

Output: 04 Project development process and project implementation coordinated and supported respectively

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Feasibility studies conducted for at least 4 projects	not undertaken	Item	Spent
Project Concept development for at least 4 projects supported aimed at benefiting Ugandans from all regions	Two concept notes for two Projects were developed.	221012 Small Office Equipment	15,000
Project Implementation monitored targeting at least 2 projects ensuring that both women and men are part of the monitoring team	implementation of Three Projects were monitored that is MATIP II , LEGS and PRELNOR	227001 Travel inland	10,000
1 project performance report prepared by the project preparation Committee	1 project report was for UMMDAP was made.	227004 Fuel, Lubricants and Oils	15,000
Capacity of 2 Project Preparation Committee members built ensuring that both men and women benefit			
Selected staff from all the 9 Departments trained in project formulation			
<i>Reasons for Variation in performance</i>			
		Total	40,000
		GoU Development	40,000
		External Financing	0
		AIA	0

Output: 05 Sector activities coordinated

At least 12 Technical Working Group meetings held ensuring that all key MDAs participate	Item	Spent
2 Sector Working Group Meetings held ensuring that all key MDAs participate	211103 Allowances (Inc. Casuals, Temporary)	25,000
I Sector Steering Committee meeting held	227001 Travel inland	4,340
The Annual Local Government Sector review meeting held ensuring that all stakeholders participate	227004 Fuel, Lubricants and Oils	20,000
Publish the Sector Bulletin ensuring that the key MDAs contribute articles and share the Bulletin with all key stakeholders		
Recurrent expenses of the Sector		
Secretariat met		
Monitoring the utilization of DDEG funds undertaken in 40 Local Governments		
Printing and dissemination of DDEG guidelines undertaken		
<i>Reasons for Variation in performance</i>		
	Total	49,340
	GoU Development	49,340
	External Financing	0
	AIA	0

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 Local Governments supported to implement participatory planning and or budgeting	10 TCS were Monitored on implementation of start up	Item	Spent
20 Local Governments Monitored in implementation of Government Programmes selected from all the regions		227001 Travel inland	28,590
		227004 Fuel, Lubricants and Oils	50,000
Reasons for Variation in performance			
no variation			
		Total	78,590
		GoU Development	78,590
		External Financing	0
		AIA	0

Output: 19 Human Resource Management Services

Capacity of atleast 20 staff built ensuring that both men and women benefit
Atleast 5 staff affected by HIV/AIDS supported to access better treatment,
Atleast 2 HIV/AIDS sensitization sessions held ,Condoms procured and supplied to staff.

Departments supported to mainstream gender in all their activities ensuring that both men and women participate

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 20 Records Management Services

Ministry staff from 2 departments trained in proper records management and document filing ensuring that both men and women participate
Shelves procured
Capacity of 1 registry staff built ensuring that both men and women benefit
25 records processed timely
13 records transferred to the archives centre

Reasons for Variation in performance

COVID 19 ban on funds on workshops and seminars
no funds

	Item	Spent
	221012 Small Office Equipment	500
	223005 Electricity	10,000

Total 10,500

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	10,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of and renovation of office blocks supported in at least 3 District Local Governments and 75 Town Councils ensuring that the beneficiary Districts and Town Councils are selected from all regions	Construction of and renovation of office blocks supported in 32 Town Councils 32 TCS were supported to undertake start up activities. Construction of office blocks monitored in 10 Town Councils	Item	Spent
30 Town Councils supported to undertake infrastructural capital development Projects Progress of construction and implementation of infrastructural capital development projects monitored in 3 District Local Governments and 25 Town Councils		281504 Monitoring, Supervision & Appraisal of Capital work	127,867

Reasons for Variation in performance

no variation

Total	127,867
GoU Development	127,867
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor vehicles procured Bicycles Purchased for 64621 village chair person purchased.	Procurement initiated	Item	Spent

Reasons for Variation in performance

lengthy procurement process

Total	0
GoU Development	0
External Financing	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of Laptops for all the 134 District Commercial officers undertaken and other 46 officers ensuring that both men and women , junior , senior and the political leaders benefit		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure office furniture for 134 District Commercial Officers and 40 Staff ensuring that both men and women benefit		Item	Spent
<i>Reasons for Variation in performance</i>			
no funds		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Support to Kibuga and Kahungye Sub counties in Kabale District		Item	Spent
one Roads Constructed in one DLG	not undertaken	281504 Monitoring, Supervision & Appraisal of Capital work	14,615
Transfer 10.3Bn to LGS to top up DDEG			
<i>Reasons for Variation in performance</i>			
funds not released		Total	14,615
		GoU Development	14,615
		External Financing	0
		AIA	0
		Total For SubProgramme	535,293
		GoU Development	535,293
		External Financing	0
		AIA	0
		GRAND TOTAL	27,613,616
		Wage Recurrent	1,930,020
		Non Wage Recurrent	1,687,841

