

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.728	11.864	4.370	50.0%	18.4%	36.8%
Non Wage	11.766	7.094	6.138	60.3%	52.2%	86.5%
Devt. GoU	21.614	3.862	2.077	17.9%	9.6%	53.8%
Ext. Fin.	129.574	56.421	41.828	43.5%	32.3%	74.1%
<b>GoU Total</b>	<b>57.109</b>	<b>22.821</b>	<b>12.586</b>	<b>40.0%</b>	<b>22.0%</b>	<b>55.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>186.683</b>	<b>79.241</b>	<b>54.414</b>	<b>42.4%</b>	<b>29.1%</b>	<b>68.7%</b>
Arrears	2.291	2.289	0.389	99.9%	17.0%	17.0%
<b>Total Budget</b>	<b>188.974</b>	<b>81.531</b>	<b>54.802</b>	<b>43.1%</b>	<b>29.0%</b>	<b>67.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>188.974</b>	<b>81.531</b>	<b>54.802</b>	<b>43.1%</b>	<b>29.0%</b>	<b>67.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>186.683</b>	<b>79.241</b>	<b>54.414</b>	<b>42.4%</b>	<b>29.1%</b>	<b>68.7%</b>

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	79.24	54.41	42.4%	29.1%	68.7%
Sub-SubProgramme: 17 Local Government Administration and Development	156.37	68.81	46.49	44.0%	29.7%	67.6%
Sub-SubProgramme: 24 Local Government Inspection and Assessment	1.30	0.60	0.52	45.9%	39.9%	86.8%
Sub-SubProgramme: 49 Policy, Planning and Support Services	29.02	9.84	7.41	33.9%	25.5%	75.3%
<b>Total for Vote</b>	<b>186.68</b>	<b>79.24</b>	<b>54.41</b>	<b>42.4%</b>	<b>29.1%</b>	<b>68.7%</b>

### Matters to note in budget execution

The prevalence of COVID-19 Pandemic has continued to affect implementation of some of the scheduled activities i.e. meeting, fieldworks and sensitization activities consultations meetings, trainings as institutions are still closed etc. 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) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 17 Local Government Administration and Development	
<b>0.015 Bn Shs</b>	<b>Department/Project :02 Local Government Administration</b>
Reason: The procurement for Printing, Stationery, Photocopying and Binding are in the process, therefore money will be spent when deliveries are made.	
<i>Items</i>	
<b>11,727,938.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement is still in process. money will be spent when deliveries are made.	
<b>2,594,666.000 UShs</b>	227001 Travel inland
Reason: The planned activity will be undertaken in Q3 and will be spent then.	
<b>932,500.000 UShs</b>	273101 Medical expenses (To general Public)
Reason: No staff fall sick causing the amount not be spent.	
<b>0.012 Bn Shs</b>	<b>Department/Project :03 Local Councils Development Department</b>
Reason:	
<i>Items</i>	
<b>6,650,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The balance is as a result of over budgeting on the specific item	
<b>3,687,509.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: This is the balance after release of printing, stationery and photocopying materials requisitioned for in the Quarter	
<b>1,200,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: There was a delay in the processing of the payment on maintenance	
<b>0.025 Bn Shs</b>	<b>Department/Project :08 District Administration Department</b>
Reason: Procurement process and payment not concluded Waiting for training committee approval	
<i>Items</i>	
<b>10,841,907.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process and payment not concluded	
<b>9,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process and payment not concluded	
<b>5,000,000.000 UShs</b>	221003 Staff Training
Reason: Waiting for training committee approval	
<b>0.020 Bn Shs</b>	<b>Department/Project :09 Urban Administration Department</b>
Reason: Delays in procurement process.	

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<i>Items</i>	
<b>12,552,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Delays in procurement process.
<b>6,950,732.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delays in procurement process.
<b>0.021 Bn Shs</b>	<i>Department/Project :12 Local Economic Development Department</i> Reason: The funds have been requisitioned for but the approvals are still pending
<i>Items</i>	
<b>13,181,171.000 UShs</b>	227001 Travel inland Reason: The funds have been requisitioned for but the approvals are still pending
<b>7,000,000.000 UShs</b>	221012 Small Office Equipment Reason: Procurement is ongoing
<b>700,000.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: Centrally managed by F&A department
<b>0.019 Bn Shs</b>	<i>Department/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i> Reason: Balance relates to December 2021 contribution to NSSF that was delayed due to Systems upgrade leading to failure to upload schedules. The amount will be cleared early next quarter.
<i>Items</i>	
<b>18,841,922.000 UShs</b>	212101 Social Security Contributions Reason:
<b>0.117 Bn Shs</b>	<i>Department/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i> Reason: delays in Processing as explained below
<i>Items</i>	
<b>67,003,200.000 UShs</b>	221002 Workshops and Seminars Reason: A few workshops conducted due to the prevailing covid19 situation
<b>50,000,000.000 UShs</b>	312103 Roads and Bridges. Reason: delays in submissions of certificates of completion for works by contractors
<b>0.045 Bn Shs</b>	<i>Department/Project :1509 Local Economic Growth (LEGS) Support Project</i> Reason: Late /non submission of claims by service providers
<i>Items</i>	
<b>20,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: To be spent in Q3 to clear outstanding fuel bills
<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles

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Reason: To be spent in Q3 to clear outstanding repair bills	
<b>10,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments to suppliers being processed	
<b>5,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Outstanding bills had not been submitted by end of June 2021	
<b>0.010 Bn Shs</b>	<i>Department/Project :1763 Rural Development and Food Security in Northern Uganda</i>
Reason: activity implementation postponed to Q3	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	227001 Travel inland
Reason: activity implementation postponed to Q3	
<b>Sub-SubProgramme 24 Local Government Inspection and Assessment</b>	
<b>0.001 Bn Shs</b>	<i>Department/Project :06 LGs Inspection and Coordination</i>
Reason: By the time Quarter ended procurement process was still ongoing	
<i>Items</i>	
<b>915,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: By the time Quarter ended procurement process was still ongoing	
<b>500,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: No claim was forwarded	
<b>0.013 Bn Shs</b>	<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>	
<b>6,993,417.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The approval process was not complete by the end of the second quarter.	
<b>3,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: No computer supplies were purchased.	
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: No vehicle had a mechanical problem.	
<b>600,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The approval process was not complete by the end of the second quarter.	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.042 Bn Shs</b>	<i>Department/Project :01 Finance and Administration</i>
Reason: most of the unspent money had been committed by the end of the quarter however payments had been delayed due to payment documents verification where some documents were missing and had to be returned to the service providers for rectification.	

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<i>Items</i>	
<b>11,599,210.000 UShs</b>	224004 Cleaning and Sanitation Reason: There were changes required to be made in the scope of work which led to delay in Payment.
<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: the money was committed but there was delay in procurement process.
<b>8,245,000.000 UShs</b>	221001 Advertising and Public Relations Reason: Delay in the procurement process.
<b>4,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: This money was committed for payment however there was delay in submission of payment request documents by the service providers..
<b>2,850,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: funds available were insufficient for what was supposed to be done.. so activities were postponed to Q.3
<b>0.379 Bn Shs</b>	<i>Department/Project :04 Policy &amp; Planning Department</i> Reason:
<i>Items</i>	
<b>321,775,756.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process was not complete by the end quarter
<b>34,623,011.000 UShs</b>	221002 Workshops and Seminars Reason: Covide 19 restriction (SOPs) could not allow us conduct the workshops.
<b>21,131,932.000 UShs</b>	221001 Advertising and Public Relations Reason: There was delay in finalisation of the PDM Guidelines
<b>1,000,000.000 UShs</b>	273101 Medical expenses (To general Public) Reason:
<b>0.007 Bn Shs</b>	<i>Department/Project :05 Internal Audit unit</i> Reason: All Department Staff are newly posted and still understanding the processes
<i>Items</i>	
<b>4,277,258.000 UShs</b>	227001 Travel inland Reason: All Department Staff are newly posted and still understanding the processes
<b>2,585,857.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: All Department Staff are newly posted and still understanding the processes
<b>0.018 Bn Shs</b>	<i>Department/Project :13 Human Resource Department</i> Reason: Invoices were created on time, however, IFMS cleared after closure of the Quarter due to system failures. Funds were committed.

