

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.728	5.932	1.731	25.0%	7.3%	29.2%
Non Wage	11.766	4.091	2.025	34.8%	17.2%	49.5%
Devt. GoU	21.614	1.064	0.333	4.9%	1.5%	31.3%
Ext. Fin.	129.574	27.705	9.402	21.4%	7.3%	33.9%
GoU Total	57.109	11.086	4.089	19.4%	7.2%	36.9%
Total GoU+Ext Fin (MTEF)	186.683	38.791	13.491	20.8%	7.2%	34.8%
Arrears	2.291	2.289	0.086	99.9%	3.7%	3.7%
Total Budget	188.974	41.081	13.577	21.7%	7.2%	33.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	188.974	41.081	13.577	21.7%	7.2%	33.0%
Total Vote Budget Excluding Arrears	186.683	38.791	13.491	20.8%	7.2%	34.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Regional Development	186.68	38.79	13.49	20.8%	7.2%	34.8%
Sub-SubProgramme: 17 Local Government Administration and Development	156.37	33.79	11.13	21.6%	7.1%	32.9%
Sub-SubProgramme: 24 Local Government Inspection and Assessment	1.30	0.29	0.18	22.7%	14.1%	62.1%
Sub-SubProgramme: 49 Policy, Planning and Support Services	29.02	4.70	2.18	16.2%	7.5%	46.3%
Total for Vote	186.68	38.79	13.49	20.8%	7.2%	34.8%

Matters to note in budget execution

Late release of funds and delays in procurement process led to low absorption of the released funds. Most of the performance was registered in Development Projects as indicated in the others sections of the report

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

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

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Sub-SubProgramme 17 Local Government Administration and Development	
0.013 Bn Shs	Department/Project :02 Local Government Administration
Reason:	
<i>Items</i>	
6,727,938.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
6,416,666.000 UShs	227001 Travel inland
Reason:	
0.021 Bn Shs	Department/Project :03 Local Councils Development Department
Reason: 90% of the funds released to the Department were spent, unlike for some Items where there was a delay in the procurement process.	
<i>Items</i>	
5,240,458.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The Department was able to spend all funds that was released to it.	
5,159,557.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent balances were due to delays in the procurement process.	
4,624,521.000 UShs	227001 Travel inland
Reason: The Department was able to spend all funds that was released to it.	
3,136,763.000 UShs	221009 Welfare and Entertainment
Reason: Unspent balances were due to delays in the procurement process.	
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Unspent balances were due to delays in the procurement process.	
0.012 Bn Shs	Department/Project :08 District Administration Department
Reason: Procurement process for stationery and Payment still being processed for small office equipment.	
<i>Items</i>	
10,841,907.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
900,000.000 UShs	221012 Small Office Equipment
Reason: Payment still being processed	
0.053 Bn Shs	Department/Project :09 Urban Administration Department
Reason: Inadequate release led to supplementary release and hence delayed payments in the system.	
<i>Items</i>	
28,981,403.000 UShs	291001 Transfers to Government Institutions

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	Reason: Inadequate release led to supplementary release and hence delayed payments in the system.
9,690,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Inadequate release led to supplementary release and hence delayed payments in the system.
7,250,732.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Inadequate release led to supplementary release and hence delayed payments in the system.
6,564,134.000 UShs	227001 Travel inland
	Reason: Inadequate release led to supplementary release and hence delayed payments in the system.
1,000,000.000 UShs	221012 Small Office Equipment
	Reason: Inadequate release led to supplementary release and hence delayed payments in the system.
0.026 Bn Shs	<i>Department/Project :12 Local Economic Development Department</i>
	Reason: Requisitions made but payments are pending
<i>Items</i>	
16,152,111.000 UShs	227001 Travel inland
	Reason: Requisition made pending payment
7,000,000.000 UShs	221012 Small Office Equipment
	Reason: Requisition made pending payment
2,018,821.000 UShs	221009 Welfare and Entertainment
	Reason: Requisition made but approval is delayed
700,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Requisition made pending payment
0.039 Bn Shs	<i>Department/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
	Reason: Payment for Quarterly balance in process as at the end of the Quarter. Balance relates to 3 months of July, August and September which were paid in October
<i>Items</i>	
38,850,000.000 UShs	212101 Social Security Contributions
	Reason: Payment for Quarterly balance in process as at end of the Quarter
0.050 Bn Shs	<i>Department/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i>
	Reason:
<i>Items</i>	
50,000,000.000 UShs	312103 Roads and Bridges.
	Reason:
0.060 Bn Shs	<i>Department/Project :1509 Local Economic Growth (LEGS) Support Project</i>
	Reason:

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<i>Items</i>	
20,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
10,000,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
8,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason:	
7,000,000.000 UShs	227001 Travel inland
Reason:	
0.010 Bn Shs	<i>Department/Project :1763 Rural Development and Food Security in Northern Uganda</i>
Reason:	
<i>Items</i>	
10,000,000.000 UShs	227001 Travel inland
Reason:	
Sub-SubProgramme 24 Local Government Inspection and Assessment	
0.016 Bn Shs	<i>Department/Project :06 LGs Inspection and Coordination</i>
Reason: the requests were made but had not yet been paid by the end of the quarter	
<i>Items</i>	
5,779,835.000 UShs	227001 Travel inland
Reason: the requests were made but had not yet been paid by the end of the quarter	
3,764,115.000 UShs	221009 Welfare and Entertainment
Reason: the requests were made but had not yet been paid by the end of the quarter	
2,940,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: the requests were made but had not yet been paid by the end of the quarter	
2,603,954.000 UShs	227004 Fuel, Lubricants and Oils
Reason: the requests were made but had not yet been paid by the end of the quarter	
500,000.000 UShs	213001 Medical expenses (To employees)
Reason: there was no claim for medical refund made	
0.020 Bn Shs	<i>Department/Project :10 District Inspection Department</i>
Reason: Requisitions made however it was not paid by the end of the quarter	
<i>Items</i>	

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20,069,977.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Requisitions made however it was not paid by the end of the quarter.	
0.017 Bn Shs	<i>Department/Project :11 Urban Inspection Department</i>
Reason: The approval process was not complete by the end of the second quarter.	
<i>Items</i>	
7,905,914.000 UShs	227001 Travel inland
Reason: The approval process was not complete by the end of the second quarter.	
7,705,145.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The approval process was not complete by the end of the second quarter.	
600,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The approval process was not complete by the end of the second quarter.	
500,000.000 UShs	213001 Medical expenses (To employees)
Reason: The approval process was not complete by the end of the second quarter.	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.618 Bn Shs	<i>Department/Project :01 Finance and Administration</i>
Reason: Due to changes in circumstances (COVID 19) activity implementation was disrupted.	
<i>Items</i>	
530,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Delayed submission of invoices for payment	
29,850,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Due to the second Covid 19 lockdown, staff numbers were reduced to 20% so the facilitation requirement also reduced.	
20,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: Delayed submission of required documentation by the service provider.	
11,037,997.000 UShs	227001 Travel inland
Reason: Activities postponed to Q2.	
10,336,763.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Postponed to Q2.	
0.759 Bn Shs	<i>Department/Project :04 Policy & Planning Department</i>
Reason:	
<i>Items</i>	
391,240,026.000 UShs	227001 Travel inland
Reason: The money was meant for monitoring Covid 19 Task Force in the Distticts. However, because of the travel restrictions on cross movements within districts and borders, the activity could not take place.	

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248,301,756.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: PDM Manuals meant to be printed had not yet been prepared at the time.	
87,036,532.000 UShs	221001 Advertising and Public Relations
Reason: There was a delay in formulating PDM message for Public conception.	
15,236,211.000 UShs	221002 Workshops and Seminars
Reason:	
8,854,292.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.010 Bn Shs	<i>Department/Project :05 Internal Audit unit</i>
Reason:	
<i>Items</i>	
4,764,115.000 UShs	221009 Welfare and Entertainment
Reason:	
2,686,742.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,170,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
1,000,000.000 UShs	221016 IFMS Recurrent costs
Reason:	
550,000.000 UShs	213001 Medical expenses (To employees)
Reason:	
0.176 Bn Shs	<i>Department/Project :13 Human Resource Department</i>
Reason: Activity funds were rolled over for expenditure in Q2 due to delayed requisition and processing of funds as a result of COVID. Also, gratuity expenses unspent balances were as a result of delayed processing of files but payments are to be effected in Q2	
<i>Items</i>	
133,964,672.000 UShs	213004 Gratuity Expenses
Reason: Delays in processing payment files led to unspent balances but funds are due for expenditure in Q2	
22,376,114.000 UShs	227001 Travel inland
Reason: Activity funds were rolled over to 2nd quarter for expenditure due to delayed requisition and processing of funds due to COVID	
7,714,006.000 UShs	221020 IPPS Recurrent Costs
Reason: Activity funds were rolled over to 2nd quarter for expenditure due to delayed requisition and processing of funds due to COVID	
7,420,954.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Activity funds were rolled over to 2nd quarter for expenditure due to delayed requisition and processing of funds due to COVID	
5,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Activity funds were rolled over to 2nd quarter for expenditure due to delayed requisition and processing of funds due to COVID	
0.572 Bn Shs	<i>Department/Project :1652 Retooling of Ministry of Local Government</i>
Reason:	
<i>Items</i>	
150,000,000.000 UShs	312101 Non-Residential Buildings
Reason:	
123,645,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason:	
83,850,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
64,280,000.000 UShs	227001 Travel inland
Reason:	
58,266,551.000 UShs	221002 Workshops and Seminars
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 17 Local Government Administration and Development			
Responsible Officer: Mr.Paul Okello Okot			
Sub-SubProgramme Outcome: Improved functionality of Local Government Structures and systems			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	70%
Sub-SubProgramme : 24 Local Government Inspection and Assessment			
Responsible Officer: Mr.John Genda Walala			
Sub-SubProgramme Outcome: Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage increase in Local Governments compliant to Laws, rules and regulations	Percentage	5%	2%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Grace Tusiime			
Sub-SubProgramme Outcome: Effective and efficient support services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage increase in performance of the Ministry	Percentage	10%	5%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 17 Local Government Administration and Development			
Department : 03 Local Councils Development Department			
Budget OutPut : 02 Legislative and policy development processes supported and coordinated in all Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Ordinances and Bye- Laws reviewed	Number	30	0
Percentage of recommendations from monitoring reports implemented	Percentage	40%	15%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced	Number	3	0
Budget OutPut : 03 Capacity for Local Government officials built			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Local Governments whose political leaders are inducted	Number	30	25
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	1000
Number of Local Governments whose Local Council Courts are trained	Number	40	0
Budget OutPut : 04 Conflicts resolved			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of conflicts resolved	Number	16	10
Department : 08 District Administration Department			

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Budget OutPut : 05 Local Government structures operationalized			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	20	3
Number of conflicts resolved	Number	4	3
Budget OutPut : 06 Sustainable service delivery in all Local Governments supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of policies formulated and or reviewed	Number	1	0
Number of Local Governments trained in Human resource management and performance improvement	Number	8	0
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs	Number	10	0
Department : 09 Urban Administration Department			
Budget OutPut : 07 Sustainable service delivery in all Urban councils supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of urban councils trained in human resource management and performance improvement	Number	40	8
Percentage of recommendations implemented arising from monitoring of urban councils	Percentage	60%	13%
Number of Urban Councils compliant to set Laws, rules and statutory requirements	Number	55	11
Budget OutPut : 08 Mainstreaming of cross cutting issues supported in all Urban councils			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of urban councils supported to mainstream cross cutting issues	Number	8	2
Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	10	
Department : 12 Local Economic Development Department			
Budget OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Local Governments provided with PPP and LED policies implementation support	Number	25	0

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Number of LED initiatives profiled and supported	Number	40	4
Number of Local Governments trained in Local Economic Development	Number	35	12
Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	35	1
Project : 1509 Local Economic Growth (LEGS) Support Project			
Budget OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	4
Number of LED initiatives profiled and supported	Number	10	3
Number of Local Governments trained in Local Economic Development	Number	17	4
Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	48	25
Project : 1763 Rural Development and Food Security in Northern Uganda			
Budget OutPut : 01 Service delivery supported and coordinated in all Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Sectors with minimum service delivery standards	Number	18	12
Number of Local Governments Complying to set minimum standards	Number	100	88
Sub-SubProgramme : 24 Local Government Inspection and Assessment			
Department : 06 LGs Inspection and Coordination			
Budget OutPut : 01 Monitoring and Inspection of Local Governments harmonized and coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Strategic inspection guidelines reviewed	Number	1	1
Department : 10 District Inspection Department			

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Budget OutPut : 02 Good governance, transparency and accountability promoted in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Local Governments trained in Governance	Number	20	1
Number of Local Governments mentored	Number	20	4
Number of investigations undertaken	Number	20	3
Budget OutPut : 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Local Governments meeting minimum conditions and performance measures	Number	120	40
Number of weak Local Governments supported	Number	40	8
Percentage of recommendations implemented arising from inspection of Local Governments	Percentage	65%	20%
Budget OutPut : 04 Financial Management and accountability supported and strengthened in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Local Governments supported in financial management	Number	40	1
Percentage of recommendations implemented arising from monitoring of Local Governments,	Percentage	60%	20%
Number of Local Governments that have improved in reporting in a prescribed format,	Number	5	1
Budget OutPut : 05 Local revenue enhancement supported in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of local governments trained in Local Revenue enhancement initiatives	Number	4	1
Number of local governments with improved Local Revenue collections	Number	4	1
Department : 11 Urban Inspection Department			
Budget OutPut : 06 Good governance and transparency promoted in all urban councils			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of urban authorities with functional statutory bodies and committees	Number	41	12
Number of Local Governments with fully constituted statutory bodies and committees	Number	41	13

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

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of recommendations implemented arising from inspections undertaken	Percentage	65%	10%
Number of Local Governments whose PPPs are reviewed	Number	10	3
Number of Local Governments meeting minimum conditions and performance measures	Number	25	5

Budget OutPut : 08 Financial Management and accountability in urban councils supported and strengthened

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of trainings in financial management undertaken	Number	20	4
Percentage of recommendations implemented arising from inspection undertaken	Percentage	70%	5%
Number of Local Governments that have improved in reporting in a prescribed format	Number	2	0

Budget OutPut : 09 Local revenue enhancement supported in all Urban councils

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of urban authorities trained in Local Revenue enhancement initiatives	Number	41	10
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives	Number	41	12

Sub-SubProgramme : 49 Policy, Planning and Support Services

Department : 01 Finance and Administration

Budget OutPut : 01 Ministry Support Services provided

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of vehicles maintained and serviced	Number	30	56
Number of requisitions processed	Number	200	52
Number of procurement and disposals concluded	Number	50	6

Budget OutPut : 02 Ministerial and Top Management Services supported

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Ministry staff supported with ICT Services	Number	200	52
Number of meeting recommendations/resolutions implemented	Number	12	2
Number of Local Governments supported to deliver services,	Number	135	41

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Department : 04 Policy & Planning Department			
Budget OutPut : 03 Policy development planning and budgeting processes coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of new policies initiated	Number	1	3
Budget documents compiled and published on time	Number	6	2
Budget OutPut : 05 Sector activities coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Committee meetings held	Number	5	1
Percentage of sector recommendations implemented	Percentage	65%	2%
Budget OutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Ministry Score in GAPR	Percentage	75%	58.8%
% of funds absorbed	Percentage	90%	36.9%
Percentage of recommendations implemented ,	Percentage	65%	100%
Department : 13 Human Resource Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff(by gender) trained	Number	60	0
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
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of records processed timely	Number	10608	2611
Number of records transferred	Number	1280	68
Project : 1652 Retooling of Ministry of Local Government			
Budget OutPut : 04 Project development process and project implementation coordinated and supported respectively			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of project concepts submitted to the Development Committee for consideration,	Number	4	0
Number of projects approved by the DC	Number	2	0

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Number of projects implemented successfully	Number	5	4
Budget OutPut : 05 Sector activities coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Committee meetings held	Number	16	2
Sector Review meetings held	Number	2	0
Percentage of sector recommendations implemented	Percentage	65%	2%
Budget OutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Ministry Score in GAPR	Percentage	75%	70%
% of funds absorbed	Percentage	90%	55%
Percentage of recommendations implemented ,	Percentage	65%	65%