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

	GoU Development	687,453
	External Financing	23,308,302
	AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

Output: 03 Capacity for Local Government officials built

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,590	0	5,590
	227001 Travel inland	95	0	95
	Total	5,685	0	5,685
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,685</i>	<i>0</i>	<i>5,685</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Conflicts resolved

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	188	0	188
	Total	188	0	188
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>188</i>	<i>0</i>	<i>188</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 District Administration Department

Outputs Provided

Output: 05 Local Government structures operationalized

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	445	0	445
	Total	445	0	445
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>445</i>	<i>0</i>	<i>445</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Output: 06 Sustainable service delivery in all Local Governments supported

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,777	0	3,777
228002 Maintenance - Vehicles	982	0	982
Total	4,759	0	4,759
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,759</i>	<i>0</i>	<i>4,759</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

Item	Balance b/f	New Funds	Total
291001 Transfers to Government Institutions	37,500	0	37,500
Total	37,500	0	37,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 07 Sustainable service delivery in all Urban councils supported

Item	Balance b/f	New Funds	Total
227001 Travel inland	1,160	0	1,160
228002 Maintenance - Vehicles	982	0	982
Total	2,142	0	2,142
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,142</i>	<i>0</i>	<i>2,142</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Mainstreaming of cross cutting issues supported in all Urban councils

Item	Balance b/f	New Funds	Total
227001 Travel inland	1,925	0	1,925
Total	1,925	0	1,925
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,925</i>	<i>0</i>	<i>1,925</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

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

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,740	0	1,740
Total	1,740	0	1,740
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,740</i>	<i>0</i>	<i>1,740</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Monitoring and Evaluation of LED programs undertaken

Item	Balance b/f	New Funds	Total
227001 Travel inland	8,216	0	8,216
Total	8,216	0	8,216
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,216</i>	<i>0</i>	<i>8,216</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	22,320	0	22,320
221001 Advertising and Public Relations	20,000	0	20,000
228002 Maintenance - Vehicles	20,000	0	20,000
Total	62,320	0	62,320
<i>GoU Development</i>	<i>62,320</i>	<i>0</i>	<i>62,320</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Item	Balance b/f	New Funds	Total
227001 Travel inland	13,895	0	13,895
Total	13,895	0	13,895
<i>GoU Development</i>	<i>13,895</i>	<i>0</i>	<i>13,895</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: 11 Monitoring and Evaluation of LED programs undertaken

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
228002 Maintenance - Vehicles	15,000	0	15,000
Total	24,000	0	24,000
<i>GoU Development</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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 2: Revised Workplan

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	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>

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	47,500	0	47,500
Total	47,500	0	47,500
<i>GoU Development</i>	<i>47,500</i>	<i>0</i>	<i>47,500</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: 11 Monitoring and Evaluation of LED programs undertaken

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Total	1,500	0	1,500
<i>GoU Development</i>	<i>1,500</i>	<i>0</i>	<i>1,500</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 Monitoring and Inspection of Local Governments harmonized and coordinated

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	982	0	982
227001 Travel inland	2,300	0	2,300
Total	3,282	0	3,282
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,282</i>	<i>0</i>	<i>3,282</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	6,120	0	6,120
221009 Welfare and Entertainment	381	0	381
227001 Travel inland	4,261	0	4,261
228002 Maintenance - Vehicles	736	0	736
Total	11,498	0	11,498
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,498</i>	<i>0</i>	<i>11,498</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 06 Good governance and transparency promoted in all urban councils

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	160	0	160
221007 Books, Periodicals & Newspapers	500	0	500
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
228002 Maintenance - Vehicles	1,250	0	1,250
Total	4,410	0	4,410
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,410</i>	<i>0</i>	<i>4,410</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	394	0	394
227001 Travel inland	2,275	0	2,275
Total	2,669	0	2,669
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,669</i>	<i>0</i>	<i>2,669</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Output: 09 Local revenue enhancement supported in all Urban councils

Item	Balance b/f	New Funds	Total
227001 Travel inland	5	0	5
227004 Fuel, Lubricants and Oils	800	0	800
Total	805	0	805
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>805</i>	<i>0</i>	<i>805</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

Outputs Provided

Output: 01 Ministry Support Services provided

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	1,473	0	1,473
221009 Welfare and Entertainment	59	0	59
221011 Printing, Stationery, Photocopying and Binding	3,519	0	3,519
222001 Telecommunications	64	0	64
223004 Guard and Security services	5,892	0	5,892
224004 Cleaning and Sanitation	7,725	0	7,725
227001 Travel inland	34	0	34
227004 Fuel, Lubricants and Oils	6,000	0	6,000
Total	24,766	0	24,766
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,766</i>	<i>0</i>	<i>24,766</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministerial and Top Management Services supported