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<i>Items</i>	
<b>9,226,000.000 UShs</b>	221002 Workshops and Seminars Reason: invoices were created on time, however, IFMS cleared after closure of the Quarter due to system failures.
<b>3,200,000.000 UShs</b>	213001 Medical expenses (To employees) Reason: invoices were created on time, however, IFMS cleared after closure of the Quarter due to system failures.
<b>2,115,755.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Funds were committed
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: invoices were created on time, however, IFMS cleared after closure of the Quarter due to system failures.
<b>965,000.000 UShs</b>	221003 Staff Training Reason: invoices were created on time, however, IFMS cleared after closure of the Quarter due to system failures.
<b>1.575 Bn Shs</b>	<b>Department/Project :1652 Retooling of Ministry of Local Government</b> Reason: procurement process not complete by the Quarter
<i>Items</i>	
<b>500,000,000.000 UShs</b>	312104 Other Structures Reason: procurement process not complete by the Quarter
<b>300,000,000.000 UShs</b>	312101 Non-Residential Buildings Reason: procurement process not complete by the Quarter
<b>248,771,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: procurement process not complete by the Quarter
<b>163,726,740.000 UShs</b>	228002 Maintenance - Vehicles Reason: procurement process not complete by the Quarter
<b>130,000,000.000 UShs</b>	312203 Furniture & Fixtures Reason: procurement process not complete by the Quarter
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	77%
<b>Sub-SubProgramme : 24 Local Government Inspection and Assessment</b>			
<b>Responsible Officer: Mr.John Genda Walala</b>			
<b>Sub-SubProgramme Outcome: Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage increase in Local Governments compliant to Laws,rules and regulations	Percentage	5%	6%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Grace Tusiime</b>			
<b>Sub-SubProgramme Outcome: Effective and efficient support services</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage increase in performance of the Ministry	Percentage	10%	8%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 17 Local Government Administration and Development</b>			
<b>Department : 03 Local Councils Development Department</b>			
<b>Budget OutPut : 02 Legislative and policy development processes supported and coordinated in all Local Governments</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Ordinances and Bye- Laws reviewed	Number	30	30
Percentage of recommendations from monitoring reports implemented	Percentage	40%	40%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced	Number	3	3
<b>Budget OutPut : 03 Capacity for Local Government officials built</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Local Governments whose political leaders are inducted	Number	30	27
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	2302
Number of Local Governments whose Local Council Courts are trained	Number	40	30

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<b>Budget OutPut : 04 Conflicts resolved</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of conflicts resolved	Number	16	27
<b>Department : 08 District Administration Department</b>			
<b>Budget OutPut : 05 Local Government structures operationalized</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	20	0
Number of conflicts resolved	Number	4	0
<b>Budget OutPut : 06 Sustainable service delivery in all Local Governments supported</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
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
<b>Department : 09 Urban Administration Department</b>			
<b>Budget OutPut : 07 Sustainable service delivery in all Urban councils supported</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of urban councils trained in human resource management and performance improvement	Number	40	10
Percentage of recommendations implemented arising from monitoring of urban councils	Percentage	60%	15%
Number of Urban Councils compliant to set Laws, rules and statutory requirements	Number	55	14
<b>Budget OutPut : 08 Mainstreaming of cross cutting issues supported in all Urban councils</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of urban councils supported to mainstream cross cutting issues	Number	8	2
<b>Department : 12 Local Economic Development Department</b>			
<b>Budget OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Local Governments provided with PPP and LED policies implementation support	Number	25	36



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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	32
<b>Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	35	15
<b>Project : 1509 Local Economic Growth (LEGS) Support Project</b>			
<b>Budget OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	8
Number of LED initiatives profiled and supported	Number	10	7
Number of Local Governments trained in Local Economic Development	Number	17	9
<b>Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	48	20
<b>Project : 1763 Rural Development and Food Security in Northern Uganda</b>			
<b>Budget OutPut : 01 Service delivery supported and coordinated in all Local Governments</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Sectors with minimum service delivery standards	Number	18	13
Number of Local Governments Complying to set minimum standards	Number	100	89
<b>Sub-SubProgramme : 24 Local Government Inspection and Assessment</b>			
<b>Department : 06 LGs Inspection and Coordination</b>			
<b>Budget OutPut : 01 Monitoring and Inspection of Local Governments harmonized and coordinated</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Strategic inspection guidelines reviewed	Number	1	1
<b>Department : 10 District Inspection Department</b>			

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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 Q2
Number of Local Governments trained in Governance	Number	20	6
Number of Local Governments mentored	Number	20	19
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 Q2
Number of Local Governments meeting minimum conditions and performance measures	Number	120	19
Number of weak Local Governments supported	Number	40	3
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 Q2
Number of Local Governments supported in financial management	Number	40	5
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	2
Budget OutPut : 05 Local revenue enhancement supported in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of local governments trained in Local Revenue enhancement initiatives	Number	4	1
Number of local governments with improved Local Revenue collections	Number	4	5
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 Q2
Number of urban authorities with functional statutory bodies and committees	Number	41	10
Number of Local Governments with fully constituted statutory bodies and committees	Number	41	11

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<b>Budget OutPut : 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of recommendations implemented arising from inspections undertaken	Percentage	65%	5%
Number of Local Governments whose PPPs are reviewed	Number	10	4
Number of Local Governments meeting minimum conditions and performance measures	Number	25	6
<b>Budget OutPut : 08 Financial Management and accountability in urban councils supported and strengthened</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of trainings in financial management undertaken	Number	20	1
Percentage of recommendations implemented arising from inspection undertaken	Percentage	70%	10%
Number of Local Governments that have improved in reporting in a prescribed format	Number	2	1
<b>Budget OutPut : 09 Local revenue enhancement supported in all Urban councils</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of urban authorities trained in Local Revenue enhancement initiatives	Number	41	5
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives	Number	41	10
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 01 Finance and Administration</b>			
<b>Budget OutPut : 01 Ministry Support Services provided</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of vehicles maintained and serviced	Number	30	56
Number of requisitions processed	Number	200	267
Number of procurement and disposals concluded	Number	50	23
<b>Budget OutPut : 02 Ministerial and Top Management Services supported</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Ministry staff supported with ICT Services	Number	200	102
Number of meeting recommendations/resolutions implemented	Number	12	4
Number of Local Governments supported to deliver services,	Number	135	34

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<b>Department : 04 Policy &amp; Planning Department</b>			
<b>Budget OutPut : 03 Policy development planning and budgeting processes coordinated</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of new policies initiated	Number	1	3
Budget documents compiled and published on time	Number	6	2
<b>Budget OutPut : 05 Sector activities coordinated</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Committee meetings held	Number	5	2
Percentage of sector recommendations implemented	Percentage	65%	35%
<b>Budget OutPut : 06 Implementation of Government Policies and programs coordinated and monitored</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Ministry Score in GAPR	Percentage	75%	58.8%
% of funds absorbed	Percentage	90%	55%
Percentage of recommendations implemented ,	Percentage	65%	35%
<b>Department : 13 Human Resource Department</b>			
<b>Budget OutPut : 19 Human Resource Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of staff(by gender) trained	Number	60	32
Number of reports on HIV/AIDS and gender main streaming activities produced	Number	4	1
Number of HIV/AIDS awareness campaigns and meetings held	Number	8	1
<b>Budget OutPut : 20 Records Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of records processed timely	Number	10608	4689
Number of records transferred	Number	1280	144
<b>Project : 1652 Retooling of Ministry of Local Government</b>			
<b>Budget OutPut : 04 Project development process and project implementation coordinated and supported respectively</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of project concepts submitted to the Development Committee for consideration,	Number	4	0
Number of projects approved by the DC	Number	2	0