Performance highlights for the Quarter

induction of political leaders in 10 Cities, 12 MCs and 2 Districts covered
5 urban markets constructed and commissioned Namely; Arua, Busia, Moroto, Soroti and Tororo.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 17 Local Government Administration and Development	27.61	6.91	1.73	25.0%	6.3%	25.0%
<i>Class: Outputs Provided</i>	<i>25.41</i>	<i>5.97</i>	<i>1.69</i>	<i>23.5%</i>	<i>6.6%</i>	<i>28.3%</i>
201701 Service delivery supported and coordinated in all Local Governments	21.69	5.23	1.22	24.1%	5.6%	23.4%
201702 Legislative and policy development processes supported and coordinated in all Local Governments	0.41	0.10	0.07	23.8%	15.9%	66.8%
201703 Capacity for Local Government officials built	0.07	0.02	0.00	21.4%	2.5%	11.5%
201704 Conflicts resolved	0.03	0.00	0.00	12.1%	2.0%	16.5%
201705 Local Government structures operationalized	0.15	0.03	0.02	19.0%	15.3%	80.5%
201706 Sustainable service delivery in all Local Governments supported	0.15	0.01	0.01	8.6%	4.4%	50.8%
201707 Sustainable service delivery in all Urban councils supported	1.42	0.35	0.24	24.8%	16.6%	67.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
201708 Mainstreaming of cross cutting issues supported in all Urban councils	0.01	0.00	0.00	20.6%	8.1%	39.4%
201710 Local Economic Development supported and coordinated in all MDAs and Local Governments	0.91	0.18	0.12	20.2%	13.2%	65.3%
201711 Monitoring and Evaluation of LED programs undertaken	0.57	0.05	0.01	8.0%	1.5%	18.5%
Class: Outputs Funded	0.35	0.07	0.04	20.5%	12.3%	59.9%
201751 Transfer to Autonomous Institutions	0.35	0.07	0.04	20.5%	12.3%	59.9%
Class: Capital Purchases	1.03	0.05	0.00	4.9%	0.0%	0.0%
201772 Government Buildings and Administrative Infrastructure	0.05	0.00	0.00	0.0%	0.0%	0.0%
201773 Roads, Streets and Highways	0.80	0.05	0.00	6.3%	0.0%	0.0%
201777 Purchase of Specialised Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
201779 Acquisition of Other Capital Assets	0.08	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.82	0.82	0.00	100.0%	0.0%	0.0%
201799 Arrears	0.82	0.82	0.00	100.0%	0.0%	0.0%
Sub-SubProgramme 24 Local Government Inspection and Assessment	1.30	0.29	0.18	22.7%	14.1%	62.1%
Class: Outputs Provided	1.30	0.29	0.18	22.7%	14.1%	62.1%
202401 Monitoring and Inspection of Local Governments harmonized and coordinated	0.14	0.03	0.01	25.0%	10.0%	39.9%
202402 Good governance, transparency and accountability promoted in all District Local Governments	0.02	0.00	0.00	15.8%	5.9%	37.7%
202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized	0.62	0.14	0.08	22.6%	13.1%	57.7%
202404 Financial Management and accountability supported and strengthened in all District Local Governments	0.03	0.00	0.00	15.5%	9.8%	63.4%
202405 Local revenue enhancement supported in all District Local Governments	0.00	0.00	0.00	15.5%	0.0%	0.0%
202406 Good governance and transparency promoted in all urban councils	0.06	0.02	0.02	24.6%	24.6%	100.0%
202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised	0.29	0.07	0.06	24.2%	19.2%	79.2%
202408 Financial Management and accountability in urban councils supported and strengthened	0.06	0.01	0.01	20.5%	18.0%	88.1%
202409 Local revenue enhancement supported in all Urban councils	0.06	0.01	0.00	18.0%	1.5%	8.3%
Sub-SubProgramme 49 Policy, Planning and Support Services	30.49	6.17	2.26	20.2%	7.4%	36.6%
Class: Outputs Provided	17.18	4.34	2.11	25.3%	12.3%	48.5%
204901 Ministry Support Services provided	4.94	0.99	0.34	20.0%	6.9%	34.5%
204902 Ministerial and Top Management Services supported	3.11	0.17	0.08	5.5%	2.4%	43.7%

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
204903 Policy development planning and budgeting processes coordinated	0.78	0.13	0.06	16.3%	7.5%	46.1%
204904 Project development process and project implementation coordinated and supported respectively	0.30	0.06	0.05	20.9%	16.3%	78.1%
204905 Sector activities coordinated	0.83	0.19	0.06	23.4%	7.4%	31.7%
204906 Implementation of Government Policies and programs coordinated and monitored	1.34	1.49	0.42	111.4%	31.4%	28.2%
204907 Adequacy and functionality of ministry control and governance processes ensured	0.17	0.04	0.02	21.8%	13.5%	61.7%
204908 HIV/AIDS Mainstreaming	0.11	0.01	0.00	8.5%	0.0%	0.0%
204919 Human Resource Management Services	5.30	1.23	1.05	23.3%	19.9%	85.5%
204920 Records Management Services	0.31	0.03	0.02	9.1%	8.0%	87.8%
Class: Capital Purchases	11.84	0.36	0.07	3.0%	0.6%	18.8%
204972 Government Buildings and Administrative Infrastructure	6.52	0.19	0.02	2.9%	0.3%	8.6%
204975 Purchase of Motor Vehicles and Other Transport Equipment	2.08	0.00	0.00	0.0%	0.0%	0.0%
204976 Purchase of Office and ICT Equipment, including Software	0.50	0.02	0.00	4.0%	0.2%	6.0%
204978 Purchase of Office and Residential Furniture and Fittings	0.40	0.00	0.00	0.0%	0.0%	0.0%
204979 Acquisition of Other Capital Assets	2.34	0.15	0.05	6.4%	2.1%	33.3%
Class: Arrears	1.47	1.47	0.09	99.9%	5.8%	5.8%
204999 Arrears	1.47	1.47	0.09	99.9%	5.8%	5.8%
Total for Vote	59.40	13.38	4.17	22.5%	7.0%	31.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.89	10.60	3.98	24.2%	9.1%	37.5%
211101 General Staff Salaries	23.73	5.93	1.73	25.0%	7.3%	29.2%
211102 Contract Staff Salaries	0.25	0.06	0.06	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.44	0.43	0.28	30.0%	19.6%	65.5%
212101 Social Security Contributions	0.18	0.04	0.00	21.7%	0.0%	0.0%
212102 Pension for General Civil Service	3.12	0.78	0.78	25.0%	25.0%	99.9%
213001 Medical expenses (To employees)	0.07	0.17	0.11	253.2%	160.7%	63.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.10	0.03	476.2%	133.3%	28.0%
213004 Gratuity Expenses	1.40	0.35	0.22	25.0%	15.4%	61.7%
221001 Advertising and Public Relations	0.42	0.10	0.00	23.7%	0.1%	0.3%
221002 Workshops and Seminars	1.02	0.18	0.11	17.6%	10.4%	59.2%
221003 Staff Training	0.31	0.00	0.00	0.0%	0.0%	0.0%

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.08	0.01	0.00	7.5%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.22	0.10	0.07	44.7%	32.3%	72.1%
221011 Printing, Stationery, Photocopying and Binding	1.50	0.32	0.00	21.3%	0.0%	0.1%
221012 Small Office Equipment	0.14	0.02	0.01	11.2%	4.6%	41.4%
221016 IFMS Recurrent costs	0.02	0.01	0.00	31.6%	0.0%	0.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	30.9%	0.0%	0.0%
222001 Telecommunications	0.01	0.07	0.07	822.2%	794.4%	96.6%
222002 Postage and Courier	0.03	0.00	0.00	6.1%	6.1%	100.0%
223003 Rent – (Produced Assets) to private entities	2.18	0.53	0.00	24.3%	0.0%	0.0%
223004 Guard and Security services	0.13	0.03	0.03	23.1%	23.1%	100.0%
223005 Electricity	0.31	0.03	0.03	9.7%	9.7%	100.0%
224001 Medical Supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.12	0.03	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.70	0.03	0.00	1.5%	0.0%	0.0%
227001 Travel inland	2.58	0.72	0.16	27.8%	6.3%	22.6%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.62	0.39	0.28	24.0%	17.5%	72.9%
228002 Maintenance - Vehicles	0.87	0.17	0.01	19.4%	0.6%	3.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.04	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.12	0.01	0.00	6.7%	0.0%	0.0%
Class: Outputs Funded	0.35	0.07	0.04	20.5%	12.3%	59.9%
291001 Transfers to Government Institutions	0.35	0.07	0.04	20.5%	12.3%	59.9%
Class: Capital Purchases	12.87	0.41	0.07	3.2%	0.5%	16.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.72	0.19	0.07	26.4%	9.2%	34.9%
312101 Non-Residential Buildings	2.62	0.15	0.00	5.7%	0.0%	0.0%
312103 Roads and Bridges.	0.80	0.05	0.00	6.3%	0.0%	0.0%
312104 Other Structures	5.65	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.08	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.50	0.02	0.00	4.0%	0.2%	6.0%
Class: Arrears	2.29	2.29	0.09	99.9%	3.7%	3.7%
321605 Domestic arrears (Budgeting)	2.21	2.20	0.00	99.9%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	59.40	13.38	4.17	22.5%	7.0%	31.2%

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 2017 Local Government Administration and Development	27.61	6.91	1.73	25.0%	6.3%	25.0%
<i>Departments</i>						
02 Local Government Administration	0.19	0.04	0.03	21.4%	13.2%	61.4%
03 Local Councils Development Department	0.51	0.12	0.07	22.9%	13.3%	58.1%
08 District Administration Department	21.06	5.22	1.27	24.8%	6.0%	24.4%
09 Urban Administration Department	1.57	0.38	0.24	24.4%	15.1%	62.0%
12 Local Economic Development Department	0.45	0.11	0.06	23.2%	14.2%	61.3%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.82	0.86	0.00	47.2%	0.0%	0.0%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.05	0.00	5.0%	0.0%	0.0%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.12	0.06	12.4%	6.4%	51.4%
1763 Rural Development and Food Security in Northern Uganda	0.01	0.01	0.00	100.0%	0.0%	0.0%
Sub-SubProgramme 2024 Local Government Inspection and Assessment	1.30	0.29	0.18	22.7%	14.1%	62.1%
<i>Departments</i>						
06 LGs Inspection and Coordination	0.14	0.03	0.01	25.0%	10.0%	39.9%
10 District Inspection Department	0.68	0.15	0.09	22.0%	12.6%	57.2%
11 Urban Inspection Department	0.47	0.11	0.08	23.0%	17.4%	75.9%
Sub-SubProgramme 2049 Policy, Planning and Support Services	30.49	6.17	2.26	20.2%	7.4%	36.6%
<i>Departments</i>						
01 Finance and Administration	4.89	2.44	0.39	49.9%	8.0%	16.0%
04 Policy & Planning Department	1.50	1.49	0.41	99.3%	27.4%	27.6%
05 Internal Audit unit	0.17	0.04	0.02	21.8%	13.5%	61.7%
13 Human Resource Department	5.32	1.36	1.17	25.5%	21.9%	85.9%
<i>Development Projects</i>						
1652 Retooling of Ministry of Local Government	18.60	0.84	0.27	4.5%	1.4%	32.0%
Total for Vote	59.40	13.38	4.17	22.5%	7.0%	31.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Sub-SubProgramme : 2017 Local Government Administration and Development	129.01	27.71	9.40	21.5%	7.3%	33.9%
<i>Development Projects.</i>						

Vote:011 Ministry of Local Government

QUARTER 1: Highlights of Vote Performance

1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.03	8.17	7.08	11.5%	10.0%	86.7%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	25.02	1.00	0.99	4.0%	3.9%	98.8%
1509 Local Economic Growth (LEGS) Support Project	32.96	18.54	1.34	56.2%	4.1%	7.2%
Grand Total:	129.01	27.71	9.40	21.5%	7.3%	33.9%

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 02 Local Government Administration

Outputs Provided

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

	Item	Spent
Two procurement Guidelines for LGs Developed Technical support to 10 LGs on procurement matters offered	211101 General Staff Salaries	4,643
	211103 Allowances (Inc. Casuals, Temporary)	3,000
	221009 Welfare and Entertainment	4,137
	221012 Small Office Equipment	2,800
	227001 Travel inland	1,160
	227004 Fuel, Lubricants and Oils	9,765

Reasons for Variation in performance

Total	25,505
Wage Recurrent	4,643
Non Wage Recurrent	20,862
Arrears	0
AIA	0
Total For Department	25,505
Wage Recurrent	4,643
Non Wage Recurrent	20,862
Arrears	0
AIA	0

Departments

Department: 03 Local Councils Development Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Legislative and Policy development processes supported and coordinated in 20 Local Governments for effective governance and security. Appropriate policies for effective governance and security in 12 Local Governments reviewed and developed. Research and Data collection in 20 Local Governments conducted. Compendium of statistic on ordinances, bye-laws and administrative units compiled from 20 Local Governments. Monitoring of councils undertaken in 8 Local Governments selected from all regions	formulation and review of ordinances and bye laws undertaken for 5 Local Governments Database on the newly elected Local Government Leaders developed for 136 Local Governments, 10 Cites, and 31 M.Cs Statistics on ordinances, bye-laws and administrative units in 5 Local Governments compiled Monitoring and support supervision undertaken for 2 Local Governments Councils of Wakiso and Hoima, this included taking them through there roles and responsibilities as Council members	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 42,338 20,520 3,025

Reasons for Variation in performance

Activity not Conducted due to limited funding for quarter One.

Inadequate funds to execute quarterly target due to Covid 19 pandemic affecting release of Funds from MOFPED.

Statistics on Ordinances and bye-laws not compiled due to limited funding.

There is still Limited funding given the Monitoring process all the Local Governments as planned.

Total	65,883
Wage Recurrent	42,338
Non Wage Recurrent	23,545
Arrears	0
AIA	0

Budget Output: 03 Capacity for Local Government officials built

Induction of newly elected leaders for 4 LGs undertaken to Improve the legislative process in Local Governments	Induction of Leaders with numbers as stated below were trained with Support from (USMID) and (KIOCA) in selected 25 Local Governments namely; Mpigi (278) , Mityana M.C(85), Mityana District(65), Fortportal(120), Mbarara (80), Arua(70), Gulu(127), Lira(129), Soroti(139), Jinja(121), Masaka(130), Moroto M.C(80), Tororo M.C(71), Kabale M.C(127), Entebbe M.C(132), Kitgum M.C(121), Kasese M.C(101), Kamuli M.C(125), Mubende M.C(128), Busia M.C(55), Apac M.C(144), Lugazi M.C, Hoima, Mubende, Ntungamo on their roles and responsibilities in order to equip them with the requisite knowledge, skills and tools to manage Public Offices in their respective areas of jurisdiction.	Item 221009 Welfare and Entertainment 221012 Small Office Equipment	Spent 1,000 800
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Reasons for Variation in performance

The induction program is very key in ensuring efficient and effective service delivery. There is still lack of funds to address the urgent need to induct the remaining Local Governments.

Total	1,800
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Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,800
		Arrears	0
		AIA	0

Budget Output: 04 Conflicts resolved

Conflict resolution between Political and technical leaders supported from at least 20 Local Governments from all regions.

A number of dialogues have been held as a matter of concern from arising Conflicts between Political and technical leaders in various 10 Local Governments namely, Ntugamo, Luuka M.C, Aura and Mubende, Mbarara, Jinja, Wakiso, Lira, Soroti, Masaka Local Governments.

Item	Spent
227001 Travel inland	500

Reasons for Variation in performance

Conflicts resolved as they continue to arise in the various Local Governments, however due to inadequate funding, there are limited consultations on matters as they arise later leading to Lawsuits and inappropriate behavior and Conduct.

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
Arrears	0
AIA	0
Total For Department	68,183
Wage Recurrent	42,338
Non Wage Recurrent	25,845
Arrears	0
AIA	0

Departments

Department: 08 District Administration Department

Outputs Provided

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

Item	Spent
211101 General Staff Salaries	1,198,323

Reasons for Variation in performance

Total	1,198,323
Wage Recurrent	1,198,323
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 05 Local Government structures operationalized

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Review staffing structure of Local Governments to enable them deliver services efficiently and sustainably	Developed proposals for City staff structures In collaboration with Urban Administration Department and Ministry of Public Service.	Item	Spent
20 Local Governments TPC and or statutory bodies monitored and supervised	Monitored and supervised Arua Local Government on PDM, DDEG, start-up and COVID-19 compliance, Provided Guidance to Bugweri DSC and provided support supervision to Lwengo	211103 Allowances (Inc. Casuals, Temporary)	11,325
4 Conflicts resolved	Held a meeting between Hon. MoLG and a delegation from Mubende DLG on land evictions	221009 Welfare and Entertainment	2,254
	Supported Kiboga DLG to resolve a land dispute between a one family and the district	227001 Travel inland	4,065
	Technical guidance was provided to Mbarara DLG on land disputes	227004 Fuel, Lubricants and Oils	5,859

Reasons for Variation in performance

The need to control wage bill by Government makes the planned output non achievable. Achieving the output would requires wide and long stakeholder engagement.

