

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.615	4.807	4.352	50.0%	45.3%	90.5%
	Non Wage	13.300	4.193	3.660	31.5%	27.5%	87.3%
Dev.	GoU	102.463	59.027	4.159	57.6%	4.1%	7.0%
	Ext. Fin.	246.019	85.155	80.699	34.6%	32.8%	94.8%
GoU Total		125.378	68.027	12.171	54.3%	9.7%	17.9%
Total GoU+Ext Fin (MTEF)		371.397	153.182	92.870	41.2%	25.0%	60.6%
	Arrears	2.817	2.866	2.745	101.7%	97.4%	95.8%
Total Budget		374.214	156.048	95.615	41.7%	25.6%	61.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		374.214	156.048	95.615	41.7%	25.6%	61.3%
Total Vote Budget Excluding Arrears		371.397	153.182	92.870	41.2%	25.0%	60.6%

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	87.04	81.72	34.6%	32.5%	93.9%
Program: 2024 Local Government Inspection and Assessment	1.28	0.26	0.24	20.5%	19.2%	93.4%
Program: 2049 Policy, Planning and Support Services	118.44	65.88	10.90	55.6%	9.2%	16.6%
Total for Vote	371.40	153.18	92.87	41.2%	25.0%	60.6%

Matters to note in budget execution

The under release of funds (12% in Q2) in the recurrent budget curtailed full implementation of Planned activities.

The prevailing COVID19 situation and The Ministry prioritization of overhead costs like Rent, Electricity, Guard and security services, Vehicle maintenance which reduced the amount available for field inspections

Lengthy procurement processes have contributed to a lot of unspent balances contributing to low absorption rates in the Development Budget.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 2017 Local Government Administration and Development		
0.001 Bn Shs	SubProgram/Project :08 District Administration Department	
Reason: Funds on allowances was earmarked for an activity to be undertaken in Q3		
Items		
982,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement was ongoing		
0.027 Bn Shs	SubProgram/Project :09 Urban Administration Department	
Reason: Delays in the procurement process		
Items		
25,000,000.000 UShs	291001 Transfers to Government Institutions	
Reason: Execution of the Activity has delayed due to delays in approval process.		
1,500,000.000 UShs	221012 Small Office Equipment	
Reason: Delays in the procurement process.		
982,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Delays in the procurement process.		
0.002 Bn Shs	SubProgram/Project :12 Local Economic Development Department	
Reason: Requisition made for printing, stationery, photocopying and binding but pending payment. Funds for Small office equipment were inadequate to procure the required items		
Items		
1,291,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Requisition made but pending payment		
300,000.000 UShs	221012 Small Office Equipment	
Reason: Inadequate funds to procure the required items		
0.301 Bn Shs	SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	
Reason: Pending payments and ongoing procurements		
Items		
62,000,000.000 UShs	221001 Advertising and Public Relations	
Reason: Payment for supplements was in process as at the end of the Quarter. Amount to be spent early next Quarter.		
49,664,715.000 UShs	228002 Maintenance - Vehicles	
Reason: Still under procurement		
40,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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	Reason: Balances encumbered for printing of vendor allocation letters. Delivery is expected in January to allow for payment
31,862,166.000 UShs	212101 Social Security Contributions
	Reason: Payments for December were in process as at the end of the Quarter. Amount will be spent early next quarter
30,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Activity is ongoing
0.299 Bn Shs	SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)
	Reason: Q.2 Release received late and planned activities still ongoing
Items	
77,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Q.2 Release received late and planned activities still ongoing
46,300,000.000 UShs	227001 Travel inland
	Reason: Q.2 Release received late and planned activities still ongoing
45,680,401.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Q.2 Release received late and planned activities still ongoing
42,630,000.000 UShs	221001 Advertising and Public Relations
	Reason: Q.2 Release received late and planned activities still ongoing
40,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Q.2 Release received late and planned activities still ongoing
0.194 Bn Shs	SubProgram/Project :1509 Local Economic Growth (LEGS) Support Project
	Reason:
Items	
119,000,000.000 UShs	221002 Workshops and Seminars
	Reason:
75,000,000.000 UShs	211102 Contract Staff Salaries
	Reason:
Program 2024 Local Government Inspection and Assessment	
0.003 Bn Shs	SubProgram/Project :06 LGs Inspection and Coordination
	Reason: Money was due for payment as at end of Quarter
Items	
2,400,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: By end of the Quarter, the requisition was ready for payment
982,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Procurement was still ongoing		
0.001 Bn Shs	<i>SubProgram/Project :10 District Inspection Department</i>	
Reason: Procurement process on going		
<i>Items</i>		
736,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement process on going		
0.002 Bn Shs	<i>SubProgram/Project :11 Urban Inspection Department</i>	
Reason: -Late invoicing by service providers		
<i>Items</i>		
1,250,000.000 UShs	228002 Maintenance - Vehicles	
Reason: late invoicing by service providers		
500,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: late invoicing by service providers		
Program 2049 Policy, Planning and Support Services		
0.047 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>	
Reason: Activities initiated but not yet completed like the Procurement of stationery and Newspapers.		
<i>Items</i>		
15,000,000.000 UShs	221016 IFMS Recurrent costs	
Reason: Activity delayed but is now concluded and the money is spent.		
10,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: Payments to the service providers were delayed but later concluded.		
8,321,950.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement is ongoing		
8,060,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Funds were committed for procurement		
5,473,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Procurement Process is ongoing.		
0.033 Bn Shs	<i>SubProgram/Project :04 Policy & Planning Department</i>	
Reason:		
<i>Items</i>		
17,500,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Late Requisitions for funds		
12,000,000.000 UShs	221002 Workshops and Seminars	

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Reason: Late processing of payment requisitions	
3,168,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays by Garages to submit Invoices	
507,000.000 UShs	221012 Small Office Equipment
Reason: Procurement is ongoing	
0.016 Bn Shs	<i>SubProgram/Project :05 Internal Audit unit</i>
Reason:	
<i>Items</i>	
10,000,000.000 UShs	221016 IFMS Recurrent costs
Reason: Planned activities ongoing. to be spent in Qtr 3.	
4,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Planned activities ongoing. to be spent in Qtr 3.	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongong.	
822,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed requisition process.	
0.357 Bn Shs	<i>SubProgram/Project :13 Human Resource Department</i>
Reason: Money has been committed and a re-validation exercise is currently ongoing to ensure zero unspent balances	
<i>Items</i>	
344,782,266.000 UShs	212102 Pension for General Civil Service
Reason: Re-validation currently ongoing for all pensioners to ensure zero spent balances	
9,000,000.000 UShs	221020 IPPS Recurrent Costs
Reason: Money was committed	
2,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Money was committed	
1,000,000.000 UShs	222002 Postage and Courier
Reason: Money was committed	
642,272.000 UShs	221012 Small Office Equipment
Reason: Money was spent	
54.029 Bn Shs	<i>SubProgram/Project :1652 Retooling of Ministry of Local Government</i>
Reason:	
<i>Items</i>	
40,437,495,000.000 UShs	312201 Transport Equipment

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Reason: on going procurement to buy bicycles and motor cycles for local council leaders	
4,729,271,672.000 UShs	312104 Other Structures
Reason: delayed submission of requisitions by LGs	
3,768,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Tcs	
1,764,505,000.000 UShs	221012 Small Office Equipment
Reason: on going procurement to buy stamps	
1,550,000,000.000 UShs	312103 Roads and Bridges.
Reason: on going procurements	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 17 Local Government Administration and Development			
Responsible Officer: 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 Q2
Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	96%
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 Q2
Percentage increase in Local Governments compliant to Laws,rules and regulations	Percentage	5%	5%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Grace Tusiime			
Programme Outcome: Effective and efficient support services			

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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 Q2
Percentage increase in performance of the Ministry	Percentage	5%	2%

Table V2.2: Key Vote Output Indicators*

Programme : 17 Local Government Administration and Development			
Sub Programme : 01 Local Government Administration			
KeyOutPut : 01 Service delivery supported and coordinated in all Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Sectors with minimum service delivery standards	Number	5	3
Number of Local Governments Complying to set minimum standards	Number	100	85
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 Q2
Number of Ordinances and Bye- Laws reviewed	Number	40	0
Percentage of recommendations from monitoring reports implemented	Percentage	60%	0%
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 Q2
Number of Local Governments whose political leaders are inducted	Number	40	0
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	0
Number of Local Governments whose Local Council Courts are trained	Number	48	0
KeyOutPut : 04 Conflicts resolved			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of conflicts resolved	Number	20	0
Sub Programme : 08 District Administration Department			

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KeyOutPut : 05 Local Government structures operationalized			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	60	70
Number of Local Governments compliant to set Laws, rules and statutory requirements,	Number	150	135
Number of conflicts resolved	Number	12	2
KeyOutPut : 06 Sustainable service delivery in all Local Governments supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of policies formulated and or reviewed	Number	1	0
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 Q2
Number of urban councils trained in human resource management and performance improvement	Number	250	10
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	15
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 Q2
Number of Local Governments provided with PPP and LED policies implementation support	Number	175	18
Number of LED initiatives profiled and supported	Number	60	15
Number of Local Governments trained in Local Economic Development	Number	175	2
KeyOutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	12	3

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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 Q2
Number of Local Governments provided with PPP and LED policies implementation support	Number	9	4
Number of Local Governments trained in Local Economic Development	Number	9	8
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 Q2
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	7
Number of LED initiatives profiled and supported	Number	10	10
Number of Local Governments trained in Local Economic Development	Number	17	10
KeyOutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	32	11
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 Q2
Number of Local Governments trained in Governance	Number	20	3
Number of Local Governments mentored	Number	30	11
Number of investigations undertaken	Number	20	1
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 Q2
Number of Local Governments meeting minimum conditions and performance measures	Number	120	11
Number of weak Local Governments supported	Number	40	2
Percentage of recommendations implemented arising from inspection of Local Governments	Percentage	60%	30%

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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 Q2
Number of Local Governments supported in financial management	Number	40	8
Percentage of recommendations implemented arising from monitoring of Local Governments,	Percentage	60%	50%
Number of Local Governments that have improved in reporting in a prescribed format,	Number	5	4
KeyOutPut : 05 Local revenue enhancement supported in all District Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of local governments trained in Local Revenue enhancement initiatives	Number	40	12
Number of local governments with improved Local Revenue collections	Number	10	3
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 Q2
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 Q2
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 Q2
Number of trainings in financial management undertaken	Number	77	5
Percentage of recommendations implemented arising from inspection undertaken	Percentage	60%	15%

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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 Q2
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			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 01 Ministry Support Services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of vehicles maintained and serviced	Number	30	68
Number of requisitions processed	Number	100	42
Number of procurement and disposals concluded	Number	40	6
KeyOutPut : 02 Ministerial and Top Management Services supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Ministry staff supported with ICT Services	Number	200	20
Number of meeting recommendations/resolutions implemented	Number	10	8
Number of Local Governments supported to deliver services,	Number	134	51
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 Q2
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 Q2
Number of project concepts submitted to the Development Committee for consideration,	Number	16	4
Number of projects approved by the DC	Number	8	0
Number of projects implemented successfully	Number	8	4

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KeyOutPut : 05 Sector activities coordinated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Committee meetings held	Number	58	5
Sector Review meetings held	Number	2	1
Percentage of sector recommendations implemented	Percentage	60%	62%
KeyOutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Ministry Score in GAPR	Percentage	75%	70%
% of funds absorbed	Percentage	90%	37.7%
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 Q2
Number of audit reports produced	Number	4	1
Percentage of audit recommendations implemented	Percentage	60%	75%
Sub Programme : 13 Human Resource Department			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of staff(by gender) trained	Number	60	36
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 Q2
Number of records processed timely	Number	100	4358
Number of records transferred	Number	50	706