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

Number of projects implemented successfully	Number	5	4
<b>Budget OutPut : 05 Sector activities coordinated</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Committee meetings held	Number	16	0
Sector Review meetings held	Number	2	0
Percentage of sector recommendations implemented	Percentage	65%	15%
<b>Budget OutPut : 06 Implementation of Government Policies and programs coordinated and monitored</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Ministry Score in GAPR	Percentage	75%	69%
% of funds absorbed	Percentage	90%	55%
Percentage of recommendations implemented ,	Percentage	65%	65%

### Performance highlights for the Quarter

## 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
<b>Sub-SubProgramme 17 Local Government Administration and Development</b>	<b>27.61</b>	<b>13.21</b>	<b>4.66</b>	<b>47.8%</b>	<b>16.9%</b>	<b>35.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>25.41</b>	<b>12.12</b>	<b>4.48</b>	<b>47.7%</b>	<b>17.6%</b>	<b>36.9%</b>
201701 Service delivery supported and coordinated in all Local Governments	21.69	10.43	3.11	48.1%	14.3%	29.8%
201702 Legislative and policy development processes supported and coordinated in all Local Governments	0.41	0.20	0.17	47.4%	41.8%	88.3%
201703 Capacity for Local Government officials built	0.07	0.03	0.03	42.4%	35.6%	84.0%
201704 Conflicts resolved	0.03	0.01	0.01	28.1%	27.5%	97.6%
201705 Local Government structures operationalized	0.15	0.06	0.05	37.2%	30.2%	81.2%
201706 Sustainable service delivery in all Local Governments supported	0.15	0.03	0.01	18.9%	9.2%	48.9%
201707 Sustainable service delivery in all Urban councils supported	1.42	0.68	0.59	47.9%	41.4%	86.3%
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	0.50	0.37	55.0%	40.7%	73.9%

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
201711 Monitoring and Evaluation of LED programs undertaken	0.57	0.19	0.15	33.9%	25.9%	76.4%
<b>Class: Outputs Funded</b>	<b>0.35</b>	<b>0.16</b>	<b>0.14</b>	<b>45.5%</b>	<b>38.4%</b>	<b>84.5%</b>
201751 Transfer to Autonomous Institutions	0.35	0.16	0.14	45.5%	38.4%	84.5%
<b>Class: Capital Purchases</b>	<b>1.03</b>	<b>0.10</b>	<b>0.05</b>	<b>9.7%</b>	<b>4.9%</b>	<b>50.0%</b>
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	0.10	0.05	12.5%	6.3%	50.0%
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%
<b>Class: Arrears</b>	<b>0.82</b>	<b>0.82</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
201799 Arrears	0.82	0.82	0.00	100.0%	0.0%	0.0%
<b>Sub-SubProgramme 24 Local Government Inspection and Assessment</b>	<b>1.30</b>	<b>0.60</b>	<b>0.52</b>	<b>45.9%</b>	<b>39.9%</b>	<b>86.8%</b>
<b>Class: Outputs Provided</b>	<b>1.30</b>	<b>0.60</b>	<b>0.52</b>	<b>45.9%</b>	<b>39.9%</b>	<b>86.8%</b>
202401 Monitoring and Inspection of Local Governments harmonized and coordinated	0.14	0.06	0.05	44.4%	36.4%	81.8%
202402 Good governance, transparency and accountability promoted in all District Local Governments	0.02	0.01	0.01	36.8%	29.8%	80.8%
202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized	0.62	0.28	0.23	45.3%	37.6%	82.9%
202404 Financial Management and accountability supported and strengthened in all District Local Governments	0.03	0.01	0.01	36.7%	26.5%	72.2%
202405 Local revenue enhancement supported in all District Local Governments	0.00	0.00	0.00	36.6%	30.2%	82.4%
202406 Good governance and transparency promoted in all urban councils	0.06	0.03	0.03	48.8%	48.8%	100.0%
202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised	0.29	0.14	0.13	48.9%	46.5%	94.9%
202408 Financial Management and accountability in urban councils supported and strengthened	0.06	0.03	0.03	49.0%	40.6%	82.9%
202409 Local revenue enhancement supported in all Urban councils	0.06	0.03	0.03	44.0%	41.3%	94.0%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>30.49</b>	<b>11.31</b>	<b>7.79</b>	<b>37.1%</b>	<b>25.6%</b>	<b>68.9%</b>
<b>Class: Outputs Provided</b>	<b>17.18</b>	<b>8.70</b>	<b>7.20</b>	<b>50.6%</b>	<b>41.9%</b>	<b>82.8%</b>
204901 Ministry Support Services provided	4.94	2.04	1.86	41.3%	37.6%	91.0%
204902 Ministerial and Top Management Services supported	3.11	1.07	0.88	34.4%	28.2%	82.0%
204903 Policy development planning and budgeting processes coordinated	0.78	0.35	0.26	45.6%	33.4%	73.3%
204904 Project development process and project implementation coordinated and supported respectively	0.30	0.06	0.06	20.9%	20.8%	99.5%

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
204905 Sector activities coordinated	0.83	0.37	0.21	44.3%	25.7%	57.9%
204906 Implementation of Government Policies and programs coordinated and monitored	1.34	1.84	1.19	137.7%	88.8%	64.4%
204907 Adequacy and functionality of ministry control and governance processes ensured	0.17	0.07	0.06	42.5%	34.2%	80.5%
204908 HIV/AIDS Mainstreaming	0.11	0.05	0.05	44.6%	44.5%	99.7%
204919 Human Resource Management Services	5.30	2.77	2.58	52.3%	48.6%	92.9%
204920 Records Management Services	0.31	0.07	0.07	22.7%	21.8%	96.2%
<b>Class: Capital Purchases</b>	<b>11.84</b>	<b>1.14</b>	<b>0.20</b>	<b>9.6%</b>	<b>1.7%</b>	<b>17.7%</b>
204972 Government Buildings and Administrative Infrastructure	6.52	0.69	0.04	10.6%	0.6%	5.5%
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	0.02	4.0%	3.0%	75.3%
204978 Purchase of Office and Residential Furniture and Fittings	0.40	0.13	0.00	32.3%	0.0%	0.0%
204979 Acquisition of Other Capital Assets	2.34	0.30	0.15	12.8%	6.3%	49.5%
<b>Class: Arrears</b>	<b>1.47</b>	<b>1.47</b>	<b>0.39</b>	<b>99.9%</b>	<b>26.4%</b>	<b>26.5%</b>
204999 Arrears	1.47	1.47	0.39	99.9%	26.4%	26.5%
<b>Total for Vote</b>	<b>59.40</b>	<b>25.11</b>	<b>12.97</b>	<b>42.3%</b>	<b>21.8%</b>	<b>51.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>43.89</b>	<b>21.42</b>	<b>12.20</b>	48.8%	27.8%	56.9%
211101 General Staff Salaries	23.73	11.86	4.37	50.0%	18.4%	36.8%
211102 Contract Staff Salaries	0.25	0.15	0.13	58.3%	53.1%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	1.44	0.75	0.63	51.9%	43.7%	84.0%
212101 Social Security Contributions	0.18	0.07	0.06	41.2%	30.7%	74.5%
212102 Pension for General Civil Service	3.12	1.65	1.58	52.8%	50.7%	95.9%
213001 Medical expenses (To employees)	0.07	0.18	0.15	259.5%	213.4%	82.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.10	0.05	483.3%	224.6%	46.5%
213004 Gratuity Expenses	1.40	0.70	0.70	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.42	0.12	0.09	29.3%	21.0%	71.7%
221002 Workshops and Seminars	1.02	0.38	0.27	36.9%	26.0%	70.6%
221003 Staff Training	0.31	0.21	0.10	67.0%	33.0%	49.3%
221007 Books, Periodicals & Newspapers	0.08	0.01	0.00	16.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.00	14.0%	3.8%	26.9%
221009 Welfare and Entertainment	0.22	0.16	0.15	70.8%	68.9%	97.3%