Conflict resolutions is dependent on conflicts reported

Inadequate funds released on the line item

Total	23,503
Wage Recurrent	0
Non Wage Recurrent	23,503
Arrears	0
AIA	0

Budget Output: 06 Sustainable service delivery in all Local Governments supported

All 175 District Local Governments supported to deliver services sustainably	Two meetings were held online on 11th October, and 14th October, 2021	Item	Spent
Build capacity of 8 LGs in Performance improvement planning selected from all regions	Output planned for Q3	227001 Travel inland	3,330
		227004 Fuel, Lubricants and Oils	3,255

Reasons for Variation in performance

Output planned for Q3

There was a special request from MoPS and MoH to communicate new policy developments to the LGs

Total	6,585
Wage Recurrent	0
Non Wage Recurrent	6,585
Arrears	0

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

UGX 213.6M transferred to Uganda Local Governments Association(ULGA)	UGX 43,358,597 transferred to Uganda Local Governments Association(ULGA)	Item	Spent
		291001 Transfers to Government Institutions	43,359

Reasons for Variation in performance

Inadequate funds released on the line item

Total	43,359
Wage Recurrent	0
Non Wage Recurrent	43,359
Arrears	0
AIA	0
Total For Department	1,271,769
Wage Recurrent	1,198,323
Non Wage Recurrent	73,446
Arrears	0
AIA	0

Departments

Department: 09 Urban Administration Department

Outputs Provided

Budget Output: 07 Sustainable service delivery in all Urban councils supported

50 Urban Local Governments Monitored and Supported in Service delivery	3 engagements were held with cities; Mbarara, Mbale and Gulu on sharing of assets and physical boundaries.	Item	Spent
		211101 General Staff Salaries	186,269
		211103 Allowances (Inc. Casuals, Temporary)	16,560
	1 meeting of Leaders from 10 cities and 10 district local governments that mothered cities was held on emerging issues from operationalisation of cities including physical planning, assets sharing and management of cities.	221009 Welfare and Entertainment	4,137
		227001 Travel inland	1,013
		227004 Fuel, Lubricants and Oils	27,634
	Various engagements and consultations with MDAs on Cities' HRM structures up to cabinet level were made.		

Reasons for Variation in performance

Variations noted due to inadequate release of funds.

Total	235,612
Wage Recurrent	186,269
Non Wage Recurrent	49,343
Arrears	0

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Cross – cutting issues (Environment, and climate change) supported in 8 Urban LGs.	Participation in I meeting organized by ULGA on Climate Change ie Nationally reporting system.	Item	Spent
		227004 Fuel, Lubricants and Oils	814

Reasons for Variation in performance

	Total	814
	Wage Recurrent	0
	Non Wage Recurrent	814
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

140 million transferred to UAAU	Transfer of UGX 28,581,403 to UAAU was made.	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
	Total For Department	236,426
	Wage Recurrent	186,269
	Non Wage Recurrent	50,157
	Arrears	0
	AIA	0

Departments

Department: 12 Local Economic Development Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordination of 10 MDAs implementing LED projects and initiatives undertaken	None conducted	Item	Spent
LED Policy implementation ,LG LED Strategy formulation ,and planning in 5 Cities, 10 DLGs and 10 MCs supported	Trained one city (Mbale), 04 MCs (Kasese, Ntungamo, Bushenyi, Kamuli and Rukungiri MCs, Rakai, Kyotera, Tororo, Bugweri, Sembabule, Butambala	211101 General Staff Salaries	15,502
10 DLGs and 10 Municipal Councils' commercial officers trained on development of economic profiles and production of profiles supported	DLGs on LED strategy formulation, policy implementation and LED mainstreaming in planning	211103 Allowances (Inc. Casuals, Temporary)	12,195
20 hub hosting DLGs's officials trained on the application of the Reference Manual for the Management of the Zonal Hubs ensuring that Male, Female, youth and PWDs benefit	Trained technical officials of DLGs of Rukungiri, Ntungamo, Sembabule, Butambala on development of District Economic Profiles	221009 Welfare and Entertainment	4,000
Community mobilization and sensitization of youth, women, elderly and vulnerable on the efficient utilization of industrial hubs undertaken	None implemented	227004 Fuel, Lubricants and Oils	24,379
	None implemented		

Reasons for Variation in performance

Availability of some additional resources facilitated training of extra DLGs hence the positive variation
 Lack of facilitation affected implementation
 Lack of facilitation affected implementation
 Lack of resources to undertake the activity
 Limited facilitation affected full implementation

Total	56,076
Wage Recurrent	15,502
Non Wage Recurrent	40,574
Arrears	0
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

8 LED programs and Projects monitored in selected LGs across the country	Monitored Performance of 3 Agro Processing Facilities (02 maize mills and rice huller) in Lira DLG	Item	Spent
		227001 Travel inland	4,637
		227004 Fuel, Lubricants and Oils	3,821

Reasons for Variation in performance

Monitoring not undertaken in 3DLGs due to inadequate resources

Total	8,458
Wage Recurrent	0
Non Wage Recurrent	8,458
Arrears	0
AIA	0
Total For Department	64,534
Wage Recurrent	15,502
Non Wage Recurrent	49,032
Arrears	0

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Outputs Provided

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

		Item	Spent
12 Markets supervised including defects per Quarter, 12 Relocation sites demolished and cleared, 1 Progress Review workshop held, 2 IPC meetings held.	12 Markets supervised including defects. The Markets are Kitoro- Entebbe, Lugazi, Busia, Tororo, Soroti, Lopoduru-Moroto, Kitgum, Arua, Mbarara, Masaka, Kasese and Kabale	211102 Contract Staff Salaries	357,515
2 Support supervision missions held, 5 Markets Commissioned, 7000 vendors resettled in the 5 newly re-constructed markets, 5 markets operationalized, 2 specialized Trainings conducted, 1 Project Completion Report (PCR) prepared, 1 Impact assessment study conducted, 1 Environmental Audit Conducted, 1 Project closure workshop held, 10 success stories documented, 1 Video documentation on outcomes/impacts of operational markets, 18 New markets designed.	1 Support supervision missions held by the African Development Bank, 2000 vendors resettled in the 5 newly re-constructed markets of Busia, Kasese, Lugazi, Entebbe Kitoro and Soroti.	212101 Social Security Contributions	16,384
	2 markets (Soroti & Kasese) operationalized,	221001 Advertising and Public Relations	0
	- 16 Inception reports submitted (Njeru Nile, Iganga, Bugiri, Kapchorwa, Kumi, Kotido, Koboko, Nebbi, Kisoro, Rukungiri, Ibanda, Nyahuka, Busheya, Ntungamo, Kibale and Masindi	221002 Workshops and Seminars	0
	- 7 Markets' construction supervised - Kitgum, Kabale, Mbarara, Masaka, Lopoduru, Arua	221007 Books, Periodicals & Newspapers	598
		221009 Welfare and Entertainment	3,003
		221011 Printing, Stationery, Photocopying and Binding	4,385
		221012 Small Office Equipment	1,240
		221014 Bank Charges and other Bank related costs	312
		225001 Consultancy Services- Short term	17,889
		225002 Consultancy Services- Long-term	316,708
		227001 Travel inland	108,174
		227004 Fuel, Lubricants and Oils	19,800
		228002 Maintenance - Vehicles	1,988

Reasons for Variation in performance

Inception Reports for Mubende and Mpigi not submitted by end of Quarter

Vendor resettlement is still ongoing in other completed Markets

Total	847,996
GoU Development	0
External Financing	847,996
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
5 Markets of Kitgum, Kabale, Masaka, Arua and Mbarara constructed to 100% Physical completion.	1 Market (Arua) constructed to 100% Physical completion.	312101 Non-Residential Buildings	6,230,349
	Constructed Mbarara and Masaka Markets to 90% Completion;		
	Constructed Kitgum & Kabale Markets to 65% physical completion		

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	6,230,349
GoU Development	0
External Financing	6,230,349
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
APF for Soroti installed and operationalized	
• 2 APFs of Busia and Arua operationalized	
Construction of shelter for Soroti APF is at 65% physical completion	

Reasons for Variation in performance

Construction of Shelter for Soroti site is still ongoing. Works were delayed due to second National Lockdown which led to reduction in number of workers at the site

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Arrears

Total For Project	7,078,344
GoU Development	0
External Financing	7,078,344
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

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

Item	Spent
Capacity of 600 Farmer Groups to plan and implement group activities built across 9 DLGs	
Capacity of 3,000 vulnerable households to identify and solve their problems strengthened.	
Capacity of 3,000 vulnerable households to identify and solve their problems strengthened.	
Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9	

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

project districts
 Priority Crop Production system/
 Approaches are more climate resilient
 among targeted farmers across the 9
 project districts
 Priority Crop Production system/
 Approaches are more climate resilient
 among targeted farmers across the 9
 project districts
 Priority Crop Production system/
 Approaches are more climate resilient
 among targeted farmers across the 9
 project districts
 Priority Crop Production system/
 Approaches are more climate resilient
 among targeted farmers across the 9
 project districts
 Renewable Energy Technologies (RETs)
 Disseminated
 Renewable Energy Technologies (RETs)
 Disseminated
 652 Community-Based Natural
 Resources Management (CBNRM) Plans
 Implemented and Monitored
 Community-Based Natural Resources
 Management (CBNRM) Plans
 Implemented and Monitored
 Weather and Climate Information &
 Advisories routinely Collected and
 Disseminated to 64000 farmers in the
 project districts
 Weather and Climate Information &
 Advisories routinely Collected and
 Disseminated to 64000 farmers in the
 project area
 Sustainable Land Management Practices
 enhanced in the project area
 Environment
 and social Safeguards of Project
 interventions Implemented in the project
 area
 Effective management systems for 4
 satellite markets and 1 bulk market
 established
 Capacity of 150 market-oriented farmer
 groups and youth built in agribusiness,
 improved post-harvest handling (PHH)
 practices and/or value addition.
 Sustainable Land Management Practices
 enhanced in the project area

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312102 Residential Buildings	987,563

Reasons for Variation in performance

Total	987,563
GoU Development	0
External Financing	987,563
Arrears	0
AIA	0

Budget Output: 73 Roads, Streets and Highways

608kilometers of Community Access Roads rehabilitated and constructed in the 9 project districts
One (1) Market Structures Constructed at Selected Strategic Sites used for increased and more efficient agricultural Trade
Four (4) Market Structures Constructed at Selected Strategic Sites used for increased and more efficient agricultural Trade

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	987,563
GoU Development	0
External Financing	987,563
Arrears	0
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Conduct Rapid Water Source validation Assessments in 17 beneficiary Local GovernmentsFacilitation of a National Steering Committee meeting undertakenLong term Consultancy undertaken to design and supervise interventions4 Short term Consultancies undertaken to design interventionsFinancial audit undertaken in all beneficiary Local GovernmentsPay out staff emoluments to all project staffCapacity of 15 District Project Liaison Officers builtCapacity of 150 Local Government Staff builtMonitoring visits undertaken in 17 beneficiary Local Governments	The process of procuring consultancy services for the hydrological survey commencedNot heldTerms of reference for the consultancy services under review due to revised scope of worksProcess of procuring consultancy services commencedExternal audit exercise ongoing in implementing LGsStaff emoluments to all Project staff paid outCapacity of 5 District Project Liaison Officers builtCapacity of 30 Local Government staff builtMonitoring visits to 4 beneficiary Local Governments undertaken	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 63,500 11,156 305,939 0 15,652 447,730 27,955 1,550 0 100,000

Reasons for Variation in performance

Meeting not held due to varying engagements and schedules for committee members.
Meeting planned for Q2

Total	973,481
GoU Development	63,500
External Financing	909,981
Arrears	0
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 LEGS oversight implementation Committee meetings and activities undertakenMonitoring visits undertaken in 17 beneficiary Local GovernmentsPay out staff emoluments to Project staffLong term consultancy undertaken to design interventionsCapacity of 110 District/Liaison Officers built	3 Project oversight implementation meetings heldMonitoring in 4 implementing Local Governments undertakenStaff emoluments to Project staff paid outProcess of procuring consultant has commencedCapacity of 110 District/Liaison officers built	Item 211102 Contract Staff Salaries 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 7,700 0 0 295,070 0 26,335 0 0 27,300 0 0 0 0 0 0 21,986

Reasons for Variation in performance

Total	378,390
GoU Development	0
External Financing	378,390
Arrears	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

267 Kms of Community Access Roads rehabilitated/constructed	Preliminary activities for the rehabilitation/construction of Community Access Roads undertaken	Item 312103 Roads and Bridges.	Spent 37,000
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Reasons for Variation in performance

Total	37,000
GoU Development	0
External Financing	37,000
Arrears	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of 2 pick up trucks undertaken	Evaluation report submitted to the bank for no objection	Item 312201 Transport Equipment	Spent 10,974

Reasons for Variation in performance

Total	10,974
GoU Development	0
External Financing	10,974
Arrears	0
AIA	0

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

Procurement of 5 Desktops,3 printers and a multipurpose photocopier undertaken	Not done	Item 312213 ICT Equipment	Spent 0
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Reasons for Variation in performance

Postponed to Q2

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Construction of 11 market sheds,2 storage facilities,6 milk collection centers,6 AI centers and 12 food processing plants undertakenConstruction and rehabilitation of 8 surface water schemes and distribution system for consumption undertaken in beneficiary Local GovernmentsConstruction of 60 kms of Primary canals undertaken in selected beneficiary Local Governments	Designs for civil works completed.Not done	Item 312101 Non-Residential Buildings	Spent 0
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Construction of 11 market sheds,2 storage facilities,6 milk collection centers,6 AI centers and 12 food processing plants undertakenConstruction and rehabilitation of 8 surface water schemes and distribution system for consumption undertaken in beneficiary Local GovernmentsConstruction of 60 kms of Primary canals undertaken in selected beneficiary Local Governments

Reasons for Variation in performance

Designs to commence in Q2

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	1,399,845
GoU Development	63,500
External Financing	1,336,345

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1763 Rural Development and Food Security in Northern Uganda

Outputs Provided

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

data collection and analysis supported

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 24 Local Government Inspection and Assessment

Departments

Department: 06 LGs Inspection and Coordination

Outputs Provided

Budget Output: 01 Monitoring and Inspection of Local Governments harmonized and coordinated

2 inspection guidelines and 1 existing Strategic inspection guideline reviewed	one meeting was held to review the two inspection guidelines	Item	Spent
		211101 General Staff Salaries	6,330
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	610

Reasons for Variation in performance

no variation

Total	13,940
Wage Recurrent	6,330
Non Wage Recurrent	7,610
Arrears	0
AIA	0
Total For Department	13,940

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	6,330
		Non Wage Recurrent	7,610
		Arrears	0
		AIA	0

Departments

Department: 10 District Inspection Department

Outputs Provided

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

	Item	Spent
20 DLGs trained in areas of good governance selected from all regions ensuring that women, men, youth and PWDs benefit	1 district Local government of Nakasongola was selected for aggregated data	227001 Travel inland
20 DLGs mentored in transparency selected from all regions	one District of Kween was mentored in good governance	1,404
Investigations undertaken in 20 DLGs selected from all regions	one investigation carried out in the district of Butebo,	

Reasons for Variation in performance

Activities postponed to q2 due to Covid19 Guidelines the other Districts to be handled in the qr were pushed to q2
 Inadequate funding to carry out other remaining investigation therefore activities postponed to to next quarter
 More districts will be mentored in q2

	Total	1,404
	Wage Recurrent	0
	Non Wage Recurrent	1,404
	Arrears	0
	AIA	0

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

	Item	Spent
Staff paid salaries for 12 months	Salaries paid effectively	211101 General Staff Salaries
Inspection of 40 DLGs selected from different regions undertaken	3 local governments of Kole,Kitagwenda and Namisindwa were inspected	45,729
		211103 Allowances (Inc. Casuals, Temporary)
		27,255
		227001 Travel inland
		8,606

Reasons for Variation in performance

Activities ongoing differed to q2 due to Covid19 Guidelines
 Newly appointed staff yet to access payroll

	Total	81,590
	Wage Recurrent	45,729
	Non Wage Recurrent	35,861
	Arrears	0
	AIA	0

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

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
40 District Local Governments trained and Supported in financial management selected from across all regions	1 district Lg of Lwengo supported in financial management	Item 227001 Travel inland	Spent 3,152

Reasons for Variation in performance

due to insufficient financial release only on DLG was handled out of the 40

Total	3,152
Wage Recurrent	0
Non Wage Recurrent	3,152
Arrears	0
AIA	0

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

Local revenue enhancement supported in 4 Local Governments ensuring that beneficiaries are those with the Least Local revenue collections	Activity postponed for coming quater	Item	Spent
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Reasons for Variation in performance

Activities postponed to q2 due to Covid19 Guidelines the other Districts to be handled in the qr were pushed to q2

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	86,146
Wage Recurrent	45,729
Non Wage Recurrent	40,417
Arrears	0
AIA	0

Departments

Department: 11 Urban Inspection Department

Outputs Provided

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

Supervision of statutory bodies in 4 urban councils undertaken to ensure that there is transparency ensuring that different regions benefit	3 Urban Councils were supervised to ensure transparency in their operations Lugazi Mc, Mityana Mc, Kira Mc.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 12,575 1,127 1,650
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Reasons for Variation in performance

Inadequate funds

Total	15,353
Wage Recurrent	0

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	15,353
		Arrears	0
		AIA	0

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

		Item	Spent
18 Urban local governments selected from all regions inspected for compliance.	5 Urban Councils were inspected that is to say, Bugiri Mc, Jinja City, Iganga Mc, Kamuli Mc and Njeru Mc.	211101 General Staff Salaries	46,679
	Gulu city, Mubende Mc and Mityana Mc were reviewed.	221009 Welfare and Entertainment	1,755
PPPs proposed by 8 MCs and 2 Cities reviewed such that they benefit the disabled, women, men and youth..	3 Cities Jinja, Mbarara, Masaka, and 3 Mc's that is Lugazi Mc, Entebbe Mc, and Ntungamo Mc were supported in storm water drainage an hence supporting them in climate change adoption initiatives and Environment.	221012 Small Office Equipment	400
Climate change Adaptation and Environmental conservation supported in all 31 MCs and 10 Cities.		227001 Travel inland	980
		227004 Fuel, Lubricants and Oils	5,371

Reasons for Variation in performance

Achieved for first quarter target and waiting to cover the rest in the second quarter.
Indequate funds and Covid 19 outbreak.
Target achieved

Total	55,184
Wage Recurrent	46,679
Non Wage Recurrent	8,505
Arrears	0
AIA	0

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

		Item	Spent
10 Cities and 10 MCs selected from all regions supported to strengthen financial management and accountability.	3 Cities of Mbarara City, Jinja City and Masaka City and 3 Mcs of Kira, Nasana and Entebbe were helped in financial management and accountability strengthening.	211103 Allowances (Inc. Casuals, Temporary)	6,735
		221009 Welfare and Entertainment	1,118
		227004 Fuel, Lubricants and Oils	3,409

Reasons for Variation in performance

Targeted activities were done.