Performance highlights for the Quarter

procurement for transport equipment is ongoing

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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	4.63	3.77	55.1%	44.8%	81.4%
<i>Class: Outputs Provided</i>	<i>5.01</i>	<i>1.73</i>	<i>0.92</i>	<i>34.6%</i>	<i>18.4%</i>	<i>53.3%</i>
201701 Service delivery supported and coordinated in all Local Governments	1.30	0.68	0.31	52.7%	23.9%	45.3%
201702 Legislative and policy development processes supported and coordinated in all Local Governments	0.20	0.06	0.06	31.3%	31.3%	100.0%
201703 Capacity for Local Government officials built	0.40	0.11	0.05	27.0%	12.6%	46.8%
201704 Conflicts resolved	0.10	0.01	0.01	11.8%	11.8%	100.0%
201705 Local Government structures operationalized	0.23	0.05	0.05	21.9%	21.7%	99.4%
201706 Sustainable service delivery in all Local Governments supported	0.34	0.05	0.05	14.8%	13.3%	89.8%
201707 Sustainable service delivery in all Urban councils supported	0.39	0.07	0.07	18.4%	17.8%	96.5%
201708 Mainstreaming of cross cutting issues supported in all Urban councils	0.05	0.01	0.01	16.3%	16.3%	100.0%
201710 Local Economic Development supported and coordinated in all MDAs and Local Governments	1.23	0.46	0.26	37.7%	20.9%	55.4%
201711 Monitoring and Evaluation of LED programs undertaken	0.77	0.22	0.06	29.0%	7.8%	26.8%
<i>Class: Outputs Funded</i>	<i>0.50</i>	<i>0.13</i>	<i>0.10</i>	<i>25.0%</i>	<i>20.0%</i>	<i>80.0%</i>
201751 Transfer to Autonomous Institutions	0.50	0.13	0.10	25.0%	20.0%	80.0%
<i>Class: Capital Purchases</i>	<i>0.16</i>	<i>0.03</i>	<i>0.00</i>	<i>16.1%</i>	<i>0.0%</i>	<i>0.0%</i>
201772 Government Buildings and Administrative Infrastructure	0.05	0.03	0.00	50.0%	0.0%	0.0%
201779 Acquisition of Other Capital Assets	0.11	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.75</i>	<i>2.75</i>	<i>2.75</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
201799 Arrears	2.75	2.75	2.75	100.0%	100.0%	100.0%
Program 2024 Local Government Inspection and Assessment	1.28	0.26	0.24	20.5%	19.2%	93.4%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.26</i>	<i>0.24</i>	<i>20.5%</i>	<i>19.2%</i>	<i>93.4%</i>
202401 Monitoring and Inspection of Local Governments harmonized and coordinated	0.16	0.04	0.03	22.0%	18.6%	84.3%
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	0.10	0.10	24.4%	22.4%	91.9%
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%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	0.05	0.05	36.1%	34.1%	94.2%
202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised	0.14	0.02	0.02	17.1%	16.8%	98.3%
202408 Financial Management and accountability in urban councils supported and strengthened	0.14	0.02	0.02	15.1%	15.1%	100.0%
202409 Local revenue enhancement supported in all Urban councils	0.14	0.02	0.02	11.0%	11.0%	100.0%
Program 2049 Policy, Planning and Support Services	118.51	66.00	10.90	55.7%	9.2%	16.5%
Class: Outputs Provided	22.44	12.06	8.42	53.7%	37.5%	69.9%
204901 Ministry Support Services provided	4.01	1.52	1.30	37.8%	32.5%	86.0%
204902 Ministerial and Top Management Services supported	1.17	0.44	0.24	37.6%	21.0%	55.7%
204903 Policy development planning and budgeting processes coordinated	0.72	0.36	0.23	49.6%	32.2%	64.9%
204904 Project development process and project implementation coordinated and supported respectively	0.65	2.16	0.20	333.2%	30.4%	9.1%
204905 Sector activities coordinated	0.78	0.38	0.23	48.9%	28.9%	59.1%
204906 Implementation of Government Policies and programs coordinated and monitored	0.50	0.23	0.20	45.7%	39.3%	85.9%
204907 Adequacy and functionality of ministry control and governance processes ensured	0.21	0.04	0.02	18.8%	10.8%	57.7%
204919 Human Resource Management Services	14.04	6.81	5.92	48.5%	42.2%	86.9%
204920 Records Management Services	0.35	0.12	0.08	34.2%	23.1%	67.7%
Class: Capital Purchases	96.00	53.82	2.48	56.1%	2.6%	4.6%
204972 Government Buildings and Administrative Infrastructure	9.98	9.79	2.30	98.1%	23.0%	23.5%
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	40.06	0.00	96.3%	0.0%	0.0%
204976 Purchase of Office and ICT Equipment, including Software	0.30	0.27	0.00	90.0%	0.0%	0.0%
204978 Purchase of Office and Residential Furniture and Fittings	0.10	0.09	0.00	90.0%	0.0%	0.0%
204979 Acquisition of Other Capital Assets	43.11	2.72	0.18	6.3%	0.4%	6.7%
Class: Arrears	0.07	0.12	0.00	167.7%	0.0%	0.0%
204999 Arrears	0.07	0.12	0.00	167.7%	0.0%	0.0%
Total for Vote	128.20	70.89	14.92	55.3%	11.6%	21.0%

Table V3.2: 2020/21 GoU Expenditure by Item

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	28.72	14.05	9.59	48.9%	33.4%	68.3%
211101 General Staff Salaries	9.61	4.81	4.35	50.0%	45.3%	90.5%
211102 Contract Staff Salaries	0.36	0.18	0.08	50.0%	20.8%	41.7%
211103 Allowances (Inc. Casuals, Temporary)	1.42	0.71	0.65	50.0%	45.9%	91.7%
212101 Social Security Contributions	0.19	0.09	0.06	50.0%	33.1%	66.3%
212102 Pension for General Civil Service	3.22	1.61	1.27	50.0%	39.3%	78.6%
213001 Medical expenses (To employees)	0.06	0.03	0.03	44.7%	42.4%	94.8%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.01	28.6%	14.3%	50.0%
213004 Gratuity Expenses	0.43	0.21	0.21	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.25	0.15	0.03	60.0%	13.8%	23.0%
221002 Workshops and Seminars	1.31	0.43	0.13	32.7%	9.8%	29.9%
221003 Staff Training	0.67	0.05	0.01	7.4%	1.1%	14.6%
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	0.02	0.01	30.6%	9.7%	31.7%
221008 Computer supplies and Information Technology (IT)	0.07	0.01	0.00	20.9%	5.3%	25.6%
221009 Welfare and Entertainment	0.28	0.09	0.08	32.0%	27.3%	85.4%
221011 Printing, Stationery, Photocopying and Binding	1.04	0.35	0.23	33.3%	22.0%	66.0%
221012 Small Office Equipment	0.15	1.79	0.02	1,230.3%	15.0%	1.2%
221016 IFMS Recurrent costs	0.10	0.03	0.01	33.3%	8.8%	26.5%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	48.0%	12.0%	25.0%
222001 Telecommunications	0.04	0.01	0.01	18.2%	16.8%	92.4%
222002 Postage and Courier	0.04	0.01	0.00	31.3%	2.3%	7.4%
223003 Rent – (Produced Assets) to private entities	2.00	0.80	0.80	40.0%	40.0%	100.0%
223004 Guard and Security services	0.13	0.03	0.03	26.4%	24.4%	92.2%
223005 Electricity	0.28	0.12	0.11	42.8%	40.6%	94.9%
224004 Cleaning and Sanitation	0.09	0.04	0.04	50.0%	46.3%	92.7%
225001 Consultancy Services- Short term	0.38	0.30	0.02	77.6%	6.0%	7.7%
227001 Travel inland	3.56	1.07	0.86	30.1%	24.2%	80.3%
227002 Travel abroad	0.58	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.27	0.56	0.40	44.5%	31.4%	70.5%
228002 Maintenance - Vehicles	0.88	0.49	0.14	55.3%	15.9%	28.8%
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	0.01	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.50	0.13	0.10	25.0%	20.0%	80.0%
291001 Transfers to Government Institutions	0.50	0.13	0.10	25.0%	20.0%	80.0%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Class: Capital Purchases	96.16	53.85	2.48	56.0%	2.6%	4.6%
281504 Monitoring, Supervision & Appraisal of Capital work	1.09	0.84	0.34	77.1%	31.1%	40.4%
312101 Non-Residential Buildings	4.86	4.73	0.94	97.3%	19.3%	19.9%
312103 Roads and Bridges.	1.55	1.55	0.00	100.0%	0.0%	0.0%
312104 Other Structures	46.26	5.93	1.20	12.8%	2.6%	20.2%
312201 Transport Equipment	41.99	40.44	0.00	96.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.09	0.00	90.0%	0.0%	0.0%
312213 ICT Equipment	0.30	0.27	0.00	90.0%	0.0%	0.0%
Class: Arrears	2.82	2.87	2.75	101.7%	97.4%	95.8%
321605 Domestic arrears (Budgeting)	2.82	2.87	2.75	101.7%	97.4%	95.8%
Total for Vote	128.20	70.89	14.92	55.3%	11.6%	21.0%

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	4.63	3.77	55.1%	44.8%	81.4%
<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	0.08	0.07	20.6%	18.7%	90.9%
08 District Administration Department	0.87	0.18	0.17	20.2%	19.5%	96.9%
09 Urban Administration Department	0.64	0.13	0.10	20.3%	16.0%	78.9%
12 Local Economic Development Department	0.60	0.08	0.08	12.8%	12.6%	97.9%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3.75	3.36	3.03	89.6%	80.9%	90.3%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.40	0.10	39.6%	9.7%	24.5%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.41	0.22	41.3%	21.9%	53.0%
Program 2024 Local Government Inspection and Assessment	1.28	0.26	0.24	20.5%	19.2%	93.4%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.16	0.04	0.03	22.0%	18.6%	84.3%
10 District Inspection Department	0.56	0.12	0.11	20.7%	19.2%	92.7%
11 Urban Inspection Department	0.55	0.11	0.11	19.8%	19.2%	97.0%
Program 2049 Policy, Planning and Support Services	118.51	66.00	10.90	55.7%	9.2%	16.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.32	1.49	1.30	34.4%	30.1%	87.7%
04 Policy & Planning Department	0.64	0.11	0.08	17.6%	12.4%	70.3%
05 Internal Audit unit	0.21	0.04	0.02	18.8%	10.8%	57.7%
13 Human Resource Department	13.87	6.75	5.94	48.7%	42.8%	87.9%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1652 Retooling of Ministry of Local Government	99.46	57.61	3.56	57.9%	3.6%	6.2%
Total for Vote	128.20	70.89	14.92	55.3%	11.6%	21.0%

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
Program : 2017 Local Government Administration and Development	244.95	85.16	80.70	34.8%	32.9%	94.8%
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	76.70	57.28	56.18	74.7%	73.3%	98.1%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	108.96	19.97	17.31	18.3%	15.9%	86.7%
1509 Local Economic Growth (LEGS) Support Project	59.30	7.91	7.21	13.3%	12.1%	91.1%
Grand Total:	244.95	85.16	80.70	34.8%	32.9%	94.8%

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
40 Local Governments supported to formulate and review ordinances and bye laws aimed at benefiting, male, females, youth and special interest groups	02 Local Governments supported to formulate and review ordinances and bye laws	221009 Welfare and Entertainment	1,000
Undertake monitoring of Councils in 40 Local Governments selected from all regions	Legislative and policy development supported in 10 Local Governments of Kasese, kyenjojo, Bududa, Namutumba, Ngora, Bukedea, Hoima, Sironko, Kapchorwa and Rukungiri	227001 Travel inland	5,000
Compile statistics on ordinances, bye-laws and administrative units	compiled statistics on administrative Units!	227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

Inadequate funds to undertake the activity in the quarter on going activity

Inadequate funds to undertake the activity in the quarter

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

Output: 03 Capacity for Local Government officials built

		Item	Spent
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 undertaken in 7 Local Governments of Nakasongola, Kiryandongo, Pakwach, Nebbi, Koboko, Adjumani and Rwampara	211103 Allowances (Inc. Casuals, Temporary)	39,630
		227001 Travel inland	10,905

Reasons for Variation in performance

Inadequate funds

Total	50,535
Wage Recurrent	0
Non Wage Recurrent	50,535
AIA	0

Output: 04 Conflicts resolved

		Item	Spent
Support conflict resolution from at least 20 Local Governments from all regions	Conflict resolution facilitated in 5 Local Governments of Namisindwa, Budaka, Masindi, Masaka and Mpigi	221009 Welfare and Entertainment	1,288
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

The department did not receive funds to undertake this activity

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	11,788
		Wage Recurrent	0
		Non Wage Recurrent	11,788
		AIA	0
		Total For SubProgramme	74,823
		Wage Recurrent	0
		Non Wage Recurrent	74,823
		AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 05 Local Government structures operationalized

60 Local Governments from all regions supported to operationalise their structures and statutory bodies Review staffing structure of Local Governments to enable them deliver services efficiently and sustainably	Monitored and supervised 8 DLGs of Abim, Kapelebyong, Bugweri, Pallisa, Kyotera, Kalungu, Kwanja, Kiryandongo on the functionality of Statutory Boards and other administrative operations Supported DLGs of Soroti on the Location of new District Hqtrs, Guided the DLGs of Bugweri and Namutumba on the use of Namutumba DSC for recruitment Undertook Desk Review and analysis of Staffing Structures for 70 DLGs, that is Bushenyi, Gulu, Kotido, Jinja, Rukiga, Kapchorwa, Rubirizi, Nakaseke, Bukwo, Ntungamo, Sembabule, Kiruhura, Kisoro, Namutumba, Nebbi, Kazo, Lyantonde, Masaka, Karenga, Bulambuli, Kyankwanzi, Pader, Zombo, Nakapiripirit, Kapelebyong, Kole, Lamwo, Agago, Mubende, Soroti, Kaberamaido, Ntoroko, Kalaki, Bundibugyo, Madi Okollo, Bunyangabu, Pakwach, Moroto, Mitooma, Alebtong, Budaka, Buliisa, Kwanja, Kyotera, Dokolo, Serere, Amuru, Yumbe, Mpigi, Napak, Kween, Rakai, Gomba, Nwoya, Maracha, Iganga, Nabilatuk, Luweero, Kabarole, Ibanda, Adjumani, Kakumiro, Lwengo, Kibaale, Omoro, Namayingo, Koboko, Bukedea, Kasese and Kitagwenda	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,365
		221009 Welfare and Entertainment	3,227
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	9,360

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Inadequate funds were released under the output.

There was no funds released for Travel Inland during the Quarter where the relevant activity is charged

Inadequate funds were released under the output.