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	1.50	1.14	0.51	75.9%	34.2%	45.1%
221012 Small Office Equipment	0.14	0.04	0.03	26.8%	21.1%	78.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	51.3%	51.3%	100.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	70.9%	70.9%	100.0%
222001 Telecommunications	0.01	0.08	0.08	844.4%	841.1%	99.6%
222002 Postage and Courier	0.03	0.01	0.01	24.2%	24.2%	100.0%
223003 Rent – (Produced Assets) to private entities	2.18	1.03	1.00	47.2%	45.7%	96.7%
223004 Guard and Security services	0.13	0.06	0.06	46.2%	46.2%	100.0%
223005 Electricity	0.31	0.09	0.06	27.6%	18.5%	67.3%
224001 Medical Supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.12	0.06	0.03	50.0%	23.7%	47.3%
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	0.36	0.28	20.9%	16.2%	77.8%
227001 Travel inland	2.58	1.01	0.93	39.1%	36.1%	92.4%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.62	0.79	0.77	49.0%	47.4%	96.8%
228002 Maintenance - Vehicles	0.87	0.32	0.09	36.6%	10.3%	28.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.00	0.00	9.5%	6.8%	71.9%
228004 Maintenance – Other	0.04	0.00	0.00	9.6%	9.2%	95.5%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	12.9%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.12	0.07	0.06	56.7%	50.0%	88.2%
<b>Class: Outputs Funded</b>	<b>0.35</b>	<b>0.16</b>	<b>0.14</b>	45.5%	38.4%	84.5%
291001 Transfers to Government Institutions	0.35	0.16	0.14	45.5%	38.4%	84.5%
<b>Class: Capital Purchases</b>	<b>12.87</b>	<b>1.24</b>	<b>0.25</b>	9.6%	2.0%	20.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.72	0.19	0.19	26.4%	25.9%	98.0%
312101 Non-Residential Buildings	2.62	0.30	0.00	11.4%	0.0%	0.0%
312103 Roads and Bridges.	0.80	0.10	0.05	12.5%	6.3%	50.0%
312104 Other Structures	5.65	0.50	0.00	8.8%	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	0.13	0.00	32.3%	0.0%	0.0%
312213 ICT Equipment	0.50	0.02	0.02	4.0%	3.0%	75.3%
<b>Class: Arrears</b>	<b>2.29</b>	<b>2.29</b>	<b>0.39</b>	99.9%	17.0%	17.0%
321605 Domestic arrears (Budgeting)	2.21	2.20	0.30	99.9%	13.7%	13.7%
321617 Salary Arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>59.40</b>	<b>25.11</b>	<b>12.97</b>	42.3%	21.8%	51.7%

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



# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 2017 Local Government Administration and Development</b>	<b>27.61</b>	<b>13.21</b>	<b>4.66</b>	<b>47.8%</b>	<b>16.9%</b>	<b>35.3%</b>
<i>Departments</i>						
02 Local Government Administration	0.19	0.08	0.06	41.6%	31.6%	76.1%
03 Local Councils Development Department	0.51	0.23	0.21	45.7%	40.3%	88.0%
08 District Administration Department	21.06	10.45	3.13	49.6%	14.9%	30.0%
09 Urban Administration Department	1.57	0.74	0.64	47.5%	40.9%	86.0%
12 Local Economic Development Department	0.45	0.21	0.16	45.4%	34.7%	76.5%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.82	0.90	0.06	49.1%	3.0%	6.1%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.20	0.08	20.0%	8.3%	41.5%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.38	0.32	38.5%	32.5%	84.4%
1763 Rural Development and Food Security in Northern Uganda	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Sub-SubProgramme 2024 Local Government Inspection and Assessment</b>	<b>1.30</b>	<b>0.60</b>	<b>0.52</b>	<b>45.9%</b>	<b>39.9%</b>	<b>86.8%</b>
<i>Departments</i>						
06 LGs Inspection and Coordination	0.14	0.06	0.05	44.4%	36.4%	81.8%
10 District Inspection Department	0.68	0.30	0.25	44.6%	36.8%	82.4%
11 Urban Inspection Department	0.47	0.23	0.22	48.3%	45.3%	93.9%
<b>Sub-SubProgramme 2049 Policy, Planning and Support Services</b>	<b>30.49</b>	<b>11.31</b>	<b>7.79</b>	<b>37.1%</b>	<b>25.6%</b>	<b>68.9%</b>
<i>Departments</i>						
01 Finance and Administration	4.89	3.42	2.26	70.0%	46.2%	66.0%
04 Policy & Planning Department	1.50	1.86	1.20	123.5%	79.9%	64.8%
05 Internal Audit unit	0.17	0.07	0.06	42.5%	34.2%	80.5%
13 Human Resource Department	5.32	2.76	2.66	51.9%	50.0%	96.3%
<i>Development Projects</i>						
1652 Retooling of Ministry of Local Government	18.60	3.19	1.61	17.2%	8.7%	50.5%
<b>Total for Vote</b>	<b>59.40</b>	<b>25.11</b>	<b>12.97</b>	<b>42.3%</b>	<b>21.8%</b>	<b>51.7%</b>

**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
<b>Sub-SubProgramme : 2017 Local Government Administration and Development</b>	<b>129.01</b>	<b>56.42</b>	<b>41.83</b>	<b>43.7%</b>	<b>32.4%</b>	<b>74.1%</b>
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.03	28.51	27.16	40.1%	38.2%	95.3%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

1381 Restoration of Livelihoods in Northern Region (PRELNOR)	25.02	9.13	8.55	36.5%	34.2%	93.7%
1509 Local Economic Growth (LEGS) Support Project	32.96	18.79	6.12	57.0%	18.6%	32.6%
Grand Total:	129.01	56.42	41.83	43.7%	32.4%	74.1%

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Two procurement Guidelines for LGs Developed	Represented the Ministry in the Sustainable procurement National Action Plan	Item	Spent
Technical support to 10 LGs on procurement matters offered	Carried out inspections in entities of Masaka, Mbarara, Koboko and Adjumani Organised and participated in the CPD training being funded by REAP	211101 General Staff Salaries	11,003
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221009 Welfare and Entertainment	6,637
		221012 Small Office Equipment	4,800
		227001 Travel inland	8,107
	Represented the Ministry in the Sustainable procurement National Action Plan	227004 Fuel, Lubricants and Oils	24,765
	Carried out inspections in entities of Masaka, Mbarara, Koboko and Adjumani Organised and participated in the CPD training being funded by REAP		

#### Reasons for Variation in performance

The department had planned to inspect 20 entities but inspected only 4 entities due to budget constraints.

<b>Total</b>	<b>61,312</b>
Wage Recurrent	11,003
Non Wage Recurrent	50,309
Arrears	0
AIA	0
<b>Total For Department</b>	<b>61,312</b>
Wage Recurrent	11,003
Non Wage Recurrent	50,309
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Legislative and Policy development processes supported and coordinated in 2 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 conducted in 10 Local Governments Monitoring and support supervision done for 11 Local Governments	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 125,166 41,200 6,849

### Reasons for Variation in performance

The Department has come up with a Database to consist of the data collected on the various newly elected Political leaders from Various Local Governments

The reason for Variation is due to the inadequate funding given the Covid 19 effects on the release of funds from Ministry of Finance, Planning and Economic Development

The reason for Variation is due to the inadequate funding given the Covid 19 effects on the release of funds from Ministry of Finance, Planning and Economic Development

Half Annual target (50%) achieved by end of Quarter 2

<b>Total</b>	<b>173,215</b>
Wage Recurrent	125,166
Non Wage Recurrent	48,049
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	Capacity building for at least 27 Local Governments built through Induction	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,637 4,972 800 270 13,240
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### Reasons for Variation in performance

the over performance by end of Quarter 2 is credited to the support given by partners such as Uganda Support to Municipal Infrastructure (USMID)

<b>Total</b>	<b>25,919</b>
Wage Recurrent	0
Non Wage Recurrent	25,919
Arrears	0
AIA	0

### Budget Output: 04 Conflicts resolved

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conflict resolution between Political and technical leaders supported from at least 20 Local Governments from all regions.	Capacity building training on roles and responsibilities of both Political and technical leaders has been conducted in 27 Local Governments in a bid to resolve Conflicts in Local Governments	<b>Item</b> 227001 Travel inland	<b>Spent</b> 6,864

### Reasons for Variation in performance

Quarterly target has been achieved as a result of support from Donors(JLOS and USMID)