Total	11,262
Wage Recurrent	0
Non Wage Recurrent	11,262
Arrears	0
AIA	0

Budget Output: 09 Local revenue enhancement supported in all Urban councils

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local revenue enhancement initiatives implementation supported in all 41 urban higher LGs	2 Cities Fortportal City and Arua City, 10 Mcs that is Ntungamo, Njeru, Kamuli Mc, Entebbe, Lugazi, Kira, Mityana, Iganga Mc, Bushenyi Mc, and Ibanda Mc were all supported in local revenue enhancement initiatives.	Item	Spent
Implementation of Local Government Revenue Management Information System(LGRMIS) Supported and monitored in all 10 Cities and 31 MCs	6 Cities, mbarar, Gulu, Hoima, Lira, Masaka and Fortportal and 10 Mcs Njeru, Kamuli Mc, Entebbe, Lugazi, Kira, Mityana, Iganga Mc, Bushenyi Mc, and Ibanda Mc all participated in the roll out of LGRMIS.	211103 Allowances (Inc. Casuals, Temporary)	735
		221012 Small Office Equipment	200

Reasons for Variation in performance

Inadequate funding.
The target was attained.

Total	935
Wage Recurrent	0
Non Wage Recurrent	935
Arrears	0
AIA	0
Total For Department	82,734
Wage Recurrent	46,679
Non Wage Recurrent	36,055
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Ministry Support Services provided

		Item	Spent
Procurement & Disposal requisitions conducted	6 procurements and 1 disposal requisition handled.	211101 General Staff Salaries	119,647
Ministry Offices Maintained	Ministry offices maintained for the 3 months (July-Sept 2021) This included	211103 Allowances (Inc. Casuals, Temporary)	112,000
Ministry Motor Vehicles Maintained and Serviced	Cleaning services, guard and security services facilitated, Office rent and electricity paid.	221009 Welfare and Entertainment	26,520
Final Accounts prepared	Ministry Motor Vehicles were maintained and serviced for the 3 months of Q1.	221011 Printing, Stationery, Photocopying and Binding	300
MOLG Assets Register updated & Maintained.	Final Accounts were prepared.	221012 Small Office Equipment	800
ICT Equipment Maintained	Asset registered was continuously updated and maintained through out the Quarter	222001 Telecommunications	1,800
	Servicing of computers and Photocopiers to e serviced in Q2.	223004 Guard and Security services	30,000
		223005 Electricity	30,000
		227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	9,765

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Limited availability of funds so many requisitions were pushed to Q2.

No variation.

No variation.

No variation.

Unavailability of funds led to this activity not to be conducted.

Total	336,732
Wage Recurrent	119,647
Non Wage Recurrent	217,085
Arrears	0
AIA	0

Budget Output: 02 Ministerial and Top Management Services supported

	Item	Spent
4 Top management meetings held	No Top Management Meeting held in Q1.	
30 Senior Management meeting held	1 Senior Management Meeting Held.	
80 Local Governments from all regions supported to Deliver Services	41 Local Governments Supported to deliver services. ie market conflict resolution in kasese, Mbarara and Kabale.	
	-Monitoring adherence to Covid 19 SOPs in Fort Portal, Hoima, kamwenge etc.	
	-Monitoring of Government programs in Masaka, Mbarara, Sembabule, Bushenyi, Ntungamo, Ibanda, gulu, Nwoya, Lira, Soroti and Katakwi among others.	
	- Sensitization of District leaders on council issues and arbitration.	
	211103 Allowances (Inc. Casuals, Temporary)	5,942
	221001 Advertising and Public Relations	255
	227001 Travel inland	8,065
	227004 Fuel, Lubricants and Oils	41,210

Reasons for Variation in performance

Due to observance of Covid 19 Standard Operating Procedures which minimize gatherings so meeting are rarely held.

Local governments now have new leaders who urgently need support and guidance in service delivery hence the high number of LGs visited.

Total	55,472
Wage Recurrent	0
Non Wage Recurrent	55,472
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	392,204
		Wage Recurrent	119,647
		Non Wage Recurrent	272,557
		Arrears	0
		AIA	0

Departments

Department: 04 Policy & Planning Department

Outputs Provided

Budget Output: 03 Policy development planning and budgeting processes coordinated

	Item	Spent
5 Cabinet Memoranda Prepared ensuring that all citizens benefit	Prepared a Cabinet Memorandum CT (2021) 72 on the Implementation of the Parish Development Model.	211101 General Staff Salaries 27,524
20 Policy briefs prepared ensuring that all citizens benefit	Prepared Briefing Notes for Hon. Minister on Cabinet Memorandum on: Charter for fiscal responsibility for the period of FY 2021/22 – 2025/26 (Cabinet Memorandum CT (2021) 63).	211103 Allowances (Inc. Casuals, Temporary) 20,475
Policy implementation monitoring undertaken in 30 LGs selected from all regions		221009 Welfare and Entertainment 4,570
Budget Framework Paper for FY2022/23 prepared and published		221012 Small Office Equipment 795
Ministerial Policy Statement for FY2022/23 prepared ensuring that outputs and activities therein benefit all citizens		227001 Travel inland 4,970
4 Quarterly reports prepared and submitted to MoFPED ensuring that they are submitted on time	Quarter 4 report prepared and submmited on time.	
Statistical Abstract for FY2021/22 compiled and published		
Ministry strategic plan for Statistics reviewed		

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Vote:011 Ministry of Local Government

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Quarter 4 report prepared and submitted on time

Draft Statistical Abstract compiled
Compiled and submitted to NPA for review

Reasons for Variation in performance

	Total	58,334
	Wage Recurrent	27,524
	Non Wage Recurrent	30,810
	Arrears	0
	<i>AIA</i>	0

Budget Output: 05 Sector activities coordinated

	Item	Spent
2 Programme Leadership Committee meetings convened ensuring that all Participating Political leaders are invited	Output not attained	
Atleast 1 Programme Working Group Meeting convened ensuring that all Participating MDAs are invited	Output not attained	
2 Technical Working Group Meetings convened ensuring that all Participating MDAs are invited	Output not attained	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	<i>AIA</i>	0

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

	Item	Spent
Monitoring the implementation of Government programmes undertaken in 20LGs selected from all regions	Parish Development Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	213001 Medical expenses (To employees) 109,250
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	Regional Budget consultation meeting conducted in all regions	213002 Incapacity, death benefits and funeral expenses 28,000
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.		221002 Workshops and Seminars 44,839
Implementation of the Parish Model Coordinated		221009 Welfare and Entertainment 10,835
		222001 Telecommunications 69,699
		227001 Travel inland 62,094
		227004 Fuel, Lubricants and Oils 29,586

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	354,303
Wage Recurrent	0
Non Wage Recurrent	354,303
Arrears	0
AIA	0
Total For Department	412,637
Wage Recurrent	27,524
Non Wage Recurrent	385,113
Arrears	0
AIA	0

Departments

Department: 05 Internal Audit unit

Outputs Provided

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

Audit Reports highlighting key internal control weaknesses and critical risks	Item	Spent
	211101 General Staff Salaries	7,489
	211103 Allowances (Inc. Casuals, Temporary)	4,080
	227001 Travel inland	7,577
	227004 Fuel, Lubricants and Oils	3,255

Reasons for Variation in performance

Total	22,401
Wage Recurrent	7,489
Non Wage Recurrent	14,912
Arrears	0
AIA	0
Total For Department	22,401
Wage Recurrent	7,489
Non Wage Recurrent	14,912
Arrears	0
AIA	0

Departments

Department: 13 Human Resource Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions	No activities were conducted around HIV/ AIDS mainstreaming	Item	Spent
Reasons for Variation in performance			
No funds were provided for HIV/ AIDS mainstreaming			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

Budget Output: 19 Human Resource Management Services

Salary and Pension payroll for all Ministry staff and pensioners managed	Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 1. Also, salary arrears were paid for the staff with arrears.	Item	Spent
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 80 LGs from all regions	Technical support supervision and guidance provided to 24 DLGs/ MCs (Maracha, Terego, Obongi, Arua City, Rwampara, Kazo, Sheema, Kisoro MC, Bugweri, Luuka, Bukomansimbi, Butambala, Kyotera, Lwengo, Pader, Agago, Nwoya, Omoro, Kitagwenda, Bunyangabu, Kyegegwa, Kyenjojo) from across all regions in human resource management, submissions made to District Service Commissions, staffing gaps and mainstreaming HIV/ AIDS concerns	211101 General Staff Salaries	30,640
Training activities for both male and female Ministry staff and selected LGs from all regions coordinated	No training activities were conducted	211103 Allowances (Inc. Casuals, Temporary)	13,636
Performance management initiatives coordinated for all Ministry staff	Performance management initiatives coordinated for all Ministry staff that is, performance agreements, performance reports and performance plans and appraisals filled	212102 Pension for General Civil Service	777,638
		213004 Gratuity Expenses	215,843
		221009 Welfare and Entertainment	4,137
		221012 Small Office Equipment	600
		227004 Fuel, Lubricants and Oils	12,380
Reasons for Variation in performance			
No funds were allocated to implementation of the activity			
No variations			
There are no variations			
		Total	1,054,873
		Wage Recurrent	30,640
		Non Wage Recurrent	1,024,233
		Arrears	0
		AIA	0

Budget Output: 20 Records Management Services

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Standard records management systems streamlined and strengthened	Standard records management systems streamlined and strengthened	Item	Spent
Records management policies, procedures and regulations implemented in the Ministry and selected 40 LGs from all regions	6 DLGs (Nakasongola, Mubende, Mityana, Luwero, Nakaseke and Kasanda) were supported in records management policies, procedures and regulations	211103 Allowances (Inc. Casuals, Temporary)	11,325
		221009 Welfare and Entertainment	4,137
		222002 Postage and Courier	2,000
		227001 Travel inland	5,304
		227004 Fuel, Lubricants and Oils	2,026

Reasons for Variation in performance

No variations

There were not enough funds to cover the planned 10 DLGs but more DLGs will be covered in case more funds are made available

Total	24,791
Wage Recurrent	0
Non Wage Recurrent	24,791
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	85,685

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	85,685
AIA	0
Total For Department	1,079,665
Wage Recurrent	30,640
Non Wage Recurrent	1,049,025
Arrears	85,685
AIA	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office Space Procured and paidMinistry operations Facilitated 52 Contracts Committee and 70 Evaluation Committee Facilitated. Mind set change sessions aimed at improving service delivery organised for 100 Local Governments internal audit function Backstopped in 40 LGsCorporate uniform for 300 Ministry staff procured.		Item 227001 Travel inland	Spent 4,780
<i>Reasons for Variation in performance</i>			
			Total 4,780
			GoU Development 4,780
			External Financing 0
			Arrears 0
			AIA 0

Budget Output: 02 Ministerial and Top Management Services supported

Implementation of Government Programs	Item	Spent
By top Management Monitored.	227001 Travel inland	19,890
Participation by Top management members in decentralization and urbanization related conferences and meetings facilitated		
Consultancies undertakeninduction		
Materials Printed		
<i>Reasons for Variation in performance</i>		

Budget Output: 03 Policy development planning and budgeting processes coordinated

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Project concept development for at least 12 projects supported aimed at benefiting Ugandans from all regions	
Project implementation monitored targeting atleast 6 Projects ensuring that both women and men are part of the Monitoring team	
Feasibility studies conducted for atleast 10 projects	
Capacity of 4 Project Preparation Committee members built ensuring that both men and women benefit	
2 Project Performance reports prepared by the Project Preparation Committee	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
4 project concepts reviewed and considered ensuring that they benefit LGs with no or few other interventions	
Monitoring the Implementation of 4 projects undertaken	
8 Project preparation Committee meetings held to consider project concepts ensuring that there is fairness in location of projects	
227004 Fuel, Lubricants and Oils	49,025

Reasons for Variation in performance

Total	49,025
GoU Development	49,025
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Sector activities coordinated

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional Development Programme Annual review meeting convened ensuring that all stakeholders participate Regional Development Programme Semi- Annual review meeting convened ensuring that all stakeholders participate Atleast 6 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate Atleast 10 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Joint Monitoring of implementation of Regional Development Programme intervention undertaken in all the 8 programme regions		Item 221002 Workshops and Seminars	Spent 61,733
Reasons for Variation in performance			

Total	61,733
GoU Development	61,733
External Financing	0
Arrears	0
AIA	0

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

Baseline survey for Regional Development Programme regions undertaken Monitoring of Implementation of infrastructural projects undertaken in 160 LGs Utilization of DDEG monitored in 176 LGs to ensure compliance to the guidelines	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 11,050 50,000 5,000
Reasons for Variation in performance		

Total	66,050
GoU Development	66,050
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HIV/AIDS activities supported		Item	Spent
Gender mainstreaming activities undertaken ensuring that both men and women participate			
Capacity of atleast 80 staff built ensuring that both men and women benefit			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Records processed timely	Item	Spent
Ministry staff trained in proper records management and document filing ensuring that both men and women participate		
Ministry registry equipped		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 6 Districts and 60 Town Councils	Item	Spent
100 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects	281504 Monitoring, Supervision & Appraisal of Capital work	16,355
outstanding Payments for Civil works on Busega market Completed		

Reasons for Variation in performance

Total	16,355
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Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	16,355
		External Financing	0
		Arrears	0
		AIA	0

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

	Item	Spent
Public address systems for the 2 Boardrooms procured. 18 laptop computers for Departmental Budget Focal officers Procured one heavy duty photocopier procured construction of a Data collection system undertaken A PABX system to manage communications in the ministry procured 22 Desktop Computers and 8 laptops for Ministry staff procured ensuring both Male and Female staff benefit MOLG Website redeveloped and revamped LAN and internet extended to all newly acquired offices	312213 ICT Equipment	1,200

Reasons for Variation in performance

Total	1,200
GoU Development	1,200
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
partitioning of newly acquired office space to create 10 additional offices Purchase of office Furniture for 40 staff ensuring that both male and female benefit 8 New shelves for the Registry procured		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

	Item	Spent
infrastructure support to LLGF Funds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations	281504 Monitoring, Supervision & Appraisal of Capital work	50,000

Vote:011 Ministry of Local Government

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	50,000
GoU Development		50,000
External Financing		0
Arrears		0
AIA		0
Total For Project		269,034
GoU Development		269,034
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		13,490,930
Wage Recurrent		1,731,114
Non Wage Recurrent		2,025,030
GoU Development		332,534
External Financing		9,402,252
Arrears		85,685
AIA		0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 17 Local Government Administration and Development

Departments

Department: 02 Local Government Administration

Outputs Provided

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

Develop one procurement Guideline for LGs
Offer technical support to 3 LGS on procurement matters

Item	Spent
211101 General Staff Salaries	4,643
211103 Allowances (Inc. Casuals, Temporary)	3,000
221009 Welfare and Entertainment	4,137
221012 Small Office Equipment	2,800
227001 Travel inland	1,160
227004 Fuel, Lubricants and Oils	9,765

Reasons for Variation in performance

Total	25,505
Wage Recurrent	4,643
Non Wage Recurrent	20,862
AIA	0
Total For Department	25,505
Wage Recurrent	4,643
Non Wage Recurrent	20,862
AIA	0

Departments

Department: 03 Local Councils Development Department

Outputs Provided

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

Support 5 Local Governments to formulate and review ordinances and bye laws aimed at benefiting, male, female, youth and special interest groups

formulation and review of ordinances and bye laws undertaken for 5 Local Governments

Item	Spent
211101 General Staff Salaries	42,338
211103 Allowances (Inc. Casuals, Temporary)	20,520
227001 Travel inland	3,025

Undertake research and collect data from atleast 5 Local Governments ensuring that new Local Governments are given priority
Collect statistics on ordinances, bye-laws and administrative units in 5 Local Governments.
Undertake Monitoring of councils in 2 Local Governments selected from all regions

Database on the newly elected Local Government Leaders developed for 136 Local Governments, 10 Cites, and 31 M.Cs
Statistics on ordinances, bye-laws and administrative units in 5 Local Governments compiled
Monitoring and support supervision undertaken for 2 Local Governments
Councils of Wakiso and Hoima, this included taking them through there roles and responsibilities as Council members

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Activity not Conducted due to limited funding for quarter One.