There was no funds released for Travel Inland during the Quarter where the relevant activity is charged

Total	48,952
Wage Recurrent	0
Non Wage Recurrent	48,952
<i>AIA</i>	0

Output: 06 Sustainable service delivery in all Local Governments supported

All 175 Local Governments supported to deliver services sustainably	3 Quarterly meetings were conducted for Bunyoro, West Nile and Eastern Uganda on going activity	Item	Spent
Build capacity of 20 LGs in Performance improvement planning selected from all regions		211103 Allowances (Inc. Casuals, Temporary)	25,290
		221012 Small Office Equipment	300
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	11,160

Reasons for Variation in performance

Activity Planned for Q3 and Q4

Inadequate funds were released under the output

No Funds released under the item for Workshops and Seminars when the activity is undertaken

Total	45,750
Wage Recurrent	0
Non Wage Recurrent	45,750
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

UGX 300M transferred to Uganda Local Governments Association (ULGA)	Shs. 75m was processed to ULGA operations	Item	Spent
		291001 Transfers to Government Institutions	75,000

Reasons for Variation in performance

Inadequate funds released under the item. Only Shs. 37.5m was allocated on the item instead of Shs. 75m

Total	75,000
Wage Recurrent	0
Non Wage Recurrent	75,000
<i>AIA</i>	0
Total For SubProgramme	169,702
Wage Recurrent	0
Non Wage Recurrent	169,702
<i>AIA</i>	0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	five(5) Municipal Councils and 10 Town Councils Supported in Urban Service Delivery 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 operationalized. Hoima, Soroti and Lira Cities supported by GOU while Jinja, Mbale, Arua, Fort Portal, Mbarara, Masaka, and Gulu by Patners. 2 Review meetings with Leaders (TCs, CAOs and MDAs) of the 10 operating Cities were conducted to establish critical issues that affected Cities' operations for better solutions. Harmonization of Human Resource Structures for the 10 Cities was conducted by Urban Admin. Department. It was supported largely by UNCDF and Ministry of Public Service.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,375
		227001 Travel inland	17,990
		227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

None availability of funds
No significant variations.
Limited funds available
None availability of funds.

Total	69,365
Wage Recurrent	0
Non Wage Recurrent	69,365
AIA	0

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

Implementation of cross cutting issues supported in all Urban councils.	cross cutting issue COVID 19 supported in all Urban councils.	Item	Spent
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Variations were due to none availability of funds.

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

A total of UGX. 200M transferred to Urban Authorities Association of Uganda (UAAU) Payment process ongoing

Item	Spent
291001 Transfers to Government Institutions	25,000

Reasons for Variation in performance

Activity has delayed execution due to lengthy approval process.

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	102,865
Wage Recurrent	0
Non Wage Recurrent	102,865
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

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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, Otuke, 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	211103 Allowances (Inc. Casuals, Temporary)	22,800
Support 20 Local Governments to develop and manage Industrial Hubs covering 20 Zones	Supported 18 DLGs of Amudat, Moroto, Napak, Agago, Lamwo, Omoro, Pader, Amolatar, Kole, Otuke, Amuria, Kapelebyong, Adjumani, Moyo, Obongi, Yumbe and Zombo to develop their LED strategies and economic profiles.	221009 Welfare and Entertainment	3,982
Coordination of all MDAs implementing LED programs and Initiatives	Supported a stakeholders' engagement on Promotion of Local Economic Development in Mubende Municipality	221011 Printing, Stationery, Photocopying and Binding	448
	Trained 8 Local Governments of Jinja, Kayunga, 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 for Skills Development, Value Addition and Wealth Creation	227001 Travel inland	12,000
	Conducted meetings with Uganda Warehouse Receipt System Authority, Ministry of Trade and Industry, MAAIF, Ministry of Water and Environment to discuss matters on LED. Participated in the Gulu meeting convened by OWC coordinator and made a presentation on LED functional areas in NDP III	227004 Fuel, Lubricants and Oils	15,168
Reasons for Variation in performance		Total	54,398
Inadequate funds provided		Wage Recurrent	0
Inadequate funds provided		Non Wage Recurrent	54,398
Inadequate funds provided		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	None conducted	Item	Spent
		227001 Travel inland	21,000

Reasons for Variation in performance

Inadequate funds provided

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	21,000
		Wage Recurrent	0
		Non Wage Recurrent	21,000
		AIA	0
		Total For SubProgramme	75,398
		Wage Recurrent	0
		Non Wage Recurrent	75,398
		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	88,588
- Support supervision missions held	- '5 markets handed over	213001 Medical expenses (To employees)	14,200
- 7 markets commissioned and operationalised	- 'Procurement for consultants to design	213002 Incapacity, death benefits and funeral expenses	10,000
- 15,000 vendors resettled to the newly reconstructed markets	18 additional markets at Request for Proposal stage. RFPs have been issued to consultants	221001 Advertising and Public Relations	85,130
- New markets designed		221003 Staff Training	89,060
		221012 Small Office Equipment	3,000
		223005 Electricity	15,000
		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	475,098
		227001 Travel inland	156,302
		227002 Travel abroad	63,069
		227004 Fuel, Lubricants and Oils	70,000
		228002 Maintenance - Vehicles	48,413

Reasons for Variation in performance

Vendor resettlement exercise is still ongoing:

- Additional markets to be handed over upon completion of works

Total	1,181,860
GoU Development	285,275
External Financing	896,585
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Relocation sites demolished and cleared - Construction of 7 Markets of completed Kabale Market constructed to 70% Physical completion - Kitgum Market constructed to 90% completion - Kabale market constructed to 70% completion 	<ul style="list-style-type: none"> - Five Markets of Tororo, Kasese, Moroto, Lugazi and Entebbe completed - Kitgum market constructed to 54% completion - Kabale Market constructed to 53% completion 	Item 312101 Non-Residential Buildings	Spent 15,127,954

Reasons for Variation in performance

- Relocation sites are still occupied by vendors until resettlement
- Markets are still under construction
- Construction of Kitgum and Kabale are on track to the annual target

Total	15,127,954
GoU Development	0
External Financing	15,127,954
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

<ul style="list-style-type: none"> '- Construction of Shelter for Soroti APF completed - APF for Soroti site installed - Furniture procured 	<ul style="list-style-type: none"> '-Construction of Shelter for Soroti VA Facility at 55% completion 'Equipment for Soroti Value Addition Facility under manufacturing '- Chairs (Furniture) procured 	Item 312202 Machinery and Equipment	Spent 40,156,234
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Reasons for Variation in performance

- Civil works are still ongoing for Soroti Value addition facility
- Equipment is still under manufacturing

Total	40,156,234
GoU Development	0
External Financing	40,156,234
AIA	0

Arrears

Total For SubProgramme	56,466,048
GoU Development	285,275
External Financing	56,180,773
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, coached and mentored in Local seed production 626 Farmer Groups of batch 2 trained in GAP. Monitoring and collecting Data from the established 14 Adaptive Trials Conducted. Assessment Report for Batch 3 FGs season 2020A finalized 74 host farmers and machine operators trained on Post Harvest Handling Technologies and animal traction Design, printing and distribution of assorted 750 IEC materials finalized 20, 400 kg of Foundation Seed produced in season 2020A 90 Agricultural Extension Workers, 300 HH Mentors and 200 CBFs facilitated on a monthly basis. 619 CBNRM projects funded and implemented. 21 AWS installed and fully functional. JJA & SOD seasonal forecasts shared with farmers 300 HH Mentors and 200 CBFs facilitated on a monthly basis throughout the quarter.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 223005 Electricity 227001 Travel inland	Spent 17,370 20,000 10,000 16,825

Reasons for Variation in performance

N/A
N/A

N/A
N/A

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	64,195
		GoU Development	64,195
		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 in Q.1 across the 9 project DLGs. PPC Meeting was postponed to Q.3. Conducted 1 planning and review meeting conducted with key project partners from the 9 DLGs.

Item	Spent
211102 Contract Staff Salaries	750,222
221002 Workshops and Seminars	4,352
221011 Printing, Stationery, Photocopying and Binding	8,320
227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

CORVID-19 interfered with the execution of this activity in Q.2
PPC Meeting was postponed to Q.3

Total	782,894
GoU Development	32,672
External Financing	750,222
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: 79 Acquisition of Other Capital Assets

Construction of 3 Bulk Markets to at least 70% Completion undertaken ensuring that the beneficiaries are from different Local Governments. Construction of 8 Satellite Markets undertaken in different Local Governments. Post harvest handling and value addition facilities established in 25 sub counties.

Evaluation of Bids completed. Evaluation of Bids completed. 25 Post Harvest Handling and Value Addition Technologies Demonstrations established across the 25 sub counties.

Item	Spent
312103 Roads and Bridges.	4,993,959
312104 Other Structures	3,002,562

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	7,996,521
		GoU Development	0
		External Financing	7,996,521
		AIA	0
		Total For SubProgramme	17,409,477
		GoU Development	96,867
		External Financing	17,312,610
		AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

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

Item	Spent
211102 Contract Staff Salaries	25,000

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

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

Item	Spent
211102 Contract Staff Salaries	50,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 03 Capacity for Local Government officials built

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

Reasons for Variation in performance

Total	291,573
GoU Development	0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	291,573
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity of District Project Liaison Officers built Conduct Rapid Water Source Validation Assessments in all beneficiary Local Governments Pay out staff emoluments to all project staff Financial audits undertaken in all beneficiary Local Governments Short term Consultancies undertaken to design interventions Facilitation of the National Steering Committee done	Staff of District Liaison units in the 10 implementing Local Governments have been trained comprising of 5 Cluster Team Leader(2M:3F) and 110 Districts Staffs(36F:74M) Consultancy to undertake hydrological survey is in final stage of procurement. 110 Trained staff at the District Liaison Units dis-aggregated by gender(36F:74M) Books of Accounts in the 10 LEGS Core Districts have been audited Activity is underway Recommendations of the National Steering Committee being implemented	228002 Maintenance - Vehicles	137,500

Reasons for Variation in performance

No variation
No variation
No variation
No variation
Activity postponed to q3
Procurement of consultant underway

Total	137,500
GoU Development	137,500
External Financing	0
AIA	0

Output: 11 Monitoring and Evaluation of LED programs undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monitoring visits undertaken in all beneficiary Local Governments LEGs oversight implementation Committee meetings and activities facilitated	Monitoring visits undertaken in the 10 Core implementing Local Governments 23 oversight Technical committee meetings held in the 10 LEGS Districts	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	3,000 3,000

Reasons for Variation in performance

No variation
No variation

Total	6,000
GoU Development	6,000
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction and rehabilitation of Valley Tanks, surface water schemes and distribution system for consumption undertaken in selected beneficiary Local Governments	Completed the design of infrastructure investments(8 GFS,3 Bulking centres,10 market sheds,6 collection centres,12 storage facilities)Procurement of consultant to design and prepare bid documents for water canals is underway	Item 312101 Non-Residential Buildings	Spent 6,913,570
Construction of Primary Canals undertaken in selected beneficiary Local Governments	Evaluation of bids completed for 10 Lots. Evaluation reports submitted to IsDB for "No objection"Procurement of Contractors is underway		
Construction and rehabilitation of 'irrigation schemes-farm-market' access roads constructed and rehabilitated in selected beneficiary Local Government			
Sub-Mersible Pumps (Solar Powered) procured for beneficiary Local Governments			
Reasons for Variation in performance			
No variation			
Procurement of Contractors underway			
Activity postponed to Q3			
No variation			
			Total 6,913,570
			GoU Development 0
			External Financing 6,913,570
			AIA 0
			Total For SubProgramme 7,423,643
			GoU Development 218,500
			External Financing 7,205,143
			AIA 0
Program: 24 Local Government Inspection and Assessment			
<i>Recurrent Programmes</i>			
Subprogram: 06 LGs Inspection and Coordination			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Inspection of Local Governments harmonized and coordinated			
inspection guidelines formulated	The formulation process of the inspection	Item	Spent
Strategic inspection guidelines reviewed	guidelines is still ongoing	211103 Allowances (Inc. Casuals, Temporary)	10,000
	The strategic inspection guidelines are still being reviewed	221009 Welfare and Entertainment	2,589
		227001 Travel inland	9,310
		227004 Fuel, Lubricants and Oils	8,000
Reasons for Variation in performance			
The process is being expedited			
The process is being expedited			
			Total 29,899
			Wage Recurrent 0
			Non Wage Recurrent 29,899
			AIA 0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	29,899
		Wage Recurrent	0
		Non Wage Recurrent	29,899
		AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

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

		Item	Spent
Train 20 District Local Governments in areas of good governance selected from all the regions with aggregated data on gender and special Interest groups	3 Local Governments of Buikwe, Kalungu and Serere supported in Good Governance	227001 Travel inland	4,000

Reasons for Variation in performance

The under performance in the 2 quarters is attributed to fund limitations

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

		Item	Spent
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	12 Local Governments of . Mityana,Kagadi,Kiryandongo,Kwania,Buvuma,Mukono,Butaleja,Agago,otuke,Hoi ma,Kikube ,Kyotera and Mbarara were inspected	211103 Allowances (Inc. Casuals, Temporary)	51,930
		221009 Welfare and Entertainment	2,220
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	28,076

Reasons for Variation in performance

Performance target not achieved because of funding constraints. Travel inland funds not released.