<b>Total</b>	<b>6,864</b>
Wage Recurrent	0
Non Wage Recurrent	6,864
Arrears	0
AIA	0
<b>Total For Department</b>	<b>205,997</b>
Wage Recurrent	125,166
Non Wage Recurrent	80,831
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	2,992,916

### Reasons for Variation in performance

<b>Total</b>	<b>2,992,916</b>
Wage Recurrent	2,992,916
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Budget Output: 05 Local Government structures operationalized

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<b>Item</b>	<b>Spent</b>
20 Local Governments TPC and or statutory bodies monitored and supervised	Attended a multi sectoral technical committee meetings on the rationalization of agencies, commissions and authorities that have a bearing on LG administration , governance and service delivery	211103 Allowances (Inc. Casuals, Temporary)	22,650
4 Conflicts resolved	supported 6 LGs	221009 Welfare and Entertainment	3,254
	4 Conflicts resolved	227001 Travel inland	5,682
		227004 Fuel, Lubricants and Oils	14,859

### Reasons for Variation in performance

N/A  
No conflicts reported  
Inadequate funds released under the budget item

<b>Total</b>	<b>46,445</b>
Wage Recurrent	0
Non Wage Recurrent	46,445
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 Output planned for Q3	<b>Item</b>	<b>Spent</b>
Build capacity of 8 LGs in Performance improvement planning selected from all regions		221012 Small Office Equipment	900
		227001 Travel inland	4,752
		227004 Fuel, Lubricants and Oils	8,255

### Reasons for Variation in performance

This output is awaits results for the Local Government Performance Assessment 2022  
Funds were not released under the workshop budget item

<b>Total</b>	<b>13,907</b>
Wage Recurrent	0
Non Wage Recurrent	13,907
Arrears	0
AIA	0

### Outputs Funded

### Budget Output: 51 Transfer to Autonomous Institutions

UGX 213.6M transferred to Uganda Local Governments Association(ULGA)	UGX 58,358,597 Transferred to Uganda Local Governments Association(ULGA)	<b>Item</b>	<b>Spent</b>
		291001 Transfers to Government Institutions	81,717

### Reasons for Variation in performance

Inadequate funds released under the budget item

<b>Total</b>	<b>81,717</b>
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# Vote:011

Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	81,717
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>3,134,985</b>
		Wage Recurrent	2,992,916
		Non Wage Recurrent	142,069
		Arrears	0
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50 Urban Local Governments Monitored and Supported in Service delivery	<p>3 engagements were held with cities; Mbarara, Mbale and Gulu on sharing of assets and physical boundaries. 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. Various engagements and consultations with MDAs on Cities' HRM structures up to cabinet level were made.</p> <p>A meeting was held between MoLG and the City Mayors and Ag. City Town Clerks to harmonize pertinent issues regarding City Operations.</p> <p>A mediation exercise was done on boundary disputes in Tororo MC for Eastern and Western Divisions.</p> <p>The department participated in enforcement of compliancy on approval and development of fuel stations supported by the National Physical Planning Board from 5 ULGs of Masaka, Mbarara and Fort Portal Cities, Lukaya and Kira MCs.</p> <p>The department was supported by UNCDF to launch City Branding activity in 3 Cities of Mbale, Gulu and Arua.</p> <p>The Department participated in the allocation of markets vendors of Fort Portal City support was from MATIP Project.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>480,789</p> <p>38,698</p> <p>8,137</p> <p>300</p> <p>1,000</p> <p>10,673</p> <p>45,634</p>

### Reasons for Variation in performance

Activity was done as planned.

<b>Total</b>	<b>585,230</b>
Wage Recurrent	480,789
Non Wage Recurrent	104,441
Arrears	0
AIA	0

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



# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.  Participated in a joint validation workshop on elements of Adaptation Communication (ADCOM) organized by MoWE for all MDAs.	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 814

### Reasons for Variation in performance

Activity was not done as planned due due to inadequate funds release.

<b>Total</b>	<b>814</b>
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 53,581,403 to UAAU was made	<b>Item</b> 291001 Transfers to Government Institutions	<b>Spent</b> 54,123
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### Reasons for Variation in performance

Activity was done as per release.

<b>Total</b>	<b>54,123</b>
Wage Recurrent	0
Non Wage Recurrent	54,123
Arrears	0
AIA	0
<b>Total For Department</b>	<b>640,167</b>
Wage Recurrent	480,789
Non Wage Recurrent	159,378
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordination of 10 MDAs implementing LED projects and initiatives undertaken LED Policy implementation ,LG LED Strategy formulation ,and planning in 5 Cities, 10 DLGs and 10 MCs supported 10 DLGs and 10 Municipal Councils' commercial officers trained on development of economic profiles and production of profiles supported 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 Community mobilization and sensitization of youth, women, elderly and vulnerable on the efficient utilization of industrial hubs undertaken	Held coordination meetings with UIA, OWC, MAAIF and UCDA to discuss establishment of Cocoa Factory in Bundibugyo DLG, NAADS to discuss the status of AGRI LED implementation in Rwenzori region and coordinated Coordinated stakeholder engagements for the development of the Sub-National Strategy for Private Sector Development in the 13 Sub regions of Kigezi, Rwenzori, Ankole, Elgon, Karamoja, Bunyoro, Bukedi, Central I and II, Busoga, Acholi, Lango, West Nile and Kampala conducted by MOFPED Trained 36 LGs i.e., 03 Cities- Mbale, Soroti and Jinja cities, Kasese, Ntungamo, Bushenyi, Njeru, Lugazi, Rukungiri Municipalities, Rakai, Kyotera, Tororo, Bugweri, Sembabule, Jinja, Mbale, Namayingo, Mayuge, Buyende, Bukedea, Sironko, Namutumba, Kamuli, Kaliro, Iganga, Katakwi, Amuria, Kalaki, Kaberamaido, Butebo, Budaka, Butaleja, Namisindwa, Butambala, Manafa and Bugiri DLGs on LED Policy implementation, LED mainstreaming in LG plans and budgets, LED strategy formulation, and Local Economic Development initiatives' monitoring and evaluation Trained technical officials of 20 LGs of Rukungiri, Ntungamo, Sembabule, Butambala, Kotido, Kisoro, Moroto, Kabale, Karenga, Kaabong, Kotido, Moroto, Kisoro, Kabale, Rubanda and Rukiga, Bukwo, Bulambuli, Kween and Kapchorwa ained technical officials of DLGs of Rukungiri, Ntungamo, Sembabule, Butambala to develop District Economic Profiles None None	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 33,787 23,769 10,019 31,225 44,379

### Reasons for Variation in performance

Over trained by 28 LGs. The Department allocated more resources to this activity arising out of the fact that some other activities were not due implementation.

Delayed completion of the construction of the skilling industrial hubs could not allow mobilization of the intended recipients

Lack of sufficient funds

<b>Total</b>	<b>143,179</b>
Wage Recurrent	33,787
Non Wage Recurrent	109,392

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 LED Programs and infrastructure in 11 LGs i.e., GIZ PRUDEV development program in the 08 districts of Gulu, Dokolo, Amolator, Kitgum, Otukey, Oyam, Pader, Agago, performance of markets in 02 LGs of Gulu and Kitgum and performance of Agro processing Facilities in Lira DLG	Item	Spent
		227001 Travel inland	5,383
		227004 Fuel, Lubricants and Oils	8,898

### Reasons for Variation in performance

<b>Total</b>	<b>14,281</b>
Wage Recurrent	0
Non Wage Recurrent	14,281
Arrears	0
AIA	0
<b>Total For Department</b>	<b>157,460</b>
Wage Recurrent	33,787
Non Wage Recurrent	123,673
Arrears	0
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