Inadequate funds to execute quarterly target due to Covid 19 pandemic affecting release of Funds from MOFPED.

Statistics on Ordinances and bye-laws not compiled due to limited funding.

There is still Limited funding given the Monitoring process all the Local Governments as planned.

Total	65,883
Wage Recurrent	42,338
Non Wage Recurrent	23,545
AIA	0

Budget Output: 03 Capacity for Local Government officials built

		Item	Spent
Induct newly elected leaders from at least 1 Local Government ensuring that new Local Governments are given priority	Induction of Leaders with numbers as stated below were trained with Support from (USMID) and (KIOCA) in selected 25 Local Governments namely; Mpigi(278), Mityana M.C(85), Mityana District(65), Fortportal(120), Mbarara(80), Arua(70), Gulu(127), Lira(129), Soroti(139), Jinja(121), Masaka(130), Moroto M.C(80), Tororo M.C(71), Kabale M.C(127), Entebbe M.C(132), Kitgum M.C(121), Kasese M.C(101), Kamuli M.C(125), Mubende M.C(128), Busia M.C(55), Apac M.C(144), Lugazi M.C, Hoima, Mubende, Ntungamo on their roles and responsibilities in order to equip them with the requisite knowledge, skills and tools to manage Public Offices in their respective areas of jurisdiction.	221009 Welfare and Entertainment 221012 Small Office Equipment	1,000 800

Reasons for Variation in performance

The induction program is very key in ensuring efficient and effective service delivery. There is still lack of funds to address the urgent need to induct the remaining Local Governments.

Total	1,800
Wage Recurrent	0
Non Wage Recurrent	1,800
AIA	0

Budget Output: 04 Conflicts resolved

		Item	Spent
Hold dialogue sessions between Political and technical leaders to resolve conflicts from at least 5 Local Governments from all regions.	A number of dialogues have been held as a matter of concern from arising Conflicts between Political and technical leaders in various 10 Local Governments namely, Ntungamo, Luuka M.C, Aura and Mubende, Mbarara, Jinja, Wakiso, Lira, Soroti, Masaka Local Governments.	227001 Travel inland	500

Reasons for Variation in performance

Conflicts resolved as they continue to arise in the various Local Governments, however due to inadequate funding, there are limited consultations on matters as they arise later leading to Lawsuits and inappropriate behavior and Conduct.

Total	500
Wage Recurrent	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	500
		AIA	0
		Total For Department	68,183
		Wage Recurrent	42,338
		Non Wage Recurrent	25,845
		AIA	0

Departments

Department: 08 District Administration Department

Outputs Provided

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

Item	Spent
211101 General Staff Salaries	1,198,323

Reasons for Variation in performance

Total	1,198,323
Wage Recurrent	1,198,323
Non Wage Recurrent	0
AIA	0

Budget Output: 05 Local Government structures operationalized

	Item	Spent
Develop a concept note on desired staffing structures	211103 Allowances (Inc. Casuals, Temporary)	11,325
Monitor and supervise TPCs and or statutory bodies in 5 Local Governments	221009 Welfare and Entertainment	2,254
Hold a meeting with aggrieved parties in 1 Local Government	227001 Travel inland	4,065
	227004 Fuel, Lubricants and Oils	5,859
Developed proposals for City staff structures In collaboration with Urban Administration Department and Ministry of Public Service.		
Monitored and supervised Arua Local Government on PDM, DDEG, start-up and COVID-19 compliance, Provided Guidance to Bugweri DSC and provided support supervision to Lwengo		
Held a meeting between Hon. MoLG and a delegation from Mubende DLG on land evictions		
Supported Kiboga DLG to resolve a land dispute between a one family and the district		
Technical guidance was provided to Mbarara DLG on land disputes		

Reasons for Variation in performance

The need to control wage bill by Government makes the planned output non achievable. Achieving the output would requires wide and long stakeholder engagement.

Conflict resolutions is dependent on conflicts reported

Inadequate funds released on the line item

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	23,503
		Wage Recurrent	0
		Non Wage Recurrent	23,503
		AIA	0

Budget Output: 06 Sustainable service delivery in all Local Governments supported

Hold 1 CAO's and TC's quarterly meeting and discuss service delivery issues	Two meetings were held online on 11th October, and 14th October, 2021 Output planned for Q3	Item	Spent
		227001 Travel inland	3,330
		227004 Fuel, Lubricants and Oils	3,255

Reasons for Variation in performance

Output planned for Q3
There was a special request from MoPS and MoH to communicate new policy developments to the LGs

Total	6,585
Wage Recurrent	0
Non Wage Recurrent	6,585
AIA	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

UGX 53,400,000 transferred to Uganda Local Governments Association(ULGA)	UGX 43,358,597 transferred to Uganda Local Governments Association(ULGA)	Item	Spent
		291001 Transfers to Government Institutions	43,359

Reasons for Variation in performance

Inadequate funds released on the line item

Total	43,359
Wage Recurrent	0
Non Wage Recurrent	43,359
AIA	0
Total For Department	1,271,770
Wage Recurrent	1,198,323
Non Wage Recurrent	73,446
AIA	0

Departments

Department: 09 Urban Administration Department

Outputs Provided

Budget Output: 07 Sustainable service delivery in all Urban councils supported

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support 10 Urban LGs to develop and implement physical plans, waste management, public parking, open space, management of markets, Buses/ Taxi / Bodaboda operations	<p>3 engagements were held with cities; Mbarara, Mbale and Gulu on sharing of assets and physical boundaries.</p> <p>1 meeting of Leaders from 10 cities and 10 district local governments that mothered cities was held on emerging issues from operationalisation of cities including physical planning, assets sharing and management of cities.</p> <p>Various engagements and consultations with MDAs on Cities' HRM structures up to cabinet level were made.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>186,269</p> <p>16,560</p> <p>4,137</p> <p>1,013</p> <p>27,634</p>

Reasons for Variation in performance

Variations noted due to inadequate release of funds.

Total	235,612
Wage Recurrent	186,269
Non Wage Recurrent	49,343
AIA	0

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

Support 2 Urban LGs to mitigate and adapt to Environment and Climate Change impacts and challenges	Participation in I meeting organized by ULGA on Climate Change ie Nationally reporting system.	<p>Item</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>814</p>
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Reasons for Variation in performance

Total	814
Wage Recurrent	0
Non Wage Recurrent	814
AIA	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

Transfer 35 million to UAAU	Transfer of UGX 28,581,403 to UAAU was made.	<p>Item</p>	<p>Spent</p>
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	236,425
Wage Recurrent	186,269
Non Wage Recurrent	50,157
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 12 Local Economic Development Department

Outputs Provided

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

		Item	Spent
Hold 3 Coordination meetings with MDAs implementing LED	None conducted		
Train officials in 2 Cities, 3 DLGs and 2 MCs on LED strategy formulation, policy implementation and LED mainstreaming in planning	Trained one city (Mbale), 04 MCs (Kasese, Ntungamo, Bushenyi, Kamuli and Rukungiri MCs, Rakai, Kyotera, Tororo, Bugweri, Sembabule, Butambala)	211101 General Staff Salaries	15,502
Train commercial officers of 2 DLGs and 5 Municipal Councils selected from different regions on development of economic profiles and production of profiles supported	DLGs on LED strategy formulation, policy implementation and LED mainstreaming in planning	211103 Allowances (Inc. Casuals, Temporary)	12,195
Train officials of 5 hub hosting LGs on the application of the Reference Manual for the Management of the Zonal Hubs ensuring that Male, Female, youth and PWDs benefit	Trained technical officials of DLGs of Rukungiri, Ntungamo, Sembabule, Butambala on development of District Economic Profiles	221009 Welfare and Entertainment	4,000
Hold 5 radio talk shows in different Local languages on community mobilization and sensitization on the available opportunities in industrial hubs	None implemented	227004 Fuel, Lubricants and Oils	24,379
	None implemented		

Reasons for Variation in performance

Availability of some additional resources facilitated training of extra DLGs hence the positive variation
 Lack of facilitation affected implementation
 Lack of facilitation affected implementation
 Lack of resources to undertake the activity
 Limited facilitation affected full implementation

Total	56,076
Wage Recurrent	15,502
Non Wage Recurrent	40,574
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

		Item	Spent
Undertake Monitoring of 4 LED programs/projects in 4 LGs selected from different regions	Monitored Performance of 3 Agro Processing Facilities (02 maize mills and rice huller) in Lira DLG	227001 Travel inland	4,637
		227004 Fuel, Lubricants and Oils	3,821

Reasons for Variation in performance

Monitoring not undertaken in 3DLGs due to inadequate resources

Total	8,458
Wage Recurrent	0
Non Wage Recurrent	8,458
AIA	0
Total For Department	64,534
Wage Recurrent	15,502
Non Wage Recurrent	49,032
AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Outputs Provided

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

		Item	Spent
Supervise construction of 12 Markets	12 Markets supervised including defects.		
Hold External supervision mission	The Markets are Kitoro- Entebbe, Lugazi,	211102 Contract Staff Salaries	357,515
,Commission Market ,resettle	Busia, Tororo, Soroti, Lopeduru-Moroto,	212101 Social Security Contributions	16,384
vendors and operationalize	Kitgum, Arua, Mbarara, Masaka, Kasese	221001 Advertising and Public Relations	0
Markets	and Kabale	221002 Workshops and Seminars	0
Submit 18 inception reports and Supervise	1 Support supervision missions held by	221007 Books, Periodicals & Newspapers	598
construction of 7 Markets	the African Development Bank,	221009 Welfare and Entertainment	3,003
	2000 vendors resettled in the 5 newly re-	221011 Printing, Stationery, Photocopying and	4,385
	constructed markets of Busia, Kasese,	Binding	
	Lugazi, Entebbe Kitoro and Soroti.	221012 Small Office Equipment	1,240
	2 markets (Soroti & Kasese)	221014 Bank Charges and other Bank related	312
	operationalized,	costs	
	- 16 Inception reports submitted (Njeru	225001 Consultancy Services- Short term	17,889
	Nile, Iganga, Bugiri, Kapchorwa, Kumi,	225002 Consultancy Services- Long-term	316,708
	Kotido, Koboko, Nebbi, Kisoro,	227001 Travel inland	108,174
	Rukungiri, Ibanda, Nyahuka, Busheyi,	227004 Fuel, Lubricants and Oils	19,800
	Ntungamo, Kibale and Masindi	228002 Maintenance - Vehicles	1,988
	- 7 Markets' construction supervised -		
	Kitgum, Kabale, Mbarara, Masaka,		
	Lopeduru, Arua		

Reasons for Variation in performance

Inception Reports for Mubende and Mpigi not submitted by end of Quarter

Vendor resettlement is still ongoing in other completed Markets

Total	847,996
GoU Development	0
External Financing	847,996
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construct Markets to 80% completion	1 Market (Arua) constructed to 100%		
	Physical completion.		
	Constructed Mbarara and Masaka Markets	312101 Non-Residential Buildings	6,230,349
	to 90% Completion;		
	Constructed Kitgum & Kabale Markets to		
	65% physical completion		

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	6,230,349
		GoU Development	0
		External Financing	6,230,349
		AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
0 Garbage trucks delivered	

Reasons for Variation in performance

Delivery delayed by disruptions in Global Logistics due to CIVID 19 outbreak. Contract runs till March 2022

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Item	Spent
Procure 5 Laptops and desktops	
0 Laptops procured	

Reasons for Variation in performance

Procurement process to be initiated Next Quarter

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
Install 1 APF and complete Shelter for Soroti APF	
Construction of shelter for Soroti APF is at 65% physical completion	

Reasons for Variation in performance

Construction of Shelter for Soroti site is still ongoing. Works were delayed due to second National Lockdown which led to reduction in number of workers at the site

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Replace 2 office chairs	
No office chairs replaced	

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Replacement planned for Q3

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	7,078,344
GoU Development	0
External Financing	7,078,344
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312102 Residential Buildings	987,563

Reasons for Variation in performance

Total	987,563
GoU Development	0
External Financing	987,563
AIA	0

Budget Output: 73 Roads, Streets and Highways

Rehabilitate and construct 150km of Community Access Roads in the 9 project districts

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	987,563
GoU Development	0
External Financing	987,563
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Conduct Rapid Water Source validation Assessments in 5 beneficiary Local Governments	The process of procuring consultancy services for the hydrological survey commenced	211102 Contract Staff Salaries	63,500
Facilitate and hold 1 National Steering Committee meeting	Not held	221001 Advertising and Public Relations	11,156
Undertake a Long term Consultancy to design and supervise interventions	Terms of reference for the consultancy services under review due to revised scope of works	221002 Workshops and Seminars	305,939
Undertake 1 Short term Consultancy to design interventions	Process of procuring consultancy services commenced	221011 Printing, Stationery, Photocopying and Binding	0
Undertake Financial audit in all beneficiary Local Governments	External audit exercise ongoing in implementing LGs	225001 Consultancy Services- Short term	15,652
Pay out staff emoluments to all project staff	Staff emoluments to all Project staff paid out	225002 Consultancy Services- Long-term	447,730
Build Capacity of 15 District Project Liaison Officers	Capacity of 5 District Project Liaison Officers built	227001 Travel inland	27,955
Build Capacity of 150 Local Government Staff	Capacity of 30 Local Government staff built	227004 Fuel, Lubricants and Oils	1,550
Undertake Monitoring visits in 17 beneficiary Local Governments	Monitoring visits to 4 beneficiary Local Governments undertaken	228002 Maintenance - Vehicles	0
		281504 Monitoring, Supervision & Appraisal of Capital work	100,000

Reasons for Variation in performance

Meeting not held due to varying engagements and schedules for committee members.
Meeting planned for Q2

Total	973,481
GoU Development	63,500
External Financing	909,981
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold 3 project oversight implementation Committee meetings	3 Project oversight implementation meetings held	Item	Spent
Undertake Monitoring visits in 17 beneficiary Local Governments	Monitoring in 4 implementing Local Governments undertaken	211102 Contract Staff Salaries	7,700
Pay out staff emoluments to Project staff	Staff emoluments to Project staff paid out	213001 Medical expenses (To employees)	0
Procure Long term consultancy to design interventions	Process of procuring consultant has commenced	221002 Workshops and Seminars	0
Build Capacity of 110 District/Liaison Officers	Capacity of 110 District/Liaison officers built	221003 Staff Training	295,070
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	26,335
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222002 Postage and Courier	27,300
		225002 Consultancy Services- Long-term	0
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	0
		228004 Maintenance – Other	0
		281504 Monitoring, Supervision & Appraisal of Capital work	21,986

Reasons for Variation in performance

Total	378,390
GoU Development	0
External Financing	378,390
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Rehabilitate / construct 80 Kms of Community Access Roads	Preliminary activities for the rehabilitation/construction of Community Access Roads undertaken	Item	Spent
		312103 Roads and Bridges.	37,000

Reasons for Variation in performance

Total	37,000
GoU Development	0
External Financing	37,000
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 2 pick up trucks	Evaluation report submitted to the bank for no objection	Item	Spent
		312201 Transport Equipment	10,974

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		Total	10,974
		GoU Development	0
		External Financing	10,974
		AIA	0

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

Procure a multipurpose photocopier	Not done	Item	Spent
		312213 ICT Equipment	0

Reasons for Variation in performance

Postponed to Q2

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Construct and rehabilitate 2 surface water schemes and distribution systems for consumption in beneficiary Local Governments	Designs for civil works completed. Not done	Item	Spent
Construct 15 kms of Primary canals in selected beneficiary Local Governments		312101 Non-Residential Buildings	0

Reasons for Variation in performance

Designs to commence in Q2

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	1,399,845
		GoU Development	63,500
		External Financing	1,336,345
		AIA	0

Development Projects

Project: 1763 Rural Development and Food Security in Northern Uganda

Outputs Provided

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

undertake 1 field trip to northern Uganda for data collection	Item	Spent
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Reasons for Variation in performance

	Total	0
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Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 24 Local Government Inspection and Assessment

Departments

Department: 06 LGs Inspection and Coordination

Outputs Provided

Budget Output: 01 Monitoring and Inspection of Local Governments harmonized and coordinated