Total	96,226
Wage Recurrent	0
Non Wage Recurrent	96,226
AIA	0

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

		Item	Spent
40 weak LGs in financial management systems, laws & regulations supported carefully selected from all regions of the Country	11 Local Governments of Namisindwa,Manafwa,Bugweri,Butebo,Bukomansimbi,Kakumiro,Kikube, Kalungu,Kwania,Abim,and otuke were supported in Financial management	227001 Travel inland	6,000

Reasons for Variation in performance

Performance target not achieved because of funding constraints. Travel inland funds not released.

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

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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	18 Local Governments of Namisindwa, Butebo, Kitagwenda, Bugweri, Rwampara, Kitagwenda, Kazo, Bulambuli, Mbale, Kumi, Bukedea, Butaleja, Namutumba, Budaka, Bugweri, Isingiro, Kamwenge, Kitagwenda, and Ntungamo with support from JAR. Some Local Governments were supported more than once since they were weak and needed more support.	Item	Spent
		227001 Travel inland	2,298

Reasons for Variation in performance

The 2nd quarter target was achieved with support of JAR funding

Total	2,298
Wage Recurrent	0
Non Wage Recurrent	2,298
AIA	0
Total For SubProgramme	108,524
Wage Recurrent	0
Non Wage Recurrent	108,524
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

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 Capacity building of statutory bodies and committees undertaken in 20 MCs selected from all regions Undertake investigations when complaints are raised in at least 8 Urban councils selected from all regions	Mentored 3 Cities on governance Capacity building of statutory bodies and committees undertaken in 02 MCs selected from all regions Investigation was carried out in Bushenyi-Ishaka MC	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,900
		213001 Medical expenses (To employees)	1,250
		221009 Welfare and Entertainment	2,800
		221011 Printing, Stationery, Photocopying and Binding	2,325
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	3,550

Reasons for Variation in performance

prevailing covid19 situation

Due to limited funds and Corona Virus outbreak there was no capacity building carried out.

Total	46,825
Wage Recurrent	0
Non Wage Recurrent	46,825
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	13,361
Undertake monitoring in all 41 MCs	City, Hoima City and Jinja City	221009 Welfare and Entertainment	1,000
Conduct assessment in all 41 MCs	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	227001 Travel inland	3,000
Review PPPs proposed by Urban Local Governments for atleast 13 MCs ensuring that they benefit the disabled, women, men and the youth	Climate change adaptation supported in all the 41 MCs and 10 Town Councils	227004 Fuel, Lubricants and Oils	5,700
Climate change adaptation and environmental conservation supported in all the 41 MCs and 10 Town Councils	Climate change adaption supported in 12 MCs.		
	Review PPPs proposed by Urban Local Governments for atleast 13 MCs ensuring that they benefit the disabled, women, men and the youth		
	Climate change adaptation and environmental conservation supported in 02 Mcs		

Reasons for Variation in performance

Total	23,061
Wage Recurrent	0
Non Wage Recurrent	23,061
<i>AIA</i>	0

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

		Item	Spent
Support Financial Management and accountability strengthening in 20 MCs and 60 Town councils selected from across all regions	02 municipal councils that were strengthened and supported in financial management.	221009 Welfare and Entertainment	750
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	13,000

Reasons for Variation in performance

Total	20,750
Wage Recurrent	0
Non Wage Recurrent	20,750
<i>AIA</i>	0

Output: 09 Local revenue enhancement supported in all Urban councils

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local revenue enhancement initiatives implemented in all 41 MCs and 40 Town Councils selected from all regions	Supported enhancement of Local revenue in all 06 MCs and 06 Town Councils and 5 cities	Item	Spent
		221009 Welfare and Entertainment	1,491
		227001 Travel inland	6,995
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	Supported enhancement of Local revenue in all 06 MCs and 06 Town Councils and 5 cities	227004 Fuel, Lubricants and Oils	6,700
Reasons for Variation in performance			
no variation			
Total			15,186
Wage Recurrent			0
Non Wage Recurrent			15,186
AIA			0
Total For SubProgramme			105,822
Wage Recurrent			0
Non Wage Recurrent			105,822
AIA			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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Rent and other utilities for 12 months paid for	Utility bills (Electricity, Cleaning services, telecommunication) for 6 months July to December 2020 paid.	Item	Spent
All Ministry Motor vehicles maintained and serviced	68 motor vehicles were maintained and repaired as and when required during Q1 and Q2 (July to December 2020)	211103 Allowances (Inc. Casuals, Temporary)	178,675
Ministry offices Maintained	Offices cleaned for 6 months.	213001 Medical expenses (To employees)	9,954
Procurement and disposal requisitions concluded	Procurement process for furniture and stationery on going.	213002 Incapacity, death benefits and funeral expenses	5,000
		221001 Advertising and Public Relations	5,000
		221008 Computer supplies and Information Technology (IT)	1,940
		221009 Welfare and Entertainment	40,878
		221011 Printing, Stationery, Photocopying and Binding	4,419
		221012 Small Office Equipment	1,401
		221016 IFMS Recurrent costs	9,000
		222001 Telecommunications	6,900
		223003 Rent – (Produced Assets) to private entities	800,000
		223004 Guard and Security services	30,735
		223005 Electricity	43,000
		224004 Cleaning and Sanitation	39,392
		227001 Travel inland	4,245
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

No variation between planned and actual.
 No variation between planned and actual.
 Partially paid due to limited funds released
 Long procurement process

Total	1,196,539
Wage Recurrent	0
Non Wage Recurrent	1,196,539
<i>AIA</i>	0

Output: 02 Ministerial and Top Management Services supported

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
40 senior management meetings held 60 Local governments from all regions supported to deliver services Support operationalization of all the 7 cities	4 senior Management meetings conducted by December 31st. 37 Districts visited. 24 to conduct monitoring of Implementation of COVID SOPs (Agago, Kitgum, Amuru, Pader, Lamwo, Hoima, Kagadi, Kibale, Obongi, Pakwarch, Zombo, Moyo, Adjumani, Maracha, Napak, Nakapiripirit, Kabong, Amudat, Moroto, Serere, Katakwi, Kumi, Bukedea and Ngora) and 13 Districts supported to address issues on service delivery (Napak, Moroto, Karenga, Bugweri, Ntoroko, Kasese, Bundibugyo, Kabarole, Mbarara, Kabale, Bushenyi, Manafwa, Buikwe) 1313 Districts supported to address issues on service delivery (Napak, Moroto, Karenga, Bugweri, Ntoroko, Kasese, Bundibugyo, Kabarole, Mbarara, Kabale, Bushenyi, Manafwa, Buikwe) 10 Cities (Hoima, Mbarara, Lira, Soroti, Mbale, Jinja, Gulu, Arua, Fort Portal and Masaka) launched and inspected to make a follow up on operations and challenges they are they're faced with.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 68,811 4,133 732 1,428 4,000 9,924 18,000

Reasons for Variation in performance

No variation.

No variation

Fewer meetings because of Observing COVID SOPs

Total	107,028
Wage Recurrent	0
Non Wage Recurrent	107,028
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	1,303,567
Wage Recurrent	0
Non Wage Recurrent	1,303,567
<i>AIA</i>	0

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 04 Policy & Planning Department

Outputs Provided

Output: 03 Policy development planning and budgeting processes coordinated

		Item	Spent
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 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	211103 Allowances (Inc. Casuals, Temporary)	40,815
		221009 Welfare and Entertainment	2,739
	Prepared a brief on the preparation of the markets policy. Support provided on 90% of sectoral public policy and Cabinet submission in quarter two. Prepared Briefing Notes for Hon. Ministers on Cabinet Memorandum on: • Electricity Instrument, 2020 from MoEMD. • Presidential Initiatives on wealth and job creation from State House. • Proposal to borrow from African Development Fund to finance the revenue shortfalls from MoFPED. • Principles of the proposed bill on establishment for Procurement and Supply Chain Management Professionals of Uganda from MoFPED. • Energy Efficiency and Conservation Bill, 2020 from MoEMD. Desk review of the Decentralization framework undertaken. Prepared a Policy Brief on the Agriculture Sector Strategic Interventions to support the Real Economy of Uganda. Prepared a Policy Brief on the review of the Budget for the FY 2020/21.		

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
NO variation			
		Total	43,554
		Wage Recurrent	0
		Non Wage Recurrent	43,554
		<i>AIA</i>	0
Output: 04 Project development process and project implementation coordinated and supported respectively			
Concept Notes for New Projects Prepared and Submitted	Four(04) Concept concept notes ie CAIIP IV, Parish Model undertaken, LoCAL and Rural Food security in Northern Uganda	Item 227001 Travel inland	Spent 10,137
Reasons for Variation in performance			
Limited funding			
		Total	10,137
		Wage Recurrent	0
		Non Wage Recurrent	10,137
		<i>AIA</i>	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.Regional Development Meetings , Meeting with NPA and NAADs undertaken , sector secretariat was facilitated	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 6,000 2,500
Reasons for Variation in performance			
Limited funding No variation			
		Total	8,500
		Wage Recurrent	0
		Non Wage Recurrent	8,500
		<i>AIA</i>	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; 20 Districts were supported to align their BFPS to program NDP II approach.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,000 5,000
Reasons for Variation in performance			
No variation			
		Total	17,000
		Wage Recurrent	0
		Non Wage Recurrent	17,000
		<i>AIA</i>	0

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	79,191
		Wage Recurrent	0
		Non Wage Recurrent	79,191
		<i>AIA</i>	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	Routine Assurance on payments. Audit Inspection reports on PRELNOR Qtr 1&2 activities. Audit reports on Start Up Funds and LEGS Project. Review of Financial Statements and accountability on 200 staff advances	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,315
		221009 Welfare and Entertainment	2,356
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Delayed and ongoing processes.

Total	23,171
Wage Recurrent	0
Non Wage Recurrent	23,171
<i>AIA</i>	0
Total For SubProgramme	23,171
Wage Recurrent	0
Non Wage Recurrent	23,171
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary and Pension payroll for Ministry of Local Government managed	Salary and Pension for all staff of the Ministry managed for both Quarter 1 and 2	Item	Spent
		211101 General Staff Salaries	4,352,157
		211103 Allowances (Inc. Casuals, Temporary)	26,823
		212102 Pension for General Civil Service	1,267,098
Capacity building activities for all staff coordinated	36 Staff (18 female and 18 male) trained. Technical support on Human resources provided in 15 Districts of Kyankwanzi, Kiboga, Luwero, Kapelebyong, Soroti, Bukedea, Kisoro, Kabale, Ntungamo, Mbale, Palissa, Jinja, Masaka, Kalungu, and Wakiso and on staff recruitment in 6 Districts of Kamuli, Bugiri, Kaliro, Bugweri, Namutumba and Kikuube	213001 Medical expenses (To employees)	9,841
		213004 Gratuity Expenses	213,215
		221009 Welfare and Entertainment	3,325
		221020 IPPS Recurrent Costs	3,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	16,800
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		
Performance Management initiatives coordinated in the Ministry and selected Local Governments from all regions			
Support and Care offered to staff affected by HIV AIDS in the Ministry			
Reasons for Variation in performance			
adequate funds provided			
4 staff supported			
No funds provided to execute the activity			
Activities conducted in Q4 of FY 2019/20 and Q1 of FY 2020/21			
Not enough funds provided to the Department to execute the activity			
		Total	5,912,259
		Wage Recurrent	4,352,157
		Non Wage Recurrent	1,560,102
		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	Spent
Standard records management systems streamlined and strengthened	All records (4,358) processed and accessed on time.	211103 Allowances (Inc. Casuals, Temporary)	18,300
Records processed and timely accessed		221012 Small Office Equipment	462
Capacity of 5 male and 5 female built and users		222002 Postage and Courier	876
Standard records management systems streamlined and strengthened		227001 Travel inland	6,525
Records Processed and Timely accessed		227004 Fuel, Lubricants and Oils	1,000
Reasons for Variation in performance			
Records management system still being fastracked			
Limited funds provided to ensure the output			
		Total	27,163
		Wage Recurrent	0
		Non Wage Recurrent	27,163

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	5,939,421
		Wage Recurrent	4,352,157
		Non Wage Recurrent	1,587,264
		AIA	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Output: 01 Ministry Support Services provided

Ministry operations FacilitatedMind set change sessions aimed at improving service delivery organised for 100 Local GovernmentsContracts Committee and Evaluation Committee Facilitated. internal audit function Backstopped in 50 LGs	Four (04) Top management meetings held. Monitoring of Government programmes undertaken in 51 Local Governments 03 Audit meetings facilitated 01 PAC meetings held. Not undertaken22 Contracts Committee Meetings were facilitatedinternal audit function was backstopped in 16 DLGS	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	43,137
		221001 Advertising and Public Relations	4,064
		221008 Computer supplies and Information Technology (IT)	1,638
		227001 Travel inland	30,937
		227004 Fuel, Lubricants and Oils	25,669
		228002 Maintenance - Vehicles	2,200

Reasons for Variation in performance

No variation
prevailing COVID 19 Situation
Prevailing COVID 19 situation curtailed full implementation of the the activity

Total	107,646
GoU Development	107,646
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	Two Ministers were duly facilitated to monitor Implementation of Various Government programs.	Item	Spent
		227001 Travel inland	137,578