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 Markets supervised including defects per Quarter, 12 Relocation sites demolished and cleared, 1 Progress Review workshop held, 2 IPC meetings held. 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.	12 Markets supervised including defects. The Markets are Kitoro- Entebbe, Lugazi, Busia, Tororo, Soroti, Lopeduru-Moroto, Kitgum, Arua, Mbarara, Masaka, Kasese and Kabale  No IPC meeting held 1 Support supervision mission held by the African Development Bank in July 2021, 4300 vendors resettled in the 5 newly re-constructed markets of Busia, Kasese, Lugazi, Entebbe Kitoro and Soroti. 2 markets (Soroti & Kasese) operationalized, - Vendor resettlement for Arua and Lopeduru started in the Quarter. - 0 trainings held - 0 Project Completion Report - 16 Draft Needs Assessment reports and Preliminary Designs reports submitted (Njeru Nile, Iganga, Bugiri, Kapchorwa, Kumi, Kotido, Koboko, Nebbi, Kisoro, Rukungiri, Ibanda, Nyahuka, Busheyi, Ntungamo, Kibale and Masindi)  - 6 Markets' construction supervised - Kitgum, Kabale, Mbarara, Masaka, Lopeduru, Arua	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,033,543 98,896 0 57,215 2,299 7,699 13,361 2,480 1,076 41,339 1,310,279 380,710 52,800 28,054

### Reasons for Variation in performance

<b>Total</b>	<b>3,029,750</b>
GoU Development	55,008
External Financing	2,974,742
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

5 Markets of Kitgum, Kabale, Masaka, Arua and Mbarara constructed to 100% Physical completion.	1 Market (Arua) constructed to 100% Physical completion.  Mbarara and Masaka Markets Constructed 90% Completion;  Kitgum and Kabake Markets Constructed to 68% physical completion	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 21,627,687
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### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>21,627,687</b>
		GoU Development	0
		External Financing	21,627,687
		Arrears	0
		AIA	0

### Budget Output: 77 Purchase of Specialised Machinery and Equipment

APF for Soroti installed and operationalized	Construction of shelter for Soroti APF is at 80% physical completion	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	2,562,567

- 2 APFs of Busia and Arua operationalized
- 0 APFs operationalised

### Reasons for Variation in performance

	<b>Total</b>	<b>2,562,567</b>
	GoU Development	0
	External Financing	2,562,567
	Arrears	0
	AIA	0

Arrears

	<b>Total For Project</b>	<b>27,220,004</b>
	GoU Development	55,008
	External Financing	27,164,996
	Arrears	0
	AIA	0

Development Projects

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

Outputs Provided

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

	<b>Item</b>	<b>Spent</b>
	224006 Agricultural Supplies	3,200,457

### Reasons for Variation in performance

	<b>Total</b>	<b>3,200,457</b>
	GoU Development	0
	External Financing	3,200,457
	Arrears	0
	AIA	0

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

Capacity of 600 Farmer Groups to plan      Capacity of 665 Farmer Groups to plan

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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.	and implement group activities built across 9 DLGs This is done in phases. Under phase one, is phase Situation analysis and action planning for all the 3000 Households, 29.85 tones of foundation seeds so far produced, 24.85 tones from 2021 season A and 5 tones from 2021 season B 24 CBNRM groups supported with grants out of targeted 50. Scaled up to 1 small scale tree nursery in 25 project sub counties A total of 64,000 households (54,000 households from 1,800 farmer groups, 10,000 vulnerable households) utilizing weather information services to guide production activities A total of 64,000 households (54,000 households from 1,800 farmer groups, 10,000 vulnerable households) utilizing weather information services to guide production activities Environmental and social studies conducted for three batches (A, B, C) of community access roads. Compliance monitoring implemented for 568km under batch A; 648km under batch B. 5 farmer cooperative society members trained The 40 farmer groups have been receiving training in improved Post Harvest Handling and Value Addition	221002 Workshops and Seminars 32,997
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		
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		

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Awaiting input from IFAD before implementation

continuous activity

No variation

<b>Total</b>	<b>32,997</b>
GoU Development	32,997
External Financing	0
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

<b>Total</b>	<b>987,563</b>
GoU Development	0
External Financing	987,563
Arrears	0
AIA	0

#### Budget Output: 73 Roads, Streets and Highways

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Out of the 608KM under Batch B roads, IFAD gave a No Objection for 173KM only whose works have commenced. The project is still waiting for IFAD No Objection for the remaining 435KM of CARs The One (1) Bulk Market in Gulu has been put on hold pending a detail Environmental and Social Impact Assessment. This resulted from the change in location from Mican (Gulu City) to Cwero (Paicho Sub County, Gulu District). After the detailed ESIA the procurement of a contractor will commence. Two (2) Satellite Market of Mungula in Adjumani and Pabbo in Amuru District failed to get a compliant bidder hence they were required to be retendered. The 2 markets are now waiting for IFAD no objection to readvertise. The other remaining two (2) Satellite markets of Opit in Omoro and Lukole in Agago the contract have been signed and construction works have started	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 4,409,685

### Reasons for Variation in performance

<b>Total</b>	<b>4,409,685</b>
GoU Development	50,000
External Financing	4,359,685
Arrears	0
AIA	0
<b>Total For Project</b>	<b>8,630,702</b>
GoU Development	82,997
External Financing	8,547,705
Arrears	0
AIA	0

### Development Projects

#### 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**



# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	81 external audit exercise undertaken9 Project staff paid all emoluments10 Project Liaison Officers trained80 Local Government staff trained9 Local Governments visited and supported	<b>Item</b> 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	<b>Spent</b> 409,070 16,156 305,939 24,426 45,902 447,730 50,955 46,050 43,402 221,729

### Reasons for Variation in performance

NIL  
 Process of procuring the Consultant ongoing  
 Variations in Terms of Reference contributed to the delay in procurement  
 Meeting postponed to future date as a way of managing the spread of COVID 19

<b>Total</b>	<b>1,611,359</b>
GoU Development	192,000
External Financing	1,419,359
Arrears	0
AIA	0

**Budget Output: 11 Monitoring and Evaluation of LED programs undertaken**

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	6 Project oversight meetings held to date9 Local Governments visited and supported18 Project staff paid all emolumentsNIL	<b>Item</b> 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 223005 Electricity 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	<b>Spent</b> 307,641 0 0 295,070 0 26,335 40,590 15,000 27,300 10,000 476,722 35,809 22,852 67,470 0 87,986

### Reasons for Variation in performance

Capacity of 110 Officers built in Q1  
Delays in completion of procurement process due to changes in Terms of reference

<b>Total</b>	<b>1,412,774</b>
GoU Development	132,852
External Financing	1,279,922
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 73 Roads, Streets and Highways

267 Kms of Community Access Roads rehabilitated/constructed	120 Kms of Community Access Roads opened	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 3,238,401
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### Reasons for Variation in performance

<b>Total</b>	<b>3,238,401</b>
GoU Development	0
External Financing	3,238,401
Arrears	0
AIA	0

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 2 pick up trucks undertaken	30 motorcycles procured	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 10,974
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#### Reasons for Variation in performance

<b>Total</b>	<b>10,974</b>
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	Procurement of 2 Desktops, 2 laptops undertaken	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 15,000
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#### Reasons for Variation in performance

Need to replace worn out equipment necessitated earlier procurement than anticipated

<b>Total</b>	<b>15,000</b>
GoU Development	0
External Financing	15,000
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 undertaken	Procurement of 2 storage facilities, 6 milk collection centers undertaken	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 151,800
Construction and rehabilitation of 8 surface water schemes and distribution system for consumption undertaken in beneficiary Local Governments	Construction of 60 kms of Primary canals undertaken in selected beneficiary Local Governments	Process for the procurement of contractors for the construction and rehabilitation of 8 water schemes commenced.	