Hold atleast two(2) meetings to review two(2) inspection guidelines and 1 strategic inspection guideline	one meeting was held to review the two inspection guidelines	Item	Spent
		211101 General Staff Salaries	6,330
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	610
		Total	13,940
		Wage Recurrent	6,330
		Non Wage Recurrent	7,610
		AIA	0
		Total For Department	13,940
		Wage Recurrent	6,330
		Non Wage Recurrent	7,610
		AIA	0

Reasons for Variation in performance

no variation

Departments

Department: 10 District Inspection Department

Outputs Provided

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

Train 5 DLGs in areas of good governance selected from all regions with aggregated data on gender and special interest groupsMentor 5 DLGs in transparency selected from all regionsUndertake investigations in 5 DLGs selected from all regions	1 district Local government of Nakasongola was selected for aggregated data one District of Kween was mentored in good governance one investigation carried out in the district of Butebo,	Item	Spent
		227001 Travel inland	1,404

Reasons for Variation in performance

Activities postponed to q2 due to Covid19 Guidelines the other Districts to be handled in the qr were pushed to q2
Inadequate funding to carry out other remaining investigation therefore activities postponed to to next quarter
More districts will be mentored in q2

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,404
		Wage Recurrent	0
		Non Wage Recurrent	1,404
		AIA	0

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

Pay salaries to all staff in the department for 3 months	Salaries paid effectively	Item	Spent
Inspect 10 DLGs selected from all regions	3 local governments of Kileleshwa, Kitagwenda and Namisindwa were inspected	211101 General Staff Salaries	45,729
		211103 Allowances (Inc. Casuals, Temporary)	27,255
		227001 Travel inland	8,606

Reasons for Variation in performance

Activities ongoing differed to q2 due to Covid19 Guidelines
Newly appointed staff yet to access payroll

		Total	81,590
		Wage Recurrent	45,729
		Non Wage Recurrent	35,861
		AIA	0

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

Train 10 District Local Governments selected from across all regions in financial management	1 district Lg of Lwengo supported in financial management	Item	Spent
		227001 Travel inland	3,152

Reasons for Variation in performance

due to insufficient financial release only on DLG was handled out of the 40

		Total	3,152
		Wage Recurrent	0
		Non Wage Recurrent	3,152
		AIA	0

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

Support Local revenue enhancement in 4 Local Governments ensuring that beneficiaries are those with the Least Local revenue collections	Activity postponed for coming quarter	Item	Spent
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Reasons for Variation in performance

Activities postponed to q2 due to Covid19 Guidelines the other Districts to be handled in the qr were pushed to q2

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	86,146
		Wage Recurrent	45,729
		Non Wage Recurrent	40,417
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 11 Urban Inspection Department

Outputs Provided

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

		Item	Spent
Undertake supervision of statutory bodies in 1 urban council to ensure transparency in their operations	3 Urban Councils were supervised to ensure transparency in their operations Lugazi Mc, Mityana Mc, Kira Mc.	211103 Allowances (Inc. Casuals, Temporary)	12,575
		221009 Welfare and Entertainment	1,127
		227004 Fuel, Lubricants and Oils	1,650

Reasons for Variation in performance

Inadequate funds

Total	15,353
Wage Recurrent	0
Non Wage Recurrent	15,353
AIA	0

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

		Item	Spent
Undertake targeted Inspections in 4 Urban Councils selected from different regions	5 Urban Councils were inspected that is to say, Bugiri Mc, Jinja City, Iganga Mc, Kamuli Mc and Njeru Mc.	211101 General Staff Salaries	46,679
Review PPPs proposed by 2 MCs and 1 City such that they benefit the disabled, women, men and youth. Support Climate change Adaptation initiatives and Environmental conservation in 10 MCs and 3 Cities selected from all regions	Gulu city, Mubende Mc and Mityana Mc were reviewed. 3 Cities Jinja, Mbarara, Masaka, and 3 Mc's that is Lugazi Mc, Entebbe Mc, and Ntungamo Mc were supported in storm water drainage and hence supporting them in climate change adaptation initiatives and Environment.	221009 Welfare and Entertainment	1,755
		221012 Small Office Equipment	400
		227001 Travel inland	980
		227004 Fuel, Lubricants and Oils	5,371

Reasons for Variation in performance

Achieved for first quarter target and waiting to cover the rest in the second quarter.
Indequate funds and Covid 19 outbreak.
Target achieved

Total	55,184
Wage Recurrent	46,679
Non Wage Recurrent	8,505
AIA	0

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

		Item	Spent
Undertake capacity building for the targeted 3 Cities and 2 MCs in Financial management and accountability strengthening selected from all regions.	3 Cities of Mbarara City, Jinja City and Masaka City and 3 Mcs of Kira, Nasana and Entebbe were helped in financial management and accountability strengthening.	211103 Allowances (Inc. Casuals, Temporary)	6,735
		221009 Welfare and Entertainment	1,118
		227004 Fuel, Lubricants and Oils	3,409

Reasons for Variation in performance

Targeted activities were done.

Total	11,262
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Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,262
		AIA	0

Budget Output: 09 Local revenue enhancement supported in all Urban councils

Support urban authorities to develop and implement local revenue enhancement initiatives in 2 Cities & 10 MCs selected from all regions.	2 Cities Fortportal City and Arua City, 10 MCs that is Ntungamo, Njeru, Kamuli Mc, Entebbe, Lugazi, Kira, Mityana, Iganga Mc, Bushenyi Mc, and Ibanda Mc were all supported in local revenue enhancement initiatives.	Item	Spent
Participate in the roll out of LGRMIS in all 10 Cities and 31 MCs	6 Cities, mbarar, Gulu, Hoima, Lira, Masaka and Fortportal and 10 Mcs Njeru, Kamuli Mc, Entebbe, Lugazi, Kira, Mityana, Iganga Mc, Bushenyi Mc, and Ibanda Mc all participated in the roll out of LGRMIS.	211103 Allowances (Inc. Casuals, Temporary)	735
Monitor implementation of LGRMIS in 10 MCs		221012 Small Office Equipment	200

Reasons for Variation in performance

Inadequate funding.
The target was attained.

Total	935
Wage Recurrent	0
Non Wage Recurrent	935
AIA	0
Total For Department	82,734
Wage Recurrent	46,679
Non Wage Recurrent	36,055
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement & Disposal requisitions conducted	6 procurements and 1 disposal requisition handled.	Item	Spent
Ministry Offices		211101 General Staff Salaries	119,647
Maintained	Ministry offices maintained for the 3 months (July-Sept 2021) This included	211103 Allowances (Inc. Casuals, Temporary)	112,000
Maintained and Serviced	Cleaning services, guard and security services facilitated, Office rent and	221009 Welfare and Entertainment	26,520
Final Accounts prepared	electricity paid.	221011 Printing, Stationery, Photocopying and Binding	300
MOLG Assets Register updated &	Ministry Motor Vehicles were maintained and serviced for the 3 months of Q1.	221012 Small Office Equipment	800
Maintained.	Final Accounts were prepared.	222001 Telecommunications	1,800
ICT Equipment Maintained	Asset registered was continuously updated and maintained through out the Quarter	223004 Guard and Security services	30,000
	Servicing of computers and Photocopiers to e serviced in Q2.	223005 Electricity	30,000
		227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	9,765

Reasons for Variation in performance

Limited availability of funds so many requisitions were pushed to Q2.

No variation.

No variation.

No variation.

Un availability of funds led to this activity not to be conducted.

Total	336,732
Wage Recurrent	119,647
Non Wage Recurrent	217,085
AIA	0

Budget Output: 02 Ministerial and Top Management Services supported

1 Top management meetings held	No Top Management Meeting held in Q1.	Item	Spent
7 Senior Management meeting held	1 Senior Management Meeting Held.	211103 Allowances (Inc. Casuals, Temporary)	5,942
20 Local Governments from all regions supported to Deliver Services	41 Local Governments Supported to deliver services. ie market conflict resolution in kasese, Mbarara and Kabale.	221001 Advertising and Public Relations	255
	-Monitoring adherence to Covid 19 SOPs in Fort Portal, Hoima, kamwenge etc.	227001 Travel inland	8,065
	-Monitoring of Government programs in Masaka, Mbarara, Sembabule, Bushenyi, Ntungamo, Ibanda, gulu, Nwoya, Lira, Soroti and Katakwi among others.	227004 Fuel, Lubricants and Oils	41,210
	- Sensitization of District leaders on council issues and arbitration.		

Reasons for Variation in performance

Due to observance of Covid 19 Standard Operating Procedures which minimize gatherings so meeting are rarely held.

Local governments now have new leaders who urgently need support and guidance in service delivery hence the high number of LGs visited.

Total	55,472
Wage Recurrent	0
Non Wage Recurrent	55,472
AIA	0

Arrears

Total For Department 392,204

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	119,647
		Non Wage Recurrent	272,557
		AIA	0

Departments

Department: 04 Policy & Planning Department

Outputs Provided

Budget Output: 03 Policy development planning and budgeting processes coordinated

		Item	Spent
Prepare 1 Cabinet Memorandum ensuring that all citizens benefit from the proposals	Prepared a Cabinet Memorandum CT (2021)	211101 General Staff Salaries	27,524
Prepare 5 policy briefs ensuring that all citizens benefit	72 on the Implementation of the Parish Development Model.	211103 Allowances (Inc. Casuals, Temporary)	20,475
Undertake policy implementation monitoring visits in 7 LGs selected from all regions	Prepared Briefing Notes for Hon. Minister on Cabinet Memorandum on: Charter for fiscal responsibility for the period of FY 2021/22 – 2025/26 (Cabinet Memorandum CT (2021) 63).	221009 Welfare and Entertainment	4,570
Prepare and submit Quarter 4 report ensuring that it is submitted on time		221012 Small Office Equipment	795
Hold a statistics committee meeting		227001 Travel inland	4,970
Hold 1 review meeting			

Quarter 4 report prepared and submmited on time.

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

on time

Draft Statistical Abstract compiled
Compiled and submitted to NPA for
review

Reasons for Variation in performance

	Total	58,334
	Wage Recurrent	27,524
	Non Wage Recurrent	30,810
	AIA	0

Budget Output: 05 Sector activities coordinated

	Item	Spent
Convene a Programme Leadership Committee meeting ensuring that all Participating Political leaders are invited	Output not attained	
Convene atleast 2 Programme Working Group Meetings ensuring that all Participating MDAs are invited	Output not attained	
Convene 2 Technical Working Group Meetings ensuring that all Participating MDAs are invited	Output not attained	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

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

	Item	Spent
Undertake monitoring visits in 5 LGs selected from all regions		
Parish Model Guidelines Developed and 10000 copies disseminated to all stakeholders.1 coordination meeting undertaken	Parish Development Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	
	213001 Medical expenses (To employees)	109,250
	213002 Incapacity, death benefits and funeral expenses	28,000
	221002 Workshops and Seminars	44,839
	221009 Welfare and Entertainment	10,835
	222001 Telecommunications	69,699
	227001 Travel inland	62,094
	227004 Fuel, Lubricants and Oils	29,586

Reasons for Variation in performance

	Total	354,303
	Wage Recurrent	0
	Non Wage Recurrent	354,303
	AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	412,637
		Wage Recurrent	27,524
		Non Wage Recurrent	385,113
		AIA	0

Departments

Department: 05 Internal Audit unit

Outputs Provided

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

Audit Reports highlighting key internal control weaknesses and critical risks

Item	Spent
211101 General Staff Salaries	7,489
211103 Allowances (Inc. Casuals, Temporary)	4,080
227001 Travel inland	7,577
227004 Fuel, Lubricants and Oils	3,255

Reasons for Variation in performance

Total	22,401
Wage Recurrent	7,489
Non Wage Recurrent	14,912
AIA	0
Total For Department	22,401
Wage Recurrent	7,489
Non Wage Recurrent	14,912
AIA	0

Departments

Department: 13 Human Resource Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

2 HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions

No activities were conducted around HIV/ AIDS mainstreaming

Item	Spent
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Reasons for Variation in performance

No funds were provided for HIV/ AIDS mainstreaming

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 1	Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 1. Also, salary arrears were paid for the staff with arrears.	Item	Spent
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 20 selected LGs from all regions	Technical support supervision and guidance provided to 24 DLGs/ MCs (Maracha, Terego, Obongi, Arua City, Rwampara, Kazo, Sheema, Kisoro MC, Bugweri, Luuka, Bukomansimbi, Butambala, Kyotera, Lwengo, Pader, Agago, Nwoya, Omoro, Kitagwenda, Bunyangabu, Kyegegwa, Kyenjojo) from across all regions in human resource management, submissions made to District Service Commissions, staffing gaps and mainstreaming HIV/ AIDS concerns	211101 General Staff Salaries	30,640
Training activities for both male and female Ministry staff and selected LGs from all regions	No training activities were conducted	211103 Allowances (Inc. Casuals, Temporary)	13,636
Performance management initiatives coordinated for all Ministry staff	Performance management initiatives coordinated for all Ministry staff that is, performance agreements, performance reports and performance plans and appraisals filled	212102 Pension for General Civil Service	777,638
		213004 Gratuity Expenses	215,843
		221009 Welfare and Entertainment	4,137
		221012 Small Office Equipment	600
		227004 Fuel, Lubricants and Oils	12,380

Reasons for Variation in performance

No funds were allocated to implementation of the activity

No variations

There are no variations

Total	1,054,873
Wage Recurrent	30,640
Non Wage Recurrent	1,024,233
AIA	0

Budget Output: 20 Records Management Services

Standard records management systems streamlined and strengthened	Standard records management systems streamlined and strengthened	Item	Spent
Records management policies, procedures and regulations implemented in the Ministry and selected 10 LGs from all regions	6 DLGs (Nakasongola, Mubende, Mityana, Luwero, Nakaseke and Kasanda) were supported in records management policies, procedures and regulations	211103 Allowances (Inc. Casuals, Temporary)	11,325
		221009 Welfare and Entertainment	4,137
		222002 Postage and Courier	2,000
		227001 Travel inland	5,304
		227004 Fuel, Lubricants and Oils	2,026

Reasons for Variation in performance

No variations

There were not enough funds to cover the planned 10 DLGs but more DLGs will be covered in case more funds are made available

Total	24,791
Wage Recurrent	0
Non Wage Recurrent	24,791
AIA	0

Arrears

Total For Department	1,079,664
Wage Recurrent	30,640

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,049,025
		AIA	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Pay ugx170 M as additional Rent for newly acquired offices at workers house
3 Top management meetings held, monitoring of Government Programmes undertaken
Facilitate 13 Contacts committee and 17 Evaluation committee sittings.
Mind set change sessions aimed at improving service delivery organized for 25 Local Governments
Risk Assessment and management meeting in 10 DLGs conducted
Corporate uniform for all Ministry staff procured.