Reasons for Variation in performance

No variation

Total	137,578
GoU Development	137,578
External Financing	0
AIA	0

Output: 03 Policy development planning and budgeting processes coordinated

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 reviewed, BFP for 2021/22 compiled and published MPS for 2021/22 compiled and Q1 Quarterly report compiled and submitted 32 Districts supported to Complete their Budget framework papers FY2020/21 aligned to NDP III 32 DLGS supported to Develop DDPS aligned to NDP III.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,855 50,000 23,040 49,682 15,000

Reasons for Variation in performance

No variation
No variation

Total	188,577
GoU Development	188,577
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	Feasibility studies conducted for 01project undertakenProject concept development for atleast 04 projects supported	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 85,000 15,000 72,043 15,000
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Reasons for Variation in performance

Total	187,042
GoU Development	187,042
External Financing	0
AIA	0

Output: 05 Sector activities coordinated

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	8 TWG meetings conducted 2 SWG meetings conducted in Q1Monitoring the utilization of Discretionary Development Equalization Grant (DDEG) undertaken in 5 Local Governmentson going activity	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 29,225 53,415 60,000 44,509 30,000

Reasons for Variation in performance

change from sector to Program alignment

Total	217,148
GoU Development	217,148
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	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 129,363 50,000
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Reasons for Variation in performance

Total	179,363
GoU Development	179,363
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Capacity of atleast 80 staff built ensuring that both men and women benefitHIV/AIDS activities supportedGender mainstreaming activities undertaken ensuring that both men and women participate	Item 221003 Staff Training	Spent 7,300
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Reasons for Variation in performance

Total	7,300
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Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	7,300
		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

Item	Spent
221007 Books, Periodicals & Newspapers	4,599
221011 Printing, Stationery, Photocopying and Binding	9,146
221012 Small Office Equipment	1,000
223005 Electricity	40,000

Reasons for Variation in performance

Total	54,745
GoU Development	54,745
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 regions100 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 atleast 02 District Local Governments and52 Town Councils ensuring that the beneficiary Districts and Town Councils are Selected from all regions52 Town Councils supported to undertake infrastructural capital development Projects

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	157,867
312101 Non-Residential Buildings	940,000
312104 Other Structures	1,200,000

Reasons for Variation in performance

delays by Tcs to submit requirments

Total	2,297,867
GoU Development	2,297,867
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

4 Bridges and one Road Constructed.

Two bridges in Mukono district constructed

Item	Spent
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Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

GoU Development 0

External Financing 0

AIA 0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Motor vehicles purchased for selected 7District ChairpersonsBicycles Purchased for 64621 village chair person purchased. Bicycles for 8954 LC II chair persons Purchased	Procurement process is on going Procurement process is on going Procurement process is on going

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

AIA 0

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

Item	Spent
ICT Equipment purchased for atleast 180 officers	10 desktop and 10 laptop computers purchased

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
New Office furniture purchased for Ministry staff	Assorted furniture for the Ministry was purchased

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 79 Acquisition of Other Capital Assets

Vote:011 Ministry of Local Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	Procurement process is on going Procurement process is on going Transfer of Funds to NON-PRDP LGs to Support DDEG to be undertaken in Q4	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 181,114
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Reasons for Variation in performance

delayed release of funds by MOFPED

Total	181,114
GoU Development	181,114
External Financing	0
AIA	0
Total For SubProgramme	3,558,381
GoU Development	3,558,381
External Financing	0
AIA	0
GRAND TOTAL	92,869,932
Wage Recurrent	4,352,157
Non Wage Recurrent	3,660,226
GoU Development	4,159,023
External Financing	80,698,526
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 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

Item Spent

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

02 Local Governments supported to formulate and review ordinances and bye laws
Activity not undertaken
Implementation of the activity not done

Item	Spent
221009 Welfare and Entertainment	1,000
227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Inadequate funds to undertake the activity in the quarter on going activity

Inadequate funds to undertake the activity in the quarter

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
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

Implementation of the activity not done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	21,720

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Inadequate funds

Total	21,720
Wage Recurrent	0
Non Wage Recurrent	21,720
AIA	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.

Activity not conducted

Item	Spent
221009 Welfare and Entertainment	888
227004 Fuel, Lubricants and Oils	2,500

Conducting 4 Quarterly Meetings for District Chairpersons and Mayors from Municipalities

Reasons for Variation in performance

The department did not receive funds to undertake this activity

Total	3,388
Wage Recurrent	0
Non Wage Recurrent	3,388
AIA	0
Total For SubProgramme	30,108
Wage Recurrent	0
Non Wage Recurrent	30,108
AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 05 Local Government structures operationalized

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15 Local Governments supported to operationalise their structures and statutory bodies Carrying out preliminary studies to Review staffing structure of Local Governments	<p>1. Supported DLGs of Soroti on the Location of new District Hqtrs</p> <p>2. Guided the DLGs of Bugweri and Namutumba on the use of Namutumba DSC for recruitment</p> <p>Undertook Desk Analysis of Staffing Structures for 70 DLGs of Bushenyi, Gulu, Kotido, Jinja, Rukiga, Kapchorwa, Rubirizi, Nakaseke, Bukwo, Ntungamo, Sembabule, Kiruhura, Kisoro, Namutumba, Nebbi, Kazo, Lyantonde, Masaka, Karenga, Bulambuli, Kyankwanzi, Pader, Zombo, Nakapiripirit, Kapelebyong, Kole, Lamwo, Agago, Mubende, Soroti, Kaberamaido, Ntoroko, Kalaki, Bundibugyo, Madi Okollo, Bunyangabu, Pakwach, Moroto, Mitooma, Alebtong, Budaka, Buliisa, Kwanja, Kyotera, Dokolo, Serere, Amuru, Yumbe, Mpigi, Napak, Kween, Rakai, Gomba, Nwoya, Maracha, Iganga, Nabilatuk, Luweero, Kabarole, Ibanda, Adjumani, Kakumiro, Lwengo, Kibaale, Omoro, Namayingo, Koboko, Bukedea, Kasese and Kitagwenda</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>12,485</p> <p>2,000</p> <p>6,360</p>

Reasons for Variation in performance

Inadequate funds were released under the output.

There was no funds released for Travel Inland during the Quarter where the relevant activity is charged

Inadequate funds were released under the output.

There was no funds released for Travel Inland during the Quarter where the relevant activity is charged

Total	20,845
Wage Recurrent	0
Non Wage Recurrent	20,845
AIA	0

Output: 06 Sustainable service delivery in all Local Governments supported

43 Local Governments supported to deliver services sustainably Build capacity of 5 LGs in Performance improvement planning selected from all regions	<p>Not achieved. No CAOs/TCs meeting held during the Q2</p> <p>Not yet achieved</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221012 Small Office Equipment</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>14,317</p> <p>300</p> <p>7,160</p>
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Reasons for Variation in performance

Activity Planned for Q3 and Q4

Inadequate funds were released under the output

No Funds released under the item for Workshops and Seminars whet the activity is undertaken

Total	21,777
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Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	21,777
		AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

UGX 75M transferred to Uganda Local Government Association(ULGA)	Shs. 37.5m was processed to ULGA operations	Item	Spent
		291001 Transfers to Government Institutions	75,000

Reasons for Variation in performance

Inadequate funds released under the item. Only Shs. 37.5m was allocated on the item instead of Shs. 75m

Total	75,000
Wage Recurrent	0
Non Wage Recurrent	75,000
AIA	0
Total For SubProgramme	117,622
Wage Recurrent	0
Non Wage Recurrent	117,622
AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 07 Sustainable service delivery in all Urban councils supported

Two (2) Regional hands on Support, Training and Mentoring to Technical Staff in Urban Local Governments in Eastern and Central Uganda.Fifty 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 done. Activity not done. 2 Review meetings with Leaders (TCs, CAOs and MDAs) of the 10 operating Cities were conducted to establish critical issues that affected Cities' operations for better solutions. Harmonization of Human Resource Structures for the 10 Cities was conducted by Urban Admin. Department. It was supported largely by UNCDF and Ministry of Public Service.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	1,150
		227004 Fuel, Lubricants and Oils	16,000

Carry out Technical Studies to 6 TCs for elevation to Municipal status.Support Two (2) Urban Local Governments to Operationalise Newly Created Entities.

Carry out Technical Studies on Elevation of Municipalities

Carry out Technical Studies on Elevation of Municipalities

Reasons for Variation in performance

None availability of funds
No significant variations.
Limited funds available
None availability of funds.

Total 31,150

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	31,150
		AIA	0

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

Conduct one (1) Regional Gender Mainstreaming Workshop focal Point Persons.	Activity not conducted	Item	Spent
		227001 Travel inland	1,925
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Variations were due to none availability of funds.

Total	3,925
Wage Recurrent	0
Non Wage Recurrent	3,925
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

A total of UGX. 50M transferred to Urban Authorities Association of Uganda (UAAU)	Activity has delayed execution due to lengthy approval process.	Item	Spent
		291001 Transfers to Government Institutions	25,000

Reasons for Variation in performance

Activity has delayed execution due to lengthy approval process.

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	60,075
Wage Recurrent	0
Non Wage Recurrent	60,075
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 Eastern Region District LGs , MCs and citiesSupport all the 7 city Commercial Officers,134 District Commercial Officers and 34 Municipal Commercial Officers to develop Economic profilesSupport Central region Local Governments to develop and manage Industrial Hubs Coordination of 02 MDAs implementing LED programs and Initiatives	None None Trained Jinja, and Kayunga host industrial Zonal Hubs on the use of Reference Manual for Management, Control, Operation and Maintenance of the Zonal Hubs for Skills Development, Value Addition and Wealth Creation None	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,400
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	448
		227004 Fuel, Lubricants and Oils	12,000

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Inadequate funds provided

Inadequate funds provided

Inadequate funds provided

Total	26,848
Wage Recurrent	0
Non Wage Recurrent	26,848
AIA	0

Output: 11 Monitoring and Evaluation of LED programs undertaken

.	None	Item	Spent
		227001 Travel inland	8,216

Reasons for Variation in performance

Inadequate funds provided

Total	8,216
Wage Recurrent	0
Non Wage Recurrent	8,216
AIA	0
Total For SubProgramme	35,064
Wage Recurrent	0
Non Wage Recurrent	35,064
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
- 1 Progress Review Workshop held	- '5 markets handed over	212101 Social Security Contributions	63,658
	- 'Nil vendors resettled	213001 Medical expenses (To employees)	14,200
	- 'Procurement for consultants to design 18 additional markets at Request for Proposal stage. RFPs have been issued to consultants	213002 Incapacity, death benefits and funeral expenses	10,000
		221001 Advertising and Public Relations	85,130
		221003 Staff Training	89,060
		223005 Electricity	10,000
		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	475,098
		227001 Travel inland	86,302
		227002 Travel abroad	63,069
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	48,413

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Vendor resettlement exercise is still ongoing:

- Additional markets to be handed over upon completion of works

Total	1,058,930
GoU Development	162,345
External Financing	896,585
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of Entebbe, Lugazi and Busia Markets completed	'- 0 relocation sites cleared '- Five Markets of Tororo, Kasese, Moroto, Lugazi and Entebbe completed	312101 Non-Residential Buildings 385,519
-- Kabale Market constructed to 50% Physical completion	'-Kitgum market constructed to 58% completion	
- Kitgum Market constructed to 50% Physical completion	'-Kabale Market constructed to 53% completion	

Reasons for Variation in performance

- Relocation sites are still occupied by vendors until resettlement
- Markets are still under construction
- Construction of Kitgum and Kabale are on track to the annual target

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Evaluation of bids completed pending approval of report and award of contract		

Reasons for Variation in performance

Procurement process is still ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
Construction of APF for Soroti completed to 50% completion	'-Construction of Shelter for Soroti VA Facility at 55% completion 'Equipment for Soroti Value Addition Facility under manufacturing	312202 Machinery and Equipment 40,156,234
Office Furniture procured	'- Furniture procured	

Reasons for Variation in performance

- Civil works are still ongoing for Soroti Value addition facility
- Equipment is still under manufacturing

Total	40,156,234
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Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	40,156,234
		AIA	0
		Total For SubProgramme	41,600,684
		GoU Development	162,345
		External Financing	41,438,339
		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

		Item	Spent
12 Farmer groups trained and couched in local seed production	25 Farmer Groups trained, coached and mentored in Local seed production. In the first stage (Q.1), the focus was resource mobilization and planning seed production and actual seed production. In this quarter, the focus was on harvesting, Post-harvest Handling, seed testing and storage	221001 Advertising and Public Relations	17,370
150 farmer Groups trained	626 Farmer Groups of batch 2 trained in GAP. In Q.1, the GAP training emphasis was on planting. Q.2 focused on harvesting and Post-Harvest Handling (PHH)	221002 Workshops and Seminars	20,000
Participatory adaptive research trials introduced in the 5 sub counties	Monitoring and collecting Data from the established 14 Adaptive Trials Conducted. Assessment Report for Batch 3 FGs season 2020A finalized	223005 Electricity	5,000
Training host farmers and machine operators	12 Host Farmers and 12 machinery operators (yoke makers) trained in planting, weeding and transport on animal traction	227001 Travel inland	12,595
Design and printing awareness materials (calendars dairies posters and banners and fliers)	Design, printing and distribution of assorted 750 IEC materials finalized		
Production of foundation seeds at Ngetta and Abi ZARDI to support local seed production in 25 sub counties selected from all project Local Governments	20, 400 kg of Foundation Seed produced in season 2020A		
Facilitate 300 Household mentors with a monthly stipend, and 200 Community Based Facilitators to support 600 Farmer groups;	90 Agricultural Extension Workers, 300 HH Mentors and 200 CBFs facilitated on a monthly basis.		
1. Disseminate 60 Renewable energy technologies (cook stoves and solar systems)	202 Batch 3 CBNRM projects funded and implemented.		
Facilitate 300 Household mentors with a monthly stipend, and 200 Community Based Facilitators to support 600 Farmer groups;	15 Automatic Weather Stations (AWS) installed and are now transmitting weather data to the UNMA server. SOD seasonal forecasts shared with farmers through the extension workers		
Market Linkages and Infrastructure	300 HH Mentors and 200 CBFs facilitated on a monthly basis throughout the quarter. Existing cooperated have been identified to manage the markets.		
Effective management systems for satellite markets and bulk markets will be done through Coordination, technical support to environment and social safeguards compliance monitoring;			