Construction of 11 market sheds, 2 storage facilities, 6 milk collection centers, 6 AI centers and 12 food processing plants undertaken

#### Reasons for Variation in performance

Activity deferred pending clarification by beneficiary Local Governments on possible water sources

<b>Total</b>	<b>151,800</b>
GoU Development	0
External Financing	151,800
Arrears	0
AIA	0
<b>Total For Project</b>	<b>6,440,308</b>
GoU Development	324,852

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	6,115,456
		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	Item	Spent
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>0</b>
	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	Two meetings to review inspection guidelines were conducted.	Item	Spent
		211101 General Staff Salaries	14,788
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	9,764
		221011 Printing, Stationery, Photocopying and Binding	2,025
		227001 Travel inland	7,707
		227004 Fuel, Lubricants and Oils	6,604
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>50,888</b>
		Wage Recurrent	14,788
		Non Wage Recurrent	36,100

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>50,888</b>
		Wage Recurrent	14,788
		Non Wage Recurrent	36,100
		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	6 LGs of Nakasongola, Amolotar, Gulu, Kaboong, Obongi and Pader were supported under Good Governance	227001 Travel inland	3,782
20 DLGs mentored in transparency selected from all regions	2 DLGs of Pader and Gulu were mentored in transparency	227004 Fuel, Lubricants and Oils	3,246
Investigations undertaken in 20 DLGs selected from all regions	Investigations carried out in 3 DLGs of Butebo, Kaabong and Amolotar		
<b>Reasons for Variation in performance</b>			
No variation			
Inadequate funds			
Inadequate funds			
		<b>Total</b>	<b>7,028</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,028
		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	22 District Inspection staff salaries paid for 3 months	211101 General Staff Salaries	120,133
Inspection of 40 DLGs selected from different regions undertaken	19 Local Governments of Kole, kitagwenda, Namisindwa, Namayingo, Butebo, Nakasongola, Kween, Ntungamo, Buikwe, Mityana, Kagadi, Kiryandongo, Mukono, Buvuma, Butaleja, Kyotera, Mbarara, Rwampara and were inspected	211103 Allowances (Inc. Casuals, Temporary)	55,125
		227001 Travel inland	23,164
		227004 Fuel, Lubricants and Oils	36,461
<b>Reasons for Variation in performance</b>			
inadequate funding			
22 District Inspection staff salaries paid for six months			
		<b>Total</b>	<b>234,883</b>
		Wage Recurrent	120,133
		Non Wage Recurrent	114,750

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

40 District Local Governments trained and Supported in financial management selected from across all regions	4 DLGs of Lwengo, Kitagwenda, Apac, Terego, and Lwengo, were supported in Financial management	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	6,645
		227004 Fuel, Lubricants and Oils	1,823

#### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>8,468</b>
Wage Recurrent	0
Non Wage Recurrent	8,468
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	1 Local Government of Namisindwa supported in LRE	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	755
		227004 Fuel, Lubricants and Oils	150

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>905</b>
Wage Recurrent	0
Non Wage Recurrent	905
Arrears	0
AIA	0
<b>Total For Department</b>	<b>251,284</b>
Wage Recurrent	120,133
Non Wage Recurrent	131,151
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	4 urban councils have been supervised on transparency in their operations that is; lugazi MC, mityana, Kira Mc and Mukono.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	25,150
		221009 Welfare and Entertainment	1,127
		227004 Fuel, Lubricants and Oils	4,185

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Attained as planned .

<b>Total</b>	<b>30,463</b>
Wage Recurrent	0
Non Wage Recurrent	30,463
Arrears	0
<b>AIA</b>	<b>0</b>

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

18 Urban local governments selected from all regions inspected for compliance.	11 urban councils that is Bugiri Mc, Jinja City, Iganga Mc, Kamuli Mc and Njeru Mc, Mbarara city, Masaka city, Lugazi Mc, Entebbe Mc, Ntungamo and fortportal city were inspected for compliance.	Item	Spent
PPPs proposed by 8 MCs and 2 Cities reviewed such that they benefit the disabled, women, men and youth..	5 Mcs of Kira MC and Mukono MC Mubende Mc and Mityana Mc and Gulu city were reviewed on PPPs.	211101 General Staff Salaries	111,104
Climate change Adaptation and Environmental conservation supported in all 31 MCs and 10 Cities.	11 Urban councils were supported in climate change and environmental conservation.	213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	2,755
		221011 Printing, Stationery, Photocopying and Binding	3,314
		221012 Small Office Equipment	400
		227001 Travel inland	1,849
		227004 Fuel, Lubricants and Oils	13,621

### Reasons for Variation in performance

Others to be covered in the remaining quarters that 3rd and 4th quarters.

Inadequate funding and the remaining councils to be covered in other quarters.

Due to inadequate funding other urban councils could not be supported in climate change and environmental conservation

<b>Total</b>	<b>133,542</b>
Wage Recurrent	111,104
Non Wage Recurrent	22,438
Arrears	0
<b>AIA</b>	<b>0</b>

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

10 Cities and 10 MCs selected from all regions supported to strengthen financial management and accountability.	10 Urban councils that is ; Fortportal City and Arua City, Hoima City, Mukono Mc, Mbarara City, Jinja City and Masaka City, Kira Mc, Nasana Mc and Entebbe have been helped in financial management and accountability strengthening.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,470
		221009 Welfare and Entertainment	1,918
		221011 Printing, Stationery, Photocopying and Binding	1,307
		227004 Fuel, Lubricants and Oils	8,664

### Reasons for Variation in performance

To be covered in 3rd and 4th quarters.

<b>Total</b>	<b>25,359</b>
Wage Recurrent	0
Non Wage Recurrent	25,359
Arrears	0

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Local revenue enhancement initiatives implementation supported in all 41 urban higher LGs	17 Urban higher local governments have so far been supported in local revenue enhancement initiative implementation.	Item	Spent
Implementation of Local Government Revenue Management Information System(LGRMIS) Supported and monitored in all 10 Cities and 31 MCs	11 Urban councils participated in the roll out of LGRMIS.	211103 Allowances (Inc. Casuals, Temporary)	1,470
		221011 Printing, Stationery, Photocopying and Binding	2,546
		221012 Small Office Equipment	200
		227001 Travel inland	21,576

### Reasons for Variation in performance

Inadequate funding to facilitate the roll out of LGRMIS.

Inadequate funding and the limited movements to go to the filed due to the Covid 19 pandemic.

<b>Total</b>	<b>25,792</b>
Wage Recurrent	0
Non Wage Recurrent	25,792
Arrears	0
AIA	0
<b>Total For Department</b>	<b>215,155</b>
Wage Recurrent	111,104
Non Wage Recurrent	104,051
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



# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement & Disposal requisitions conducted	29 procurements and 1 disposal requisitions handled.	<b>Item</b>	<b>Spent</b>
Ministry Offices Maintained	Ministry offices maintained for the 6 months ( July-Dec 2021) This included	211101 General Staff Salaries	324,267
Ministry Motor Vehicles Maintained and Serviced	Cleaning services, guard and security services facilitated, Office rent and electricity paid .	211103 Allowances (Inc. Casuals, Temporary)	202,000
Final Accounts prepared	Ministry Motor Vehicles were maintained and serviced for the 6 months of Q1 and Q2.	213001 Medical expenses (To employees)	1,500
MOLG Assets Register updated & Maintained.	Quarterly Accounts were prepared. Asset register was continuously updated and maintained through out the Quarter 1 and 2.	213002 Incapacity, death benefits and funeral expenses	1,500
ICT Equipment Maintained	3 photocopiers serviced, and 36 computers serviced and installed with anti virus.	221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	2,500
		221008 Computer supplies and Information Technology (IT)	2,150
		221009 Welfare and Entertainment	43,500
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	4,620
		221016 IFMS Recurrent costs	8,750
		222001 Telecommunications	6,000
		223003 Rent – (Produced Assets) to private entities	995,736
		223004 Guard and Security services	60,000
		223005 Electricity	47,500
		224004 Cleaning and Sanitation	28,401
		227001 Travel inland	24,091
		227004 Fuel, Lubricants and Oils	24,765
		228003 Maintenance – Machinery, Equipment & Furniture	3,413
		228004 Maintenance – Other	3,677

### Reasons for Variation in performance

No variation.

No variation. Maintenance done as planned.

Cleaning services was done but not paid due to delayed review of documentations which required a change in the scope of work. this led to delay of payment of service provider.