Item	Spent
227001 Travel inland	4,780

Reasons for Variation in performance

Total	4,780
GoU Development	4,780
External Financing	0
AIA	0

Budget Output: 02 Ministerial and Top Management Services supported

Implementation of Government Programs By top Management in 5 LGs Monitored.
Participation by Top management members in 2 decentralization and urbanization related conferences and meetings facilitated
consultancies on Local revenue Generation undertaken , EU project implementation ,balanced scored card and Urban Management undertaken
induction materials for 136 LGs Printed
DDEG Guidelines Printed

Item	Spent
227001 Travel inland	19,890

Reasons for Variation in performance

Total	19,890
GoU Development	19,890
External Financing	0
AIA	0

Budget Output: 03 Policy development planning and budgeting processes coordinated

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project concept development for at least 4 projects supported aimed at benefiting Ugandans from all regions Project implementation monitored targeting atleast 2 Projects ensuring that both women and men are part of the Monitoring team Feasibility studies conducted for atleast 2 projects Capacity of Project Preparation 2 Committee members built ensuring that both men and women benefit		Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Review and consider 1 project concept ensuring that it benefits LGs with no or few other interventions Undertake monitoring visit for 1 project to ensure that its implementation is on schedule Hold 2 Project preparation Committee meetings to consider project concepts ensuring that there is fairness in location of projects	Item	Spent
	227004 Fuel, Lubricants and Oils	49,025

Reasons for Variation in performance

Total	49,025
GoU Development	49,025
External Financing	0
AIA	0

Budget Output: 05 Sector activities coordinated

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Hold 2 Regional Development Programme Working Group meetings ensuring that all members are invited and participate		221002 Workshops and Seminars	61,733
Hold 2 Regional Development Programme Technical Working Group meetings ensuring that all members are invited and participate			
Undertake Joint Monitoring of implementation Regional Development Programme intervention in the 2 programme regions			
Reasons for Variation in performance			
		Total	61,733
		GoU Development	61,733
		External Financing	0
		AIA	0
Budget Output: 06 Implementation of Government Policies and programs coordinated and monitored			
		Item	Spent
Undertake a baseline survey for Regional Development Programme regions		227001 Travel inland	11,050
Undertake monitoring of Implementation of infrastructural projects in 40 LGs		227004 Fuel, Lubricants and Oils	50,000
Undertake monitoring of DDEG funded projects in 44 LGs to ensure that they are completed on time		228002 Maintenance - Vehicles	5,000
Reasons for Variation in performance			
		Total	66,050
		GoU Development	66,050
		External Financing	0
		AIA	0
Budget Output: 19 Human Resource Management Services			
		Item	Spent
support all staff affected and infected by HIV/AIDS			
Gender mainstreaming activities undertaken ensuring that both men and women participate			
Capacity of atleast 20 staff built ensuring that both men and women benefit			
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Budget Output: 20 Records Management Services			
process 250 records		Item	Spent
train one staff in records management			
procure equipment for registry			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 1 District and 15Town Councils		Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	16,355
10 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects			
outstanding Payments for Civil works on Busega market Completed			
<i>Reasons for Variation in performance</i>			
		Total	16,355
		GoU Development	16,355
		External Financing	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Public address systems for the 1 Boardrooms procured. 9 laptop computers for Departmental Budget Focal officers Procured		Item 312213 ICT Equipment	Spent 1,200
5 Desktop Computers and 2 laptops for Ministry staff MOLG Website redeveloped and revamped LAN and internet extended to all newly acquired offices			
<i>Reasons for Variation in performance</i>			
		Total	1,200
		GoU Development	1,200
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
partitioning of newly acquired office space to create 10 additional offices		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 79 Acquisition of Other Capital Assets			
Funds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations		Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 50,000
<i>Reasons for Variation in performance</i>			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For Project	269,034
		GoU Development	269,034
		External Financing	0
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 1: Outputs and Expenditure in Quarter

	GRAND TOTAL	13,490,930
	Wage Recurrent	1,731,114
	Non Wage Recurrent	2,025,030
	GoU Development	332,534
	External Financing	9,402,252
	AIA	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Departments

Department: 02 Local Government Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Offer technical support to 2 LGS on procurement matters	211101 General Staff Salaries	2,857	7,500	10,357
	211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
	221009 Welfare and Entertainment	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	6,728	5,000	11,728
	221012 Small Office Equipment	0	2,000	2,000
	227001 Travel inland	6,417	3,125	9,542
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	273101 Medical expenses (To general Public)	0	933	933
	Total	16,001	39,058	55,059
	Wage Recurrent	2,857	7,500	10,357
	Non Wage Recurrent	13,145	31,558	44,702
	AIA	0	0	0

Department: 03 Local Councils Development Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Support 5 Local Governments to formulate and review ordinances and bye laws aimed at benefiting, male, female, youth and special interest groups	211101 General Staff Salaries	28,412	70,750	99,162
	211103 Allowances (Inc. Casuals, Temporary)	80	20,600	20,680
	221007 Books, Periodicals & Newspapers	2,500	4,150	6,650
Undertake research and collect data from atleast 5 Local Governments ensuring that new Local Governments are given priority	227001 Travel inland	1,824	2,000	3,824
	Total	32,816	97,500	130,316
	Wage Recurrent	28,412	70,750	99,162
	Non Wage Recurrent	4,404	26,750	31,154
	AIA	0	0	0
Undertake Monitoring of councils in 2 Local Governments selected from all regions				

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Budget Output: 03 Capacity for Local Government officials built

Induct newly elected leaders from at least 1 Local Government ensuring that new Local Governments are given priority	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	3,137	2,500	5,637
	221011 Printing, Stationery, Photocopying and Binding	5,160	3,500	8,660
	227001 Travel inland	270	0	270
	227004 Fuel, Lubricants and Oils	5,240	8,050	13,290
	228002 Maintenance - Vehicles	0	1,200	1,200
	Total	13,807	15,250	29,057
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,807</i>	<i>15,250</i>	<i>29,057</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Conflicts resolved

Hold dialogue sessions between Political and technical leaders to resolve conflicts from at least 5 Local Governments from all regions.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,531	4,000	6,531
	Total	2,531	4,000	6,531
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,531</i>	<i>4,000</i>	<i>6,531</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 08 District Administration Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,936,615	5,134,938	9,071,553
	Total	3,936,615	5,134,938	9,071,553
	<i>Wage Recurrent</i>	<i>3,936,615</i>	<i>5,134,938</i>	<i>9,071,553</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Local Government structures operationalized

Undertake preliminary studies	Item	Balance b/f	New Funds	Total
Monitor and supervise TPCs and or statutory bodies in 5 Local Governments	211103 Allowances (Inc. Casuals, Temporary)	0	11,325	11,325
	221003 Staff Training	0	5,000	5,000
Hold a meeting with aggrieved parties in 1 Local Government	221009 Welfare and Entertainment	1	1,000	1,001
	221011 Printing, Stationery, Photocopying and Binding	5,682	0	5,682
	227001 Travel inland	0	1,677	1,677
	227004 Fuel, Lubricants and Oils	0	9,000	9,000
	Total	5,683	28,002	33,685
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,683</i>	<i>28,002</i>	<i>33,685</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Budget Output: 06 Sustainable service delivery in all Local Governments supported

Hold 1 CAO's and TC's quarterly meeting and discuss service delivery issues	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,160	0	5,160
Output planned for Q3	221012 Small Office Equipment	900	0	900
	227001 Travel inland	307	1,500	1,807
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	9,000	9,000
	Total	6,366	15,500	21,866
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,366	15,500	21,866
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

UGX 53,400,000 transferred to Uganda Local Governments Association(ULGA)	Item	Balance b/f	New Funds	Total
	291001 Transfers to Government Institutions	0	53,400	53,400
	Total	0	53,400	53,400
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	53,400	53,400
	AIA	0	0	0

Department: 09 Urban Administration Department

Outputs Provided

Budget Output: 07 Sustainable service delivery in all Urban councils supported

Support 15 Urban LGs to develop and implement physical plans, waste management, public parking, open space, management of markets, Buses/ Taxi / Bodaboda operations	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	91,481	277,750	369,231
	211103 Allowances (Inc. Casuals, Temporary)	8,440	25,000	33,440
	221009 Welfare and Entertainment	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	7,251	0	7,251
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	6,564	3,125	9,689
	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	Total	114,736	327,875	442,611
	Wage Recurrent	91,481	277,750	369,231
	Non Wage Recurrent	23,255	50,125	73,380
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Support 2 Urban LGs to mitigate and adapt to Environment and Climate Change impacts and challenges	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,250	0	1,250
	Total	1,250	0	1,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,250	0	1,250
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

Transfer 35 million to UAAU	Item	Balance b/f	New Funds	Total
	291001 Transfers to Government Institutions	28,981	35,000	63,981
	Total	28,981	35,000	63,981
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,981	35,000	63,981
	AIA	0	0	0

Department: 12 Local Economic Development Department

Outputs Provided

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

Hold 2 Coordination meetings with MDAs implementing LED	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	14,498	30,000	44,498
Train officials in 2 Cities, 3 DLGs and 3 MCs on LED strategy formulation, policy implementation and LED mainstreaming in planning	211103 Allowances (Inc. Casuals, Temporary)	285	12,480	12,765
	221007 Books, Periodicals & Newspapers	700	0	700
	221009 Welfare and Entertainment	2,019	4,000	6,019
Train commercial officers of 3 DLGs and 5 Municipal Councils selected from different regions on development of economic profiles and production of profiles supported	221012 Small Office Equipment	7,000	0	7,000
	227001 Travel inland	14,073	20,000	34,073
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
Train officials of 5 of hub hosting LGs on the application of the Reference Manual for the Management of the Zonal Hubs ensuring that Male, Female, youth and PWDs benefit	Total	38,575	86,480	125,055
	Wage Recurrent	14,498	30,000	44,498
Hold 5 radio talk shows in different Local languages on community mobilization and sensitization on the available opportunities in industrial hubs	Non Wage Recurrent	24,077	56,480	80,557
	AIA	0	0	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

Undertake Monitoring of LED programs/projects in LG selected from different regions	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,079	9,000	11,079
	227004 Fuel, Lubricants and Oils	78	5,000	5,078
	Total	2,157	14,000	16,157
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,157	14,000	16,157
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Supervise construction of 12 Markets and hold 1 Interministerial Committee Meeting	211102 Contract Staff Salaries	626,685	784,200	1,410,885
Hold 1 External supervision mission, commission 1 Market and conduct 1 specialized training	212101 Social Security Contributions	74,266	86,800	161,066
	221001 Advertising and Public Relations	60,000	55,000	115,000
Undertake Needs Assessments for 18 markets and Supervise construction of 7 Markets	221002 Workshops and Seminars	50,000	60,000	110,000
	221007 Books, Periodicals & Newspapers	902	1,800	2,702
	221009 Welfare and Entertainment	1,997	5,000	6,997
	221011 Printing, Stationery, Photocopying and Binding	95,615	30,000	125,615
	221012 Small Office Equipment	1,560	2,800	4,360
	221014 Bank Charges and other Bank related costs	1,188	1,500	2,688
	225001 Consultancy Services- Short term	77,240	50,000	127,240
	225002 Consultancy Services- Long-term	0	992,291	992,291
	227001 Travel inland	91,826	280,000	371,826
	227004 Fuel, Lubricants and Oils	15,200	35,000	50,200
	228002 Maintenance - Vehicles	30,512	32,500	63,012
	Total	1,126,992	2,416,891	3,543,883
	<i>GoU Development</i>	<i>1,126,992</i>	<i>2,416,891</i>	<i>3,543,883</i>
	<i>External Financing</i>	<i>1,088,142</i>	<i>2,416,891</i>	<i>3,505,033</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construct Markets to 85% completion	312101 Non-Residential Buildings	0	15,397,338	15,397,338
	Total	0	15,397,338	15,397,338
	<i>GoU Development</i>	<i>0</i>	<i>15,397,338</i>	<i>15,397,338</i>
	<i>External Financing</i>	<i>0</i>	<i>15,397,338</i>	<i>15,397,338</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Train 150 Farmer Groups on non technical capacity building areas (Farmer group Action Planning , enterprise selection)	221002 Workshops and Seminars	0	100,000	100,000
Provide Food Security Grants worth US\$120 to each of the 750 vulnerable households in the project area	Total	0	100,000	100,000
Mentor 750 Vulnerable Households, backstop the PMU and DLGs	<i>GoU Development</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Train 626 batch 2 farmer groups on Good Agronomic Practices

Provide 626 farmer groups with extension services by the 90 Agricultural Extension Workers

Pay Salaries to the 90 Agricultural Extension Facilitators to provide extension services to farmers at Parish Level

n/a

n/a

Provide grants to support 3 groups in the establishment and management of permanent tree nurseries

Provide Value Addition Grants to 13 well-performing Community Based Natural Resource Management projects in the 6 project sub counties

163 Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored

Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored

Weather and Climate Information & Advisories routinely Collected and Disseminated to 16000 farmers in the project districts

Weather and Climate Information & Advisories routinely Collected and Disseminated to 16000 farmers in the project area

Sustainable Land Management Practices enhanced in the project area

Environment and social Safeguards of Project interventions Implemented in the project area

Effective management systems for 4 satellite markets and 1 bulk market established

Capacity of 40 market-oriented farmer groups and youth built in agribusiness, improved post-harvest handling (PHH) practices and/or value addition.

Sustainable Land Management Practices enhanced in the project area

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Rehabilitate and construct 150km of Community Access Roads in the 9 project districts	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	50,000	4,675,336	4,725,336
	Total	50,000	4,675,336	4,725,336
	<i>GoU Development</i>	<i>50,000</i>	<i>4,675,336</i>	<i>4,725,336</i>
	<i>External Financing</i>	<i>0</i>	<i>4,675,336</i>	<i>4,675,336</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

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

Conduct Rapid Water Source validation Assessments in 4 beneficiary Local Governments	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	127,000	127,000
Facilitate and hold 1 National Steering Committee meeting	221001 Advertising and Public Relations	173,845	10,000	183,845
Undertake a Long term Consultancy to design and supervise interventions	221002 Workshops and Seminars	1,294,061	0	1,294,061
	221011 Printing, Stationery, Photocopying and Binding	50,000	10,000	60,000
Undertake 1 Short term Consultancy to design interventions	225001 Consultancy Services- Short term	160,838	0	160,838
	225002 Consultancy Services- Long-term	52,270	0	52,270
Pay out staff emoluments to all project staff	227001 Travel inland	272,045	38,000	310,045
	227004 Fuel, Lubricants and Oils	398,450	14,000	412,450
	228002 Maintenance - Vehicles	210,000	10,000	220,000
Build Capacity of 150 Local Government Staff	281504 Monitoring, Supervision & Appraisal of Capital work	200,000	40,000	240,000
Undertake Monitoring visits in 17 beneficiary Local Governments	Total	2,811,509	249,000	3,060,509
	<i>GoU Development</i>	<i>2,811,509</i>	<i>249,000</i>	<i>3,060,509</i>
	<i>External Financing</i>	<i>2,786,509</i>	<i>249,000</i>	<i>3,035,509</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

	Item	Balance b/f	New Funds	Total
Hold 3 project oversight implementation Committee meetings	213001 Medical expenses (To employees)	30,000	0	30,000
Undertake Monitoring visits in 17 beneficiary Local Governments	221002 Workshops and Seminars	50,000	0	50,000
	221003 Staff Training	604,930	0	604,930
Pay out staff emoluments to Project staff	221008 Computer supplies and Information Technology (IT)	1,100,000	0	1,100,000
Procure Long term consultancy to design interventions	221009 Welfare and Entertainment	374,066	0	374,066
Build Capacity of 110 District/Liaison Officers	221011 Printing, Stationery, Photocopying and Binding	28,000	10,000	38,000
	221012 Small Office Equipment	30,000	30,000	60,000
	222002 Postage and Courier	469,700	0	469,700
	223005 Electricity	0	18,000	18,000
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227001 Travel inland	27,000	40,000	67,000
	227004 Fuel, Lubricants and Oils	470,726	42,852	513,578
	228002 Maintenance - Vehicles	208,000	40,000	248,000
	228004 Maintenance – Other	100,000	0	100,000
	281504 Monitoring, Supervision & Appraisal of Capital work	111,015	80,000	191,015
	Total	3,608,437	260,852	3,869,289
	<i>GoU Development</i>	<i>3,608,437</i>	<i>260,852</i>	<i>3,869,289</i>
	<i>External Financing</i>	<i>3,573,437</i>	<i>260,852</i>	<i>3,834,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1763 Rural Development and Food Security in Northern Uganda

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
undertake 1 field trip to northern Uganda for data collection	227001 Travel inland	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 24 Local Government Inspection and Assessment

Departments

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Department: 06 LGs Inspection and Coordination

Outputs Provided

Budget Output: 01 Monitoring and Inspection of Local Governments harmonized and coordinated

Hold atleast two(2) meetings to review two(2) inspection guidelines and 1 strategic inspection guideline	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,420	11,750	17,170
	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
	213001 Medical expenses (To employees)	500	0	500
	221009 Welfare and Entertainment	3,764	4,000	7,764
	221011 Printing, Stationery, Photocopying and Binding	2,940	0	2,940
	227001 Travel inland	5,780	2,500	8,280
	227004 Fuel, Lubricants and Oils	2,604	4,000	6,604
	Total	21,007	27,250	48,257
	Wage Recurrent	5,420	11,750	17,170
	Non Wage Recurrent	15,588	15,500	31,088
	AIA	0	0	0

Department: 10 District Inspection Department

Outputs Provided

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

Train 5 DLGs in areas of good governance selected from all regions with aggregated data on gender and special interest groups	Item	Balance b/f	New Funds	Total
	227001 Travel inland	172	2,206	2,378
	227004 Fuel, Lubricants and Oils	2,148	2,763	4,911
Mentor 5 DLGs in transparency selected from all regions	Total	2,320	4,969	7,289
Undertake investigations in 5 DLGs selected from all regions	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,320	4,969	7,289
	AIA	0	0	0

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

Pay salaries to all staff in the department for 3 months	Item	Balance b/f	New Funds	Total
Inspect 10 DLGs selected from all regions	211101 General Staff Salaries	38,521	84,250	122,771
	211103 Allowances (Inc. Casuals, Temporary)	4,245	23,625	27,870
	227001 Travel inland	1,047	13,512	14,559
	227004 Fuel, Lubricants and Oils	15,949	20,513	36,462
	Total	59,762	141,900	201,662
	Wage Recurrent	38,521	84,250	122,771
	Non Wage Recurrent	21,241	57,650	78,890
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Train 10 District Local Governments selected from across all regions in financial management	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	4,412	4,412
	227004 Fuel, Lubricants and Oils	1,823	2,344	4,167
	Total	1,823	6,756	8,579
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,823	6,756	8,579
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	315	441	756
	227004 Fuel, Lubricants and Oils	150	193	342
	Total	465	634	1,099
	Wage Recurrent	0	0	0
	Non Wage Recurrent	465	634	1,099
	AIA	0	0	0

Department: 11 Urban Inspection Department

Outputs Provided

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

Undertake supervision of statutory bodies in 1 urban council to ensure transparency in their operations	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	12,575	12,575
	227004 Fuel, Lubricants and Oils	0	2,535	2,535
	Total	0	15,110	15,110
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	15,110	15,110
	AIA	0	0	0