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A
N/A

N/A
N/A

Total	54,965
GoU Development	54,965
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 9 project Local Governments

PPC Meeting was postponed to Q.3

Item	Spent
211102 Contract Staff Salaries	750,222
221002 Workshops and Seminars	4,352
221011 Printing, Stationery, Photocopying and Binding	8,320

Reasons for Variation in performance

CORVID-19 interfered with the execution of this activity in Q.2
PPC Meeting was postponed to Q.3

Total	762,894
GoU Development	12,672
External Financing	750,222
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

152Kms of CARs under Batch B rehabilitated
61.5Kms of CARs under Batch C rehabilitated
Designs of Bridges made
At least 2 bridges constructed in selected Project Local Governments ensuring fair selection of beneficiaries

594km of CARs completed. Evaluation of Bids for batch 2 CARs complete
Works advertised, Bids Submitted and Evaluation in Progress
Construction to be done with batch B CARs

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of 3 bulk markets to at least 30% completion undertaken ensuring that the beneficiaries are from different Local Governments	Evaluation of Bids completed	Item	Spent
Construction of 8 Satellite markets undertaken in different project beneficiary Local Governments to 30% completion	Evaluation of Bids completed	312103 Roads and Bridges.	4,993,959
Post harvest handling and value addition facilities established in 8 sub counties.	25 Post Harvest Handling and Value Addition Technologies Demonstrations established across the 25 sub counties	312104 Other Structures	3,002,562
<i>Reasons for Variation in performance</i>			

Total	7,996,521
GoU Development	0
External Financing	7,996,521
AIA	0
Total For SubProgramme	8,814,380
GoU Development	67,637
External Financing	8,746,743
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

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

Item	Spent
211102 Contract Staff Salaries	25,000

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

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

Item	Spent
211102 Contract Staff Salaries	50,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 03 Capacity for Local Government officials built

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

Reasons for Variation in performance

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

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

Item	Spent
Staff of the District Liaison Units (M:F) trained/mentored on implementation of the LEGS with emphasis on addressing emerging issues on Gender Equity, Social Safe Guards, Environment Conservation, Climate Change, Resilience and Conflict Management	137,500
District Liaison Staff (M:F) meeting Quarterly Performance Targets	
Water Systems designed to benefit target communities - including vulnerable groups, women and youth	
Staff retained at the District Liaison Units dis-aggregated by gender (M:F) & Position	
Books of Accounting in the 10 LEGS Core Districts Audited	
Study Report on Thematic Issues arising from implementation of the LEGS Project disseminated with emphasis on how the model is impacting on Social & Economic Analysis, Gender Equity, Youth Empowerment, and Local Economic Development	
National Steering Committee Meeting	
Recommendations of the National Steering Committee meeting addressed - including alignment of project interventions to Women and Youth Empowerment through Agro Industrialization	

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variation

No variation

No variation

No variation

Activity postponed to q3

Procurement of consultant underway

Total **137,500**

GoU Development 137,500

External Financing 0

AIA 0

Output: 11 Monitoring and Evaluation of LED programs undertaken

Monitoring visits undertaken in all beneficiary Local Governments
LEGs oversight implementation
Committee meetings and activities facilitated

Monitoring visits undertaken in the 10 Core implementing Local Governments
13 oversight Technical committee meetings held in the 10 LEGS Districts

Item	Spent
221007 Books, Periodicals & Newspapers	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000

Reasons for Variation in performance

No variation

No variation

Total **6,000**

GoU Development 6,000

External Financing 0

AIA 0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Pickup truck procured	Pickup trucks procured	Item	Spent
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Reasons for Variation in performance

Availability of funds to procure 07 pickup trucks as provided in the Project document

Total **0**

GoU Development 0

External Financing 0

AIA 0

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

Office and Computer Accessories Procured (dis-aggregated by: Desktops, Laptops, Printers, Furniture and Multipurpose Photocopier)	Activity is underway	Item	Spent
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Reasons for Variation in performance

Activity postponed to Q3

Total **0**

GoU Development 0

External Financing 0

AIA 0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 79 Acquisition of Other Capital Assets			
Water Sources Constructed (dis - aggregated by Valley Dams, Water Tanks, Motorized Wells)	Completed the design of infrastructure investments(8 GFS,3 Bulking centres,10 market sheds,6 collection centres,12 storage facilities)	Item	Spent
Water Canals constructed	Procurement of consultant to design and prepare bid documents for water canals is underway	312101 Non-Residential Buildings	6,913,570
Community Access Roads	Evaluation of bids completed for 10 Lots.		
Opened/Rehabilitated	Evaluation reports submitted to IsDB for "No objection"		
Submersible Solar Powered motorized pumps sunk	Procurement of Contractors is underway		
Reasons for Variation in performance			
No variation			
Procurement of Contractors underway			
Activity postponed to Q3			
No variation			
Total			6,913,570
GoU Development			0
External Financing			6,913,570
AIA			0
Total For SubProgramme			7,423,643
GoU Development			218,500
External Financing			7,205,143
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	Strategic	The formulation process of the inspection	Item	Spent
inspection guidelines reviewed		guidelines is still ongoing	211103 Allowances (Inc. Casuals, Temporary)	5,000
		The strategic inspection guidelines are still being reviewed	221009 Welfare and Entertainment	2,000
			227001 Travel inland	4,610
			227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

The process is being expedited

The process is being expedited

Total	15,610
Wage Recurrent	0
Non Wage Recurrent	15,610
AIA	0
Total For SubProgramme	15,610

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,610
		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

1 Local Government of Serere was supported in Good Governance

Item **Spent**

Reasons for Variation in performance

The under performance in the 2 quarters is attributed to fund limitations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
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)	28,395
221009 Welfare and Entertainment	2,000
227001 Travel inland	4,261
227004 Fuel, Lubricants and Oils	19,076

Reasons for Variation in performance

Performance target not achieved because of funding constraints. Travel inland funds not released.

Total	53,732
Wage Recurrent	0
Non Wage Recurrent	53,732
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

8 Local Governments of Namisindwa,Manafwa,Bugweri,Butebo,B ukomansimbi,Kakumiro,Kikube and Kalungu were supported in Financial management

Item **Spent**

Reasons for Variation in performance

Performance target not achieved because of funding constraints. Travel inland funds not released.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 05 Local revenue enhancement supported in all District Local Governments

		Item	Spent
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	12 Local Governments of Bulambuli, Mbale, Kumi, Bukedea, Butaleja, Namutumba, Budaka, Bugweri, Isingiro, Kamwenge, Kitagwenda, Isingiro and Ntungamo were mentored and supported in LRE with support from JAR		

Reasons for Variation in performance

The 2nd quarter target was achieved with support of JAR funding

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	53,732
Wage Recurrent	0
Non Wage Recurrent	53,732
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

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

		Item	Spent
Train Councillors from 7 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	Mentored Cities on governance Due to limited funds and Corona Virus outbreak there was no capacity building carried out. There was no any investigations carried out and therefore no good governance and transparency promoted	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	13,610 800 2,325 1,050

Reasons for Variation in performance

prevailing covid19 situation

Due to limited funds and Corona Virus outbreak there was no capacity building carried out.

Total	17,785
Wage Recurrent	0
Non Wage Recurrent	17,785
AIA	0

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

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6 Urban Local Governments Inspected for ComplianceUndertake monitoring in 10 Municipal CouncilsConduct assessment in 10 Municipal CouncilsReview PPPs proposed by 3 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	No inspection was carried out in any Urban Local governments due to the on going lockdown and insufficient funds. There was no monitoring of Municipal councils carried out due to lack of funds. Climate change adaption supported in 12 MCs.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,880 1,000 2,275 4,000

Reasons for Variation in performance

Total	14,155
Wage Recurrent	0
Non Wage Recurrent	14,155
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	02 municipal councils that were strengthened and supported in financial management.	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 750 8,000
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Reasons for Variation in performance

Total	8,750
Wage Recurrent	0
Non Wage Recurrent	8,750
AIA	0

Output: 09 Local revenue enhancement supported in all Urban councils

Support implementation of Local revenue enhancement initiatives in 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 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 1,000 5,000
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Reasons for Variation in performance

no variation

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0
Total For SubProgramme	46,690

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	46,690
		A/A	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 (Rent ,Electricity, Cleaning services, telecommunication) for 3 months	211103 Allowances (Inc. Casuals, Temporary)	88,675
Ministry vehicles maintained for 3 months	partially paid for Q2. October to December 2020.	213001 Medical expenses (To employees)	9,954
Ministry offices maintained for 3 months	68 motor vehicles were maintained and repaired as and when required during Q2 (October to December 2020)	213002 Incapacity, death benefits and funeral expenses	5,000
Procurement and disposal requisitions handled	Offices cleaned for the 3 months of Q2	221001 Advertising and Public Relations	5,000
	Procurement process for furniture and stationery on going.	221008 Computer supplies and Information Technology (IT)	1,940
		221009 Welfare and Entertainment	36,053
		221011 Printing, Stationery, Photocopying and Binding	3,519
		222001 Telecommunications	5,000
		223003 Rent – (Produced Assets) to private entities	400,000
		223004 Guard and Security services	30,735
		223005 Electricity	10,000
		224004 Cleaning and Sanitation	39,392
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

No variation between planned and actual.
 No variation between planned and actual.
 Partially paid due to limited funds released
 Long procurement process

Total	651,268
Wage Recurrent	0
Non Wage Recurrent	651,268
A/A	0

Output: 02 Ministerial and Top Management Services supported

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10 senior management meetings held15 Local governments from selected regions supported to deliver servicesSupport Operationalization of all 7 cities	2 Senior Management Meetings conducted and facilitated 13 Districts supported to address issues on service delivery (Napak, Moroto, Karenga, Bugweri, Ntoroko, Kasese, Bundibugyo, Kabarole, Mbarara, Kabale, Bushenyi, Manafwa, Buikwe) 10 Cities (Hoima, Mbarara, Lira, Soroti, Mbale, Jinja, Gulu, Arua, Fort Portal and Masaka) inspected to make a follow up on operations and challenges they are meeting	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 227004 Fuel, Lubricants and Oils	Spent 33,019 2,633 240 1,428 4,000 18,000

Reasons for Variation in performance

No variation.
No variation
Fewer meetings because of Observing COVID SOPs

Total	59,320
Wage Recurrent	0
Non Wage Recurrent	59,320
<i>AIA</i>	0

Arrears

Total For SubProgramme	710,588
Wage Recurrent	0
Non Wage Recurrent	710,588
<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cabinet Memos Prepared, Policy briefs, Policy Papers, BFP, MPS, Quarterly Performance progress reports, Statistical Abstract Prepared	Prepared a brief on the preparation of the markets policy. Support provided on 90% of sectoral public policy and Cabinet submission in quarter two. Prepared Briefing Notes for Hon. Ministers on Cabinet Memorandum on: • Electricity Instrument, 2020 from MoEMD. • Presidential Initiatives on wealth and job creation from State House. • Proposal to borrow from African Development Fund to finance the revenue shortfalls from MoFPED. • Principles of the proposed bill on establishment for Procurement and Supply Chain Management Professionals of Uganda from MoFPED. • Energy Efficiency and Conservation Bill, 2020 from MoEMD. Desk review of the Decentralization framework undertaken. Prepared a Policy Brief on the Agriculture Sector Strategic Interventions to support the Real Economy of Uganda. Prepared a Policy Brief on the review of the Budget for the FY 2020/21.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 20,490 2,200

Reasons for Variation in performance

NO variation

Total	22,690
Wage Recurrent	0
Non Wage Recurrent	22,690
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 undertaken, LoCAL and Rural Food security in Northern Uganda	Item	Spent
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Reasons for Variation in performance

Limited funding

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Sector activities coordinated

Sector Review Meetings conducted; Technical Working Group Meeting Conducted; Sector Secretariat supported	Regional Development Meetings , Meeting with NPA and NAADs undertaken , sector secretariat was facilitated	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 2,000 1,132
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Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Limited funding			
No variation			
		Total	3,132
		Wage Recurrent	0
		Non Wage Recurrent	3,132
		AIA	0

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

M&E for one department undertaken.	20 Districts were supported to align their BFPS to program NDP III approach.	Item	Spent
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	30,822
Wage Recurrent	0
Non Wage Recurrent	30,822
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

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

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.	Routine Assurance on payments. Audit Inspection report on PRELNOR Qtr 2 activities. Audit reports on Start Up Funds and LEGS Project	Item	Spent
Advisory Services like Sensitization.		211103 Allowances (Inc. Casuals, Temporary)	4,080
		221009 Welfare and Entertainment	1,178
		227001 Travel inland	9,000

Reasons for Variation in performance

Delayed and ongoing processes.