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	955	0	955
227001 Travel inland	76	0	76
227004 Fuel, Lubricants and Oils	4,000	0	4,000
Total	5,031	0	5,031
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,031</i>	<i>0</i>	<i>5,031</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Subprogram: 04 Policy & Planning Department

Outputs Provided

Output: 03 Policy development planning and budgeting processes coordinated

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	175	0	175
228002 Maintenance - Vehicles	3,168	0	3,168
Total	3,343	0	3,343
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,343</i>	<i>0</i>	<i>3,343</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Sector activities coordinated

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	1,132	0	1,132
Total	1,132	0	1,132
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,132</i>	<i>0</i>	<i>1,132</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	5,000	0	5,000
Total	5,000	0	5,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 07 Adequacy and functionality of ministry control and governance processes ensured

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	15	0	15
227001 Travel inland	9,000	0	9,000
Total	9,015	0	9,015
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,015</i>	<i>0</i>	<i>9,015</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	473,638	0	473,638
211103 Allowances (Inc. Casuals, Temporary)	2,086	0	2,086
212102 Pension for General Civil Service	182,500	0	182,500
213001 Medical expenses (To employees)	736	0	736
213004 Gratuity Expenses	53,495	0	53,495
Total	712,455	0	712,455
Wage Recurrent	473,638	0	473,638
Non Wage Recurrent	238,817	0	238,817
AIA	0	0	0

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	854	0	854
227001 Travel inland	3,475	0	3,475
Total	4,329	0	4,329
Wage Recurrent	0	0	0
Non Wage Recurrent	4,329	0	4,329
AIA	0	0	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Output: 01 Ministry Support Services provided

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	12	0	12
227001 Travel inland	323	0	323
228002 Maintenance - Vehicles	12,800	0	12,800
Total	13,135	0	13,135
GoU Development	13,135	0	13,135
External Financing	0	0	0
AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Output: 02 Ministerial and Top Management Services supported

Item	Balance b/f	New Funds	Total
227001 Travel inland	989	0	989
228002 Maintenance - Vehicles	25,000	0	25,000
Total	25,989	0	25,989
<i>GoU Development</i>	<i>25,989</i>	<i>0</i>	<i>25,989</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 Policy development planning and budgeting processes coordinated

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	4,775	0	4,775
225001 Consultancy Services- Short term	29,360	0	29,360
227001 Travel inland	9,610	0	9,610
228002 Maintenance - Vehicles	20,000	0	20,000
Total	63,745	0	63,745
<i>GoU Development</i>	<i>63,745</i>	<i>0</i>	<i>63,745</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: 04 Project development process and project implementation coordinated and supported respectively

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
227001 Travel inland	30,000	0	30,000
Total	55,000	0	55,000
<i>GoU Development</i>	<i>55,000</i>	<i>0</i>	<i>55,000</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: 05 Sector activities coordinated

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
227001 Travel inland	25,660	0	25,660
228002 Maintenance - Vehicles	30,000	0	30,000
Total	95,660	0	95,660
<i>GoU Development</i>	<i>95,660</i>	<i>0</i>	<i>95,660</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Item	Balance b/f	New Funds	Total
227001 Travel inland	36,410	0	36,410
Total	36,410	0	36,410
<i>GoU Development</i>	<i>36,410</i>	<i>0</i>	<i>36,410</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: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
Total	20,000	0	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	32,133	0	32,133
312101 Non-Residential Buildings	4,322,922	0	4,322,922
312104 Other Structures	5,000,000	0	5,000,000
Total	9,355,055	0	9,355,055
<i>GoU Development</i>	<i>9,355,055</i>	<i>0</i>	<i>9,355,055</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.	900,000	0	900,000
Total	900,000	0	900,000
<i>GoU Development</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	27,608,743	0	27,608,743
Total	27,608,743	0	27,608,743
<i>GoU Development</i>	<i>27,608,743</i>	<i>0</i>	<i>27,608,743</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	75,000	0	75,000
Total	75,000	0	75,000
<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	295,385	0	295,385
312101 Non-Residential Buildings	200,000	0	200,000
312103 Roads and Bridges.	650,000	0	650,000
Total	1,145,385	0	1,145,385
<i>GoU Development</i>	<i>1,145,385</i>	<i>0</i>	<i>1,145,385</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>
GRAND TOTAL	43,182,397	0	43,182,397
<i>Wage Recurrent</i>	<i>473,638</i>	<i>0</i>	<i>473,638</i>
<i>Non Wage Recurrent</i>	<i>401,697</i>	<i>0</i>	<i>401,697</i>
<i>GoU Development</i>	<i>39,618,337</i>	<i>0</i>	<i>39,618,337</i>
<i>External Financing</i>	<i>2,688,724</i>	<i>0</i>	<i>2,688,724</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>