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

Undertake targeted Inspections in 6 Urban Councils selected from different regions	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,571	56,250	65,821
Review PPPs proposed by 2 MCs and 1 City such that they benefit the disabled, women, men and youth.	213001 Medical expenses (To employees)	500	0	500
	221007 Books, Periodicals & Newspapers	200	0	200
Support Climate change Adaptation initiatives and Environmental conservation in 10 MCs and 4 Cities selected from all regions	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	3,853	5,000	8,853
	227001 Travel inland	329	540	869
	227004 Fuel, Lubricants and Oils	0	8,250	8,250
	Total	14,453	71,040	85,493
	Wage Recurrent	9,571	56,250	65,821
	Non Wage Recurrent	4,882	14,790	19,672
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

Undertake capacity building for the targeted 3 Cities and 2 MCs in Financial management and accountability strengthening selected from all regions.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	6,735	6,735
	221007 Books, Periodicals & Newspapers	200	0	200
	221008 Computer supplies and Information Technology (IT)	0	3,000	3,000
	221009 Welfare and Entertainment	9	800	809
	221011 Printing, Stationery, Photocopying and Binding	1,307	0	1,307
	227004 Fuel, Lubricants and Oils	9	5,250	5,259
	228002 Maintenance - Vehicles	0	2,000	2,000
	Total	1,525	17,785	19,310
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,525	17,785	19,310
	AIA	0	0	0

Budget Output: 09 Local revenue enhancement supported in all Urban councils

Support urban authorities to develop and implement local revenue enhancement initiatives in 2 Cities & 10 MCs selected from all regions.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	735	735
	221007 Books, Periodicals & Newspapers	200	0	200
Participate in the roll out of LGRMIS in all 10 Cities and 31 MCs	221011 Printing, Stationery, Photocopying and Binding	2,546	1,454	4,000
	227001 Travel inland	7,577	14,000	21,577
Monitor implementation of LGRMIS in all 10 MCs	Total	10,322	16,189	26,512
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,322	16,189	26,512
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Procurement & Disposal requisitions conducted	Item	Balance b/f	New Funds	Total
Ministry Offices Maintained	211101 General Staff Salaries	45,603	165,250	210,853
Ministry Motor Vehicles Maintained and Serviced	211103 Allowances (Inc. Casuals, Temporary)	0	90,000	90,000
Final Accounts prepared	213001 Medical expenses (To employees)	1,250	1,250	2,500
MOLG Assets Register updated & Maintained.	213002 Incapacity, death benefits and funeral expenses	0	1,500	1,500
ICT Equipment Maintained	221001 Advertising and Public Relations	5,000	5,000	10,000
	221002 Workshops and Seminars	0	2,500	2,500
	221003 Staff Training	0	2,000	2,000
	221007 Books, Periodicals & Newspapers	2,000	2,500	4,500
	221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
	221009 Welfare and Entertainment	1,983	15,000	16,983
	221011 Printing, Stationery, Photocopying and Binding	5,700	0	5,700
	221012 Small Office Equipment	0	4,000	4,000
	221016 IFMS Recurrent costs	5,000	3,750	8,750
	222001 Telecommunications	2,200	2,000	4,200
	223003 Rent – (Produced Assets) to private entities	530,000	500,000	1,030,000
	223004 Guard and Security services	0	30,000	30,000
	223005 Electricity	0	17,500	17,500
	224004 Cleaning and Sanitation	20,000	20,000	40,000
	227001 Travel inland	3,192	15,000	18,192
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228002 Maintenance - Vehicles	0	7,500	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	3,500
	228004 Maintenance – Other	0	3,852	3,852
	Total	621,927	912,102	1,534,029
	Wage Recurrent	45,603	165,250	210,853
	Non Wage Recurrent	576,324	746,852	1,323,176
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Budget Output: 02 Ministerial and Top Management Services supported

	Item	Balance b/f	New Funds	Total
1 Top management meetings held				
8 Senior Management meeting held	211103 Allowances (Inc. Casuals, Temporary)	29,851	35,793	65,643
	221001 Advertising and Public Relations	995	1,250	2,245
20 Local Governments from all regions supported to Deliver Services	221002 Workshops and Seminars	0	1,000	1,000
	221009 Welfare and Entertainment	3,823	2,250	6,073
	221011 Printing, Stationery, Photocopying and Binding	4,637	1,362	5,999
	227001 Travel inland	7,846	6,563	14,408
	227004 Fuel, Lubricants and Oils	0	15,133	15,133
	228002 Maintenance - Vehicles	0	2,500	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,250	1,250
	Total	47,151	67,099	114,251
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,151	67,099	114,251
	AIA	0	0	0

Department: 04 Policy & Planning Department

Outputs Provided

Budget Output: 03 Policy development planning and budgeting processes coordinated

	Item	Balance b/f	New Funds	Total
Prepare 1 Cabinet Memorandum ensuring that all citizens benefit from the proposals	211101 General Staff Salaries	11,476	39,000	50,476
Prepare 5 policy briefs ensuring that all citizens benefit	211103 Allowances (Inc. Casuals, Temporary)	3,525	39,184	42,709
Undertake policy implementation monitoring visits in 7 LGs selected from all regions	221009 Welfare and Entertainment	4	3,000	3,004
	221011 Printing, Stationery, Photocopying and Binding	14,047	12,000	26,047
Compile and publish Budget Framework Paper for FY2022/23	221012 Small Office Equipment	5	0	5
	227001 Travel inland	2,607	15,000	17,607
	227004 Fuel, Lubricants and Oils	6,510	8,046	14,556
Prepare and submit Quarter 1 report ensuring that it is submitted on time	273101 Medical expenses (To general Public)	0	1,000	1,000
	Total	38,174	117,229	155,404
Hold a statistics committee meeting	Wage Recurrent	11,476	39,000	50,476
Hold 1 review meeting	Non Wage Recurrent	26,698	78,229	104,928
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Budget Output: 05 Sector activities coordinated

	Item	Balance b/f	New Funds	Total
Convene atleast 1 Programme Working Group Meeting ensuring that all Participating MDAs are invited	221002 Workshops and Seminars	0	20,000	20,000
	221011 Printing, Stationery, Photocopying and Binding	2,755	0	2,755
Convene 2 Technical Working Group Meetings ensuring that all Participating MDAs are invited	227001 Travel inland	727	1,200	1,927
	227004 Fuel, Lubricants and Oils	2,344	2,300	4,644
	Total	5,826	23,500	29,326
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,826	23,500	29,326
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Undertake monitoring visits in 5 LGs selected from all regions	211103 Allowances (Inc. Casuals, Temporary)	100,000	0	100,000
Parish Model Guidelines Developed and 5000 copies disseminated to all stakeholders.	213001 Medical expenses (To employees)	55,150	0	55,150
	213002 Incapacity, death benefits and funeral expenses	72,000	0	72,000
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	221001 Advertising and Public Relations	87,037	12,000	99,037
	221002 Workshops and Seminars	15,236	40,000	55,236
1 coordination meeting undertaken	221009 Welfare and Entertainment	8,265	10,000	18,265
	221011 Printing, Stationery, Photocopying and Binding	231,500	80,000	311,500
	222001 Telecommunications	301	0	301
	224004 Cleaning and Sanitation	10,000	0	10,000
	227001 Travel inland	387,906	50,125	438,031
	227004 Fuel, Lubricants and Oils	1	30,000	30,001
	228002 Maintenance - Vehicles	70,000	0	70,000
	Total	1,037,396	222,125	1,259,521
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,037,396	222,125	1,259,521
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Department: 05 Internal Audit unit

Outputs Provided

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

Audit Reports highlighting key internal control weaknesses and critical risks	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,761	11,250	15,011
	211103 Allowances (Inc. Casuals, Temporary)	1,170	5,250	6,420
	213001 Medical expenses (To employees)	550	0	550
	221009 Welfare and Entertainment	4,764	4,000	8,764
	221011 Printing, Stationery, Photocopying and Binding	2,687	0	2,687
	221016 IFMS Recurrent costs	1,000	0	1,000
	227001 Travel inland	0	8,000	8,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	1,000	1,000
Total		13,931	34,500	48,431
Wage Recurrent		3,761	11,250	15,011
Non Wage Recurrent		10,171	23,250	33,421
AIA		0	0	0

Department: 13 Human Resource Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

2 HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	23,000	23,000
	227001 Travel inland	9,193	15,792	24,984
Total		9,193	38,792	47,984
Wage Recurrent		0	0	0
Non Wage Recurrent		9,193	38,792	47,984
AIA		0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 2	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,769	43,409	56,177
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 20 selected LGs from all regions	211103 Allowances (Inc. Casuals, Temporary)	419	14,055	14,474
	212102 Pension for General Civil Service	1,134	866,411	867,545
Training activities for both male and female Ministry staff and selected LGs from all regions coordinated	213001 Medical expenses (To employees)	5,000	3,000	8,000
	213004 Gratuity Expenses	133,965	349,807	483,772
Performance management initiatives coordinated for all Ministry staff	221002 Workshops and Seminars	0	10,000	10,000
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	4,114	1,000	5,114
	221020 IPPS Recurrent Costs	7,714	10,000	17,714
	227001 Travel inland	13,183	20,000	33,183
	227004 Fuel, Lubricants and Oils	9	19,032	19,041
	228002 Maintenance - Vehicles	0	2,000	2,000
	Total	178,308	1,339,714	1,518,022
	Wage Recurrent	12,769	43,409	56,177
	Non Wage Recurrent	165,539	1,296,305	1,461,844
	AIA	0	0	0

Budget Output: 20 Records Management Services

Standard records management systems streamlined and strengthened	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	11,325	11,325
Records management policies, procedures and regulations implemented in the Ministry and selected 10 LGs from all regions	221003 Staff Training	0	1,000	1,000
	221009 Welfare and Entertainment	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	3,307	1,000	4,307
	221012 Small Office Equipment	150	500	650
	222002 Postage and Courier	0	4,000	4,000
	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	Total	3,457	27,825	31,282
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,457	27,825	31,282
	AIA	0	0	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Ministry Support Services provided

	Item	Balance b/f	New Funds	Total
Pay ugx170 M as additional Rent for newly acquired offices at workers house	221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
2 Top management meetings held, monitoring of Government Programmes undertaken	223005 Electricity	0	28,000	28,000
	224004 Cleaning and Sanitation	0	10,000	10,000
Facilitate 13 Contacts committee and 18Evaluation committee sittings.	227001 Travel inland	15,220	0	15,220
Mind set change sessions aimed at improving service delivery organized for 25Local Governments	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	25,220	138,000	163,220
	<i>GoU Development</i>	<i>25,220</i>	<i>138,000</i>	<i>163,220</i>
Risk Assessment and management meeting in 10 DLGs conducted	<i>External Financing</i>	<i>0</i>	<i>138,000</i>	<i>138,000</i>
Corporate uniform for all Ministry staff procured.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Ministerial and Top Management Services supported

	Item	Balance b/f	New Funds	Total
Implementation of Government Programs By top Management in 5 LGs Monitored.	221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000
Participation by Top management members in 2 decentralization and urbanization related conferences and meetings facilitated	225001 Consultancy Services- Short term	25,000	330,000	355,000
	227001 Travel inland	110	0	110
consultancies on Local revenue Generation undertaken , EU project implementation ,balanced scored card and Urban Management undertaken	228002 Maintenance - Vehicles	25,000	0	25,000
	Total	50,110	830,000	880,110
	<i>GoU Development</i>	<i>50,110</i>	<i>830,000</i>	<i>880,110</i>
induction materials for 136 LGs Printed DDEG Guidelines Printed	<i>External Financing</i>	<i>0</i>	<i>830,000</i>	<i>830,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Policy development planning and budgeting processes coordinated

	Item	Balance b/f	New Funds	Total
Project concept development for at least 4 projects supported aimed at benefiting Ugandans from all regions	221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
Project implementation monitored targeting atleast 2 Projects ensuring that both women and men are part of the Monitoring team	227001 Travel inland	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	0	60,000	60,000
Feasibility studies conducted for atleast 2 projects	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	30,000	110,000	140,000
	<i>GoU Development</i>	<i>30,000</i>	<i>110,000</i>	<i>140,000</i>
Capacity of Project Preparation 2 Committee members built ensuring that both men and women benefit	<i>External Financing</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Review and consider 1 project concept ensuring that it benefits LGs with no or few other interventions	227001 Travel inland	10,000	0	10,000
Undertake monitoring visit for 1 project to ensure that its implementation is on schedule	227004 Fuel, Lubricants and Oils	3,775	0	3,775
	Total	13,775	0	13,775
Hold 2 Project preparation Committee meetings to consider project concepts ensuring that there is fairness in location of projects		GoU Development	13,775	13,775
		External Financing	0	0
	AIA	0	0	0

Budget Output: 05 Sector activities coordinated

	Item	Balance b/f	New Funds	Total
Hold Regional Development Programme Semi-Annual review meeting ensuring that all stakeholders participate	211102 Contract Staff Salaries	0	21,000	21,000
	221002 Workshops and Seminars	58,267	0	58,267
Hold 1 Regional Development Programme Working Group meeting ensuring that all members are invited and participate	221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
	227001 Travel inland	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	20,000	30,000	50,000
Hold 3 Regional Development Programme Technical Working Group meetings ensuring that all members are invited and participate	228002 Maintenance - Vehicles	38,850	50,000	88,850
	Total	127,117	151,000	278,117
Undertake Joint Monitoring of implementation Regional Development Programme intervention in the 2 programme regions		GoU Development	127,117	278,117
		External Financing	0	151,000
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Undertake monitoring of Implementation of infrastructural projects in 40 LGs	227001 Travel inland	8,950	30,000	38,950
	227004 Fuel, Lubricants and Oils	24,500	49,500	74,000
Undertake monitoring of DDEG funded projects in 44 LGs to ensure that they are completed on time	228002 Maintenance - Vehicles	0	50,000	50,000
	Total	33,450	129,500	162,950
		GoU Development	33,450	162,950
		External Financing	0	129,500
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
support all staff affected and infected by HIV/AIDS	221003 Staff Training	0	200,000	200,000
Gender mainstreaming activities undertaken ensuring that both men and women participate		Total	0	200,000
Capacity of at least 20 staff built ensuring that both men and women benefit		GoU Development	0	200,000
		External Financing	0	200,000
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
process 250 records				
train one staff in records management	222002 Postage and Courier	0	2,000	2,000
procure equipment for registry	227004 Fuel, Lubricants and Oils	0	12,000	12,000
	Total	0	14,000	14,000
	<i>GoU Development</i>	<i>0</i>	<i>14,000</i>	<i>14,000</i>
	<i>External Financing</i>	<i>0</i>	<i>14,000</i>	<i>14,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 2 Districts and 15Town Councils	281504 Monitoring, Supervision & Appraisal of Capital work	23,645	0	23,645
40 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects	312101 Non-Residential Buildings	150,000	0	150,000
	312104 Other Structures	0	500,000	500,000
outstanding Payments for Civil works on Busega market Completed	Total	173,645	500,000	673,645
	<i>GoU Development</i>	<i>173,645</i>	<i>500,000</i>	<i>673,645</i>
	<i>External Financing</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
9 laptop computers for Departmental Budget Focal officers Procured	312213 ICT Equipment	18,800	0	18,800
	Total	18,800	0	18,800
	<i>GoU Development</i>	<i>18,800</i>	<i>0</i>	<i>18,800</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>

construction of a Data collection system undertaken

A PABX system to manage communications in the ministry procured

5 Desktop Computers and 2 laptops for Ministry staff

MOLG Website redeveloped and revamped

LAN and internet extended to all newly acquired offices

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
partitioning of newly acquired office space to create 10 additional offices	312203 Furniture & Fixtures	0	130,000	130,000
Purchase of office Furniture for 40 staff ensuring that both male and female benefit	Total	0	130,000	130,000
	<i>GoU Development</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>
	<i>External Financing</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

8 New shelves for the Registry procured

Vote:011 Ministry of Local Government

QUARTER 2: Revised Workplan

Budget Output: 79 Acquisition of Other Capital Assets

infrastructure support to LLG in Kabale district	Item	Balance b/f	New Funds	Total
Funds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations	281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	100,000
	312101 Non-Residential Buildings	0	150,000	150,000
	Total	100,000	150,000	250,000
	<i>GoU Development</i>	<i>100,000</i>	<i>150,000</i>	<i>250,000</i>
	<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	25,300,367	40,450,005	65,750,373
	<i>Wage Recurrent</i>	<i>4,200,982</i>	<i>5,932,097</i>	<i>10,133,079</i>
	<i>Non Wage Recurrent</i>	<i>2,065,576</i>	<i>3,003,425</i>	<i>5,069,001</i>
	<i>GoU Development</i>	<i>730,966</i>	<i>2,798,852</i>	<i>3,529,819</i>
	<i>External Financing</i>	<i>18,302,842</i>	<i>28,715,632</i>	<i>47,018,474</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>