Total	14,258
Wage Recurrent	0
Non Wage Recurrent	14,258
AIA	0
Total For SubProgramme	14,258
Wage Recurrent	0
Non Wage Recurrent	14,258
AIA	0

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Salary and Pension for all staff of Ministry of Local Government managed Capacity building activities for all staff coordinated Technical support on Human Resource Policies, plans and regulations provided to all staff, 1 city and 30 local Governments including Municipalities and Town Councils Performance Management initiatives coordinated for all staff and selected Local Governments from all regions Support and Care offered to all staff affected by HIV/AIDS in the Ministry

Salary and Pension for all staff of the Ministry managed for the months of October, November and December 4 staff all female supported to undertake postgraduate studies in Administrative Law and Public Administration Technical support on staff recruitment provided in the 6 Districts of Kamuli, Bugiri, Kaliro, Bugweri, Namutumba and Kikuube no activities conducted on performance management during the quarter Staff were not supported

Item	Spent
211101 General Staff Salaries	2,423,753
211103 Allowances (Inc. Casuals, Temporary)	14,854
212102 Pension for General Civil Service	643,658
213001 Medical expenses (To employees)	9,841
213004 Gratuity Expenses	160,102
221009 Welfare and Entertainment	2,000
227004 Fuel, Lubricants and Oils	12,800

Reasons for Variation in performance

adequate funds provided

4 staff supported

No funds provided to execute the activity

Activities conducted in Q4 of FY 2019/20 and Q1 of FY 2020/21

Not enough funds provided to the Department to execute the activity

Total	3,267,008
Wage Recurrent	2,423,753
Non Wage Recurrent	843,255
AIA	0

Output: 20 Records Management Services

Records Management Policies, Procedures and regulations implemented in the Ministry and selected local governments from all regions Capacity of 1 male and 1 female built Standard records management systems streamlined and strengthened for selected Local governments from all regions Records for all staff processed and timely accessed

No mentoring and support supervision exercises conducted. All records (1,999) Processed and accessed on time.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,150
221012 Small Office Equipment	462
227001 Travel inland	5,000

Reasons for Variation in performance

Records management system still being fastracked

Limited funds provided to ensure the output

Total	14,612
Wage Recurrent	0
Non Wage Recurrent	14,612
AIA	0
Total For SubProgramme	3,281,620
Wage Recurrent	2,423,753
Non Wage Recurrent	857,866

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Output: 01 Ministry Support Services provided

		Item	Spent
2 Top management meetings held	2 Top management meetings held.		
Monitoring of Government programmes undertaken in 175 Local Governments	Monitoring of Government programmes undertaken in 51 Local Governments	211103 Allowances (Inc. Casuals, Temporary)	13,137
Atleast 3 Audit meetings facilitated	Audit meetings facilitated 01 PAC meetings held.	221001 Advertising and Public Relations	4,064
7 PAC meetings held	Not undertaken	221008 Computer supplies and Information Technology (IT)	150
Status of implementation of recommendations by Parliament compiled	10 Contracts Committee Meetings were facilitated	227001 Travel inland	11,260
Mind set change sessions aimed at improving service delivery organised for 25 Local Governments	internal audit function was backstopped in 6 DLGS	227004 Fuel, Lubricants and Oils	10,169
Facilitate 13 Contracts Committee Meetings and 16 Evaluation Committee Meetings			
internal audit function			
Backstopped in 13 LGs			

Reasons for Variation in performance

No variation
prevailing COVID 19 Situation
Prevailing COVID 19 situation curtailed full implementation of the the activity

Total	38,781
GoU Development	38,781
External Financing	0
AIA	0

Output: 02 Ministerial and Top Management Services supported

		Item	Spent
Top management members facilitated to monitor implementation of Government Programs in Selected Local Governments from all regions of the Country members in 2 decentralization and urbanization related conferences and meetings facilitated	Two Ministers were duly facilitated to monitor Implementation of Various Government programs.	227001 Travel inland	58,317

Reasons for Variation in performance

No variation

Total	58,317
GoU Development	58,317
External Financing	0
AIA	0

Output: 03 Policy development planning and budgeting processes coordinated

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
BFP for 2021/22 compiled and published	BFP for 2021/22 compiled and published	Item	Spent
MPS for 2021/22 compiled and published	MPS for 2021/22 compiled and Q1	221002 Workshops and Seminars	50,855
Quarterly reports compiled and published	Quarterly report compiled and submitted	221011 Printing, Stationery, Photocopying and Binding	34,775
NDP III Priorities and Cross Cutting issues Main streamed in 25 LG Budgets	32 Districts supported to Complete their Budget framework papers FY2020/21 aligned to NDP III	225001 Consultancy Services- Short term	2,400
1 Quarterly Retreats for Policy and Planning Department Facilitated .		227001 Travel inland	34,292
Reasons for Variation in performance			
No variation			
No variation			
		Total	122,322
		GoU Development	122,322
		External Financing	0
		AIA	0

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

Feasibility studies conducted for atleast 4 projects	Item	Spent
Project Concept development for atleast 4 projects supported aimed at benefiting Ugandans from all regions	221011 Printing, Stationery, Photocopying and Binding	85,000
Project Implementation monitored targeting atleast 2 projects ensuring that both women and men are part of the monitoring team	227001 Travel inland	62,043
1 project performance report prepared by the project preparation Committee		
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		
Reasons for Variation in performance		
	Total	147,042
	GoU Development	147,042
	External Financing	0
	AIA	0

Output: 05 Sector activities coordinated

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Atleast 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)	4,225
I Leadership Committee meeting held		221002 Workshops and Seminars	53,415
		221011 Printing, Stationery, Photocopying and Binding	60,000
		227001 Travel inland	40,169
		227004 Fuel, Lubricants and Oils	10,000
Recurrent expenses of the Sector			
Secretariat met			
Monitoring the utilization of DDEG funds undertaken in 60 Local Governments			

Reasons for Variation in performance

change from sector to Program alignment

Total	167,808
GoU Development	167,808
External Financing	0
AIA	0

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

35 Local Governments supported to implement participatory planning and or budgeting	4 TCS were Monitored on implementation of start up	Item	Spent
30 Local Governments Monitored in implementation of Government Programmes selected from all the regions		227001 Travel inland	100,773

Reasons for Variation in performance

Total	100,773
GoU Development	100,773
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Capacity of atleast 20 staff built ensuring that both men and women benefit		Item	Spent
Atleast 5 staff affected by HIV/AIDS supported to access better treatment,		221003 Staff Training	7,300
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	7,300
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Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	7,300
		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 2 registry staff built ensuring that both men and women benefit
25 records processed timely
12 records transferred to the archives centre

Item	Spent
221007 Books, Periodicals & Newspapers	4,599
221011 Printing, Stationery, Photocopying and Binding	9,146
221012 Small Office Equipment	500
223005 Electricity	30,000

Reasons for Variation in performance

Total	44,245
GoU Development	44,245
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of and renovation of office blocks supported in atleast 3 District Local Governments and 75 Town Councils ensuring that the beneficiary Districts and Town Councils are selected from all regions
20 Town Councils supported to undertake infrastructural capital development Projects
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

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	30,000
312101 Non-Residential Buildings	940,000
312104 Other Structures	1,200,000

Reasons for Variation in performance

delays by Tcs to submit requirements

Total	2,170,000
GoU Development	2,170,000
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of 2 bridges supported to facilitate access to Social services and markets		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor vehicles purchased for selected 7District Chairpersons		Item	Spent
Bicycles for 8954 chair persons Purchased			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		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			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			

Vote:011 Ministry of Local Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support to Kibuga and Kahungye Sub counties in Kabale District		Item	Spent
one Road Constructed in one DLG	not undertaken	281504 Monitoring, Supervision & Appraisal of Capital work	166,499
Transfer 10.3Bn to LGS to top up DDEG			
Reasons for Variation in performance			
delayed release of funds by MOFPED			
		Total	166,499
		GoU Development	166,499
		External Financing	0
		AIA	0
		Total For SubProgramme	3,023,088
		GoU Development	3,023,088
		External Financing	0
		AIA	0
		GRAND TOTAL	65,257,983
		Wage Recurrent	2,423,753
		Non Wage Recurrent	1,972,435
		GoU Development	3,471,570
		External Financing	57,390,224
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	760	760
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	0	1,000	1,000
	Total	0	6,760	6,760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>6,760</i>	<i>6,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity for Local Government officials built

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,370	16,500	23,870
	213001 Medical expenses (To employees)	0	2,000	2,000
	227001 Travel inland	95	0	95
	Total	7,465	18,500	25,965
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,465</i>	<i>18,500</i>	<i>25,965</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Conflicts resolved

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
	Total	0	3,750	3,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,750</i>	<i>3,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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)	285	12,325	12,610
	213001 Medical expenses (To employees)	0	2,400	2,400
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,520	1,520
	227004 Fuel, Lubricants and Oils	0	4,770	4,770
	Total	285	22,015	22,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>285</i>	<i>22,015</i>	<i>22,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Sustainable service delivery in all Local Governments supported

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,210	14,750	18,960
	227004 Fuel, Lubricants and Oils	0	5,370	5,370
	228002 Maintenance - Vehicles	982	1,520	2,502
	Total	5,192	21,640	26,832
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,192</i>	<i>21,640</i>	<i>26,832</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
Conduct 1 regional hands on support, training, mentoring to technical staff in ULGs in Northern and West Nile Region.	211103 Allowances (Inc. Casuals, Temporary)	0	12,000	12,000
Support and Monitor 30 ULGs in implementation of physical development plans, waste management, beautification, markets, taxis and bus parks.	221009 Welfare and Entertainment	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	2,128	2,128
Support 2 ULGs to operationalize newly created entities (Leju Town Council from Terego District) and Kalaki TC in Kalaki District.	221012 Small Office Equipment	1,500	0	1,500
	227001 Travel inland	10	0	10
	227004 Fuel, Lubricants and Oils	0	12,000	12,000
Dissemination of Cities Human Resource structures to ULGs.	228002 Maintenance - Vehicles	982	1,520	2,502
	Total	2,492	29,648	32,140
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,492</i>	<i>29,648</i>	<i>32,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Hold 1 regional meeting for Environmental Officers from Disaster prone urban local governments.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	Total	0	3,500	3,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	3,500	3,500
	AIA	0	0	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

UGX. 150m transferred to Urban Authorities Association of Uganda(UAAU)	Item	Balance b/f	New Funds	Total
	291001 Transfers to Government Institutions	25,000	0	25,000
	Total	25,000	0	25,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,000	0	25,000
	AIA	0	0	0

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
	211103 Allowances (Inc. Casuals, Temporary)	0	11,400	11,400
	221007 Books, Periodicals & Newspapers	0	1,220	1,220
	221009 Welfare and Entertainment	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	1,292	3,000	4,292
	221012 Small Office Equipment	300	684	984
	227001 Travel inland	0	11,200	11,200
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	Total	1,592	39,504	41,096
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,592	39,504	41,096
	AIA	0	0	0

Development Projects

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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	66,712	0	66,712
221001 Advertising and Public Relations	54,870	0	54,870
221002 Workshops and Seminars	25,000	0	25,000
221003 Staff Training	940	0	940
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	1,500	0	1,500
222001 Telecommunications	500	0	500
225001 Consultancy Services- Short term	30,000	0	30,000
225002 Consultancy Services- Long-term	24,902	0	24,902
227001 Travel inland	23,698	0	23,698
227002 Travel abroad	6,931	0	6,931
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance - Vehicles	61,587	0	61,587
Total	381,640	0	381,640
<i>GoU Development</i>	<i>381,640</i>	<i>0</i>	<i>381,640</i>
<i>External Financing</i>	<i>82,415</i>	<i>0</i>	<i>82,415</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- 'Five Markets of Tororo, Kasese, Moroto, Lugazi and Entebbe completed -'Kitgum market constructed to 55% completion -'Kabale Market constructed to 65% completion	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	854,933	0	854,933
	Total	854,933	0	854,933
	<i>GoU Development</i>	<i>854,933</i>	<i>0</i>	<i>854,933</i>
	<i>External Financing</i>	<i>829,933</i>	<i>0</i>	<i>829,933</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: 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
221001 Advertising and Public Relations	42,630	0	42,630
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	41,000	0	41,000
227001 Travel inland	36,300	0	36,300
227004 Fuel, Lubricants and Oils	25,000	0	25,000
228002 Maintenance - Vehicles	50,000	20,000	70,000
Total	204,930	20,000	224,930
<i>GoU Development</i>	<i>204,930</i>	<i>20,000</i>	<i>224,930</i>
<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</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
211102 Contract Staff Salaries	50,028	0	50,028
221002 Workshops and Seminars	7,648	0	7,648
221011 Printing, Stationery, Photocopying and Binding	4,680	0	4,680
225001 Consultancy Services- Short term	20,000	0	20,000
227001 Travel inland	10,000	0	10,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228002 Maintenance - Vehicles	27,000	0	27,000
281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	10,000
Total	144,357	0	144,357
<i>GoU Development</i>	<i>144,357</i>	<i>0</i>	<i>144,357</i>
<i>External Financing</i>	<i>50,028</i>	<i>0</i>	<i>50,028</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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	75,000	75,000	150,000
Total	75,000	75,000	150,000
<i>GoU Development</i>	<i>75,000</i>	<i>75,000</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity for Local Government officials built

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	(6,517)	0	(6,517)
221002 Workshops and Seminars	50,000	0	50,000
225002 Consultancy Services- Long-term	944	0	944
Total	44,427	0	44,427
<i>GoU Development</i>	<i>44,427</i>	<i>0</i>	<i>44,427</i>
<i>External Financing</i>	<i>(5,573)</i>	<i>0</i>	<i>(5,573)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	0	12,500	12,500
Total	0	12,500	12,500
<i>GoU Development</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>
<i>External Financing</i>	<i>0</i>	<i>12,500</i>	<i>12,500</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
221002 Workshops and Seminars	69,000	0	69,000
221003 Staff Training	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
Total	69,000	86,000	155,000
<i>GoU Development</i>	<i>69,000</i>	<i>86,000</i>	<i>155,000</i>
<i>External Financing</i>	<i>0</i>	<i>86,000</i>	<i>86,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
213001 Medical expenses (To employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	982	1,520	2,502
227001 Travel inland	2,190	4,000	6,190
227004 Fuel, Lubricants and Oils	2,400	4,800	7,200
228002 Maintenance - Vehicles	0	760	760
Total	5,572	19,080	24,652
Wage Recurrent	0	0	0
Non Wage Recurrent	5,572	19,080	24,652
AIA	0	0	0

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)	7,380	29,655	37,035
213001 Medical expenses (To employees)	0	5,086	5,086
221009 Welfare and Entertainment	381	1,000	1,381
221011 Printing, Stationery, Photocopying and Binding	0	589	589
227004 Fuel, Lubricants and Oils	0	15,807	15,807
228002 Maintenance - Vehicles	736	1,140	1,876
Total	8,497	53,277	61,774
Wage Recurrent	0	0	0
Non Wage Recurrent	8,497	53,277	61,774
AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

Subprogram: 11 Urban Inspection Department

Outputs Provided

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

we had planned to train 8 Municipal councils but we didnt since there were limited funds.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	13,450	13,450
6 municipalities were planned but due to inadequate funds it was impossible.	213001 Medical expenses (To employees)	0	3,000	3,000
	221007 Books, Periodicals & Newspapers	500	0	500
2 investigations in MCs were to be carried out but due to limited funds we were an able.	221009 Welfare and Entertainment	0	1,600	1,600
	221011 Printing, Stationery, Photocopying and Binding	175	1,500	1,675
	227004 Fuel, Lubricants and Oils	950	2,000	2,950
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	2,875	21,550	24,425
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,875	21,550	24,425
	AIA	0	0	0

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

10 cities were to be inspected but due to limited funds it was not possible.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	389	6,875	7,264
6 MCs were to be monitored but it was not possible due to limited funds.	221009 Welfare and Entertainment	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
8 MCs were to be supported in climate change adoption but funds were not enough.	Total	389	11,875	12,264
	Wage Recurrent	0	0	0
2 urban local governments were to be reviewed but no activity was carried out.	Non Wage Recurrent	389	11,875	12,264
02 MCs not supported since there were inadequate funds.	AIA	0	0	0

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

3 MCs not strengthened due to limited funds.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	6,000	6,000
	Total	0	8,000	8,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	8,000	8,000
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

Output: 09 Local revenue enhancement supported in all Urban councils

6 MCs and 2 TCs were not supported due to the ongoing spread of the pandemic and therefore need to follow SOPs.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	0	2,000	2,000
05 Mcs and 04 TCs and 6 cities were to be enhanced in local revenue but due to limited funds no activity was carried out.	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
	227001 Travel inland	5	0	5
	227004 Fuel, Lubricants and Oils	0	3,150	3,150
	Total	5	7,150	7,155
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5	7,150	7,155
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Ministry Support Services provided

	Item	Balance b/f	New Funds	Total
Rent and other utilities for 3 months paid for				
All Ministry Motor vehicles maintained and serviced .	211103 Allowances (Inc. Casuals, Temporary)	1,325	90,000	91,325
Ministry offices Maintained for 3 months	213001 Medical expenses (To employees)	46	0	46
	213002 Incapacity, death benefits and funeral expenses	10,000	15,000	25,000
All initiated procurement and disposal requisitions for 3 months concluded.	221001 Advertising and Public Relations	0	2,280	2,280
	221007 Books, Periodicals & Newspapers	5,473	2,280	7,753
	221008 Computer supplies and Information Technology (IT)	8,060	0	8,060
	221009 Welfare and Entertainment	0	8,000	8,000
	221011 Printing, Stationery, Photocopying and Binding	0	6,840	6,840
	221016 IFMS Recurrent costs	15,000	18,800	33,800
	222001 Telecommunications	64	3,040	3,104
	223003 Rent – (Produced Assets) to private entities	0	400,000	400,000
	223004 Guard and Security services	1,157	30,000	31,157
	223005 Electricity	6,000	50,000	56,000
	224004 Cleaning and Sanitation	3,108	25,000	28,108
	227001 Travel inland	34	0	34
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228002 Maintenance - Vehicles	0	10,120	10,120
	Total	50,267	668,860	719,127
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,267	668,860	719,127
	AIA	0	0	0

Output: 02 Ministerial and Top Management Services supported

	Item	Balance b/f	New Funds	Total
10 Senior management meetings held				
15 LGs supported to deliver services,	211103 Allowances (Inc. Casuals, Temporary)	2,773	35,792	38,565
10 Cities supported to operationalize during the 3 months of jan to March 2021.	221001 Advertising and Public Relations	0	3,040	3,040
	221011 Printing, Stationery, Photocopying and Binding	8,322	0	8,322
	221012 Small Office Equipment	60	0	60
	223004 Guard and Security services	1,572	0	1,572
	227001 Travel inland	76	0	76
	227004 Fuel, Lubricants and Oils	0	10,500	10,500
	228002 Maintenance - Vehicles	0	4,154	4,154
	Total	12,803	53,486	66,289
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,803	53,486	66,289
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 3: 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)	185	20,500	20,685
213001 Medical expenses (To employees)	0	4,000	4,000
221009 Welfare and Entertainment	50	1,000	1,050
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	507	0	507
221016 IFMS Recurrent costs	0	912	912
228002 Maintenance - Vehicles	3,168	1,000	4,168
Total	3,910	37,412	41,322
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,910</i>	<i>37,412</i>	<i>41,322</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
221002 Workshops and Seminars	10,000	0	10,000
Total	10,000	0	10,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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
221002 Workshops and Seminars	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,520	1,520
227004 Fuel, Lubricants and Oils	6,000	3,000	9,000
Total	8,000	6,520	14,520
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>6,520</i>	<i>14,520</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	11,500	6,000	17,500
Total	11,500	6,000	17,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,500</i>	<i>6,000</i>	<i>17,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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)	1,185	5,250	6,435
213001 Medical expenses (To employees)	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	822	2,000	2,822
221016 IFMS Recurrent costs	10,000	0	10,000
227004 Fuel, Lubricants and Oils	4,000	3,000	7,000
228002 Maintenance - Vehicles	0	1,000	1,000
Total	17,007	15,250	32,257
Wage Recurrent	0	0	0
Non Wage Recurrent	17,007	15,250	32,257
AIA	0	0	0

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	455,161	2,403,659	2,858,819
211103 Allowances (Inc. Casuals, Temporary)	1,287	14,055	15,342
212102 Pension for General Civil Service	344,782	805,940	1,150,722
213001 Medical expenses (To employees)	1,395	3,500	4,895
213004 Gratuity Expenses	1	213,216	213,217
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,640	1,640
221012 Small Office Equipment	250	0	250
221020 IPPS Recurrent Costs	9,000	890	9,890
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228002 Maintenance - Vehicles	0	1,140	1,140
Total	811,875	3,459,040	4,270,915
Wage Recurrent	455,161	2,403,659	2,858,819
Non Wage Recurrent	356,715	1,055,381	1,412,096
AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	9,150	9,150
221009 Welfare and Entertainment	2,000	2,000	4,000
221012 Small Office Equipment	392	854	1,246
222002 Postage and Courier	1,000	1,368	2,368
227001 Travel inland	(1,525)	0	(1,525)
227004 Fuel, Lubricants and Oils	1,000	600	1,600
Total	2,867	13,972	16,839
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,867</i>	<i>13,972</i>	<i>16,839</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
211103 Allowances (Inc. Casuals, Temporary)	11,863	0	11,863
221001 Advertising and Public Relations	10,936	0	10,936
221008 Computer supplies and Information Technology (IT)	1,362	0	1,362
225001 Consultancy Services- Short term	59,500	0	59,500
227001 Travel inland	19,063	0	19,063
227004 Fuel, Lubricants and Oils	5,831	0	5,831
228002 Maintenance - Vehicles	52,800	5,000	57,800
Total	161,354	5,000	166,354
<i>GoU Development</i>	<i>161,354</i>	<i>5,000</i>	<i>166,354</i>
<i>External Financing</i>	<i>0</i>	<i>5,000</i>	<i>5,000</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
227001 Travel inland	96,672	0	96,672
228002 Maintenance - Vehicles	85,000	1,000	86,000
Total	181,672	1,000	182,672
<i>GoU Development</i>	<i>181,672</i>	<i>1,000</i>	<i>182,672</i>
<i>External Financing</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

Output: 03 Policy development planning and budgeting processes coordinated

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	9,145	0	9,145
225001 Consultancy Services- Short term	76,960	0	76,960
227001 Travel inland	318	0	318
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228002 Maintenance - Vehicles	20,000	0	20,000
Total	121,423	0	121,423
<i>GoU Development</i>	<i>121,423</i>	<i>0</i>	<i>121,423</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
221002 Workshops and Seminars	70,000	0	70,000
221012 Small Office Equipment	1,764,505	0	1,764,505
225001 Consultancy Services- Short term	88,189	0	88,189
227001 Travel inland	7,958	0	7,958
227004 Fuel, Lubricants and Oils	22,000	0	22,000
Total	1,952,651	0	1,952,651
<i>GoU Development</i>	<i>1,952,651</i>	<i>0</i>	<i>1,952,651</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	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	20,775	0	20,775
221002 Workshops and Seminars	18,585	0	18,585
227001 Travel inland	15,492	0	15,492
227004 Fuel, Lubricants and Oils	8,000	0	8,000
228002 Maintenance - Vehicles	55,000	0	55,000
Total	147,852	0	147,852
<i>GoU Development</i>	<i>147,852</i>	<i>0</i>	<i>147,852</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	637	0	637
227004 Fuel, Lubricants and Oils	20,000	0	20,000
Total	20,637	0	20,637
<i>GoU Development</i>	<i>20,637</i>	<i>0</i>	<i>20,637</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: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	40,000	0	40,000
221003 Staff Training	42,700	0	42,700
Total	82,700	0	82,700
<i>GoU Development</i>	<i>82,700</i>	<i>0</i>	<i>82,700</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	5,401	0	5,401
221011 Printing, Stationery, Photocopying and Binding	20,854	0	20,854
222002 Postage and Courier	10,000	0	10,000
Total	36,255	0	36,255
<i>GoU Development</i>	<i>36,255</i>	<i>0</i>	<i>36,255</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	122,133	0	122,133
312101 Non-Residential Buildings	3,568,000	0	3,568,000
312104 Other Structures	3,800,000	0	3,800,000
Total	7,490,133	0	7,490,133
<i>GoU Development</i>	<i>7,490,133</i>	<i>0</i>	<i>7,490,133</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 3: Revised Workplan

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	40,057,495	0	40,057,495
Total	40,057,495	0	40,057,495
<i>GoU Development</i>	<i>40,057,495</i>	<i>0</i>	<i>40,057,495</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	270,000	0	270,000
Total	270,000	0	270,000
<i>GoU Development</i>	<i>270,000</i>	<i>0</i>	<i>270,000</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	90,000	0	90,000
Total	90,000	0	90,000
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	378,886	0	378,886
312101 Non-Residential Buildings	200,000	0	200,000
312103 Roads and Bridges.	650,000	0	650,000
312104 Other Structures	929,272	9,220,668	10,149,940
312201 Transport Equipment	380,000	0	380,000
Total	2,538,157	9,220,668	11,758,826
<i>GoU Development</i>	<i>2,538,157</i>	<i>9,220,668</i>	<i>11,758,826</i>
<i>External Financing</i>	<i>0</i>	<i>9,220,668</i>	<i>9,220,668</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011

Ministry of Local Government

QUARTER 3: Revised Workplan

GRAND TOTAL	60,312,211	13,946,956	74,259,167
<i>Wage Recurrent</i>	<i>455,161</i>	<i>2,403,659</i>	<i>2,858,819</i>
<i>Non Wage Recurrent</i>	<i>532,433</i>	<i>2,123,129</i>	<i>2,655,563</i>
<i>GoU Development</i>	<i>54,867,813</i>	<i>9,420,168</i>	<i>64,287,981</i>
<i>External Financing</i>	<i>4,456,804</i>	<i>0</i>	<i>4,456,804</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>