No variation

On track

<b>Total</b>	<b>1,792,370</b>
Wage Recurrent	324,267
Non Wage Recurrent	1,468,103
Arrears	0
AIA	0

**Budget Output: 02 Ministerial and Top Management Services supported**

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Top management meetings held	No Top Management Meeting held in Q1 and Q2. 5 Senior Management Meeting Held.	<b>Item</b>	<b>Spent</b>
30 Senior Management meeting held		211103 Allowances (Inc. Casuals, Temporary)	71,578
80 Local Governments from all regions supported to Deliver Services	75 Local Governments Supported to deliver services. ie market conflict resolution in kasese, Mbarara Kabale. and Gulu. -Monitoring adherence to Covid 19 SOPs in Fort Portal, Hoima, kamwenge, Ntoroko, Gulu, kitgum etc. - Monitoring of Government programs in Masaka, Mbarara, Sembabule, Bushenyi, Ntungamo, Ibanda, gulu, Nwoya, Lira, Soroti and Katakwi Ntoroko, kyenjojo among others. - Sensitization of District leaders on council issues and arbitration. - Commissioning of Bicycles for Villages and Parish Chairpersons.	221001 Advertising and Public Relations	2,255
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	6,073
		221011 Printing, Stationery, Photocopying and Binding	5,947
		227001 Travel inland	22,359
		227004 Fuel, Lubricants and Oils	56,343

### Reasons for Variation in performance

Limited Physical Contact due to observance of the Covid 19 SOPs led to limited number of meetings held.

Increased conflicts in the different local Governments that required the top management direct intervention and resolving.

<b>Total</b>	<b>165,554</b>
Wage Recurrent	0
Non Wage Recurrent	165,554
Arrears	0
<i>AIA</i>	0

Arrears

### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	302,916

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	302,916
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,957,924</b>
Wage Recurrent	324,267
Non Wage Recurrent	1,633,657
Arrears	302,916
<i>AIA</i>	0

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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 Information Paper on progress on implementation of the Parish Development Model	211101 General Staff Salaries	71,850
20 Policy briefs prepared ensuring that all citizens benefit	Submitted a report on matters arising from Cabinet for calendar years 2017, 2018, 2019 and 2020	211103 Allowances (Inc. Casuals, Temporary)	57,342
Policy implementation monitoring undertaken in 30 LGs selected from all regions	Drafted Principles for the amendments of Local Government Act Cap 243 to the Permanent Secretary/MoLG	221009 Welfare and Entertainment	7,570
Budget Framework Paper for FY2022/23 prepared and published	Submitted a Cabinet Paper on Remuneration of Political leaders at Village, Parish and Ward level	221011 Printing, Stationery, Photocopying and Binding	9,629
Ministerial Policy Statement for FY2022/23 prepared ensuring that outputs and activities therein benefit all citizens	Policy implementation monitored in 30 LGs selected from all regions	221012 Small Office Equipment	795
4 Quarterly reports prepared and submitted to MoFPED ensuring that they are submitted on time	Budget Framework Paper for FY2022/23 prepared and published	227001 Travel inland	17,781
Statistical Abstract for FY2021/22 compiled and published	Ministerial Policy Statement for FY2022/23 preparation is on going	227004 Fuel, Lubricants and Oils	14,555
Ministry strategic plan for Statistics reviewed	Quarter 1 report prepared and submitted on time.		
	Finalization of the Statistical Abstract ongoing		
	Reviewed the MoLG Strategic Plan for Statistics and submitted to UBOS		

#### Reasons for Variation in performance

<b>Total</b>	<b>179,522</b>
Wage Recurrent	71,850
Non Wage Recurrent	107,672
Arrears	0
AIA	0

#### Budget Output: 05 Sector activities coordinated

		Item	Spent
2 Programme Leadership Committee meetings convened ensuring that all Participating Political leaders are invited	1 Programme Working Group Meeting convened ensuring that all Participating MDAs are invited	221002 Workshops and Seminars	9,355
Atleast 1 Programme Working Group Meeting convened ensuring that all Participating MDAs are invited		227001 Travel inland	1,081
2 Technical Working Group Meetings convened ensuring that all Participating MDAs are invited		227004 Fuel, Lubricants and Oils	3,789

#### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>14,225</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,225
		Arrears	0
		<i>AIA</i>	0

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

Monitoring the implementation of Government programmes undertaken in 20LGs selected from all regions	Monitored the implementation of Government programmes in 20LGs selected from all regions	Item	Spent
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	Published pullouts on PDM in New Vision	213001 Medical expenses (To employees)	137,800
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	Held a meeting on inclusion of Financial and community mobilization Pillars.	213002 Incapacity, death benefits and funeral expenses	45,670
Implementation of the Parish Model Coordinated	Meeting on overview of PDM to Presidential Advisor and Assistants in Kyankwanzi	221001 Advertising and Public Relations	77,905
	Participated incorporating PDM into the National Health Strategy	221002 Workshops and Seminars	76,098
	Overview of PDM during induction of RDCs/DRDCs (Office of the President)	221009 Welfare and Entertainment	24,855
	Establish the status on recruitment of Parish Chiefs	221011 Printing, Stationery, Photocopying and Binding	8,897
	Overview of PDM to the Youth in Rukungiri District	222001 Telecommunications	69,699
	Pillar managers and Focal point persons secured from MDAs held a number of meetings to discuss guidelines and operational manuals	227001 Travel inland	469,700
		227004 Fuel, Lubricants and Oils	59,586
		228002 Maintenance - Vehicles	38,451

### Reasons for Variation in performance

	<b>Total</b>	<b>1,008,660</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,008,660
	Arrears	0
	<i>AIA</i>	0
<b>Total For Department</b>	<b>1,202,407</b>	
	Wage Recurrent	71,850
	Non Wage Recurrent	1,130,557
	Arrears	0
	<i>AIA</i>	0

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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	Draft Report highlighting key Internal Control weaknesses and critical risks produced.	Item	Spent
		211101 General Staff Salaries	15,581
		211103 Allowances (Inc. Casuals, Temporary)	10,500
		213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	8,764
		221011 Printing, Stationery, Photocopying and Binding	101
		221016 IFMS Recurrent costs	1,000
		227001 Travel inland	11,299
		227004 Fuel, Lubricants and Oils	8,255
		228002 Maintenance - Vehicles	1,000

#### Reasons for Variation in performance

<b>Total</b>	<b>57,000</b>
Wage Recurrent	15,581
Non Wage Recurrent	41,419
Arrears	0
AIA	0
<b>Total For Department</b>	<b>57,000</b>
Wage Recurrent	15,581
Non Wage Recurrent	41,419
Arrears	0
AIA	0

### Departments

#### Department: 13 Human Resource Department

#### Outputs Provided

#### Budget Output: 08 HIV/AIDS Mainstreaming

HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions	2 HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions	Item	Spent
		221002 Workshops and Seminars	22,874
		227001 Travel inland	24,984

#### Reasons for Variation in performance

performance was realized as planned

<b>Total</b>	<b>47,858</b>
Wage Recurrent	0

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	47,858
		Arrears	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 2. Also, salary arrears were paid for the staff with arrears.	211101 General Staff Salaries	68,896
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 80 LGs from all regions	Provided HR technical support and backstopping in selected 49 Local Governments (Maracha, Terego, Obongi, Arua City, Rwampara, Kazo, Sheema, Kisoro, Bugweri, Luuka, Namayingo, Soroti, Bukomansinbi, Butambala, Kyotera, Lwengo, Pader, Agago, Nwoya, Omoro, Kitagwenda, Bunyangabu, Kyegegwa and Kyenjojo, Butaleja, Namisindwa, Butebo, Kumi, Serere, Ngora, Rukiga, Ntungamo, Kiruhura, Buliisa, Kikube, Kakumiro, Kagadi, Kapelebyong, Kalaki, Kaberamaido, Kaabong, Nabilatuk, Kotido, Gomba, Kassaanda, Lyantonde, Alebtong, Amolatar and Kwania) from across all regions. The DLGs were supported in the areas of Human resource management, submissions made to District Service Commissions, staffing gaps and mainstreaming of HIV and AIDS. Developed a consolidated Ministry Training Plan on the basis of the Performance Improvement Plans	211103 Allowances (Inc. Casuals, Temporary)	28,110
Training activities for both male and female Ministry staff and selected LGs from all regions coordinated		212102 Pension for General Civil Service	1,578,447
Performance management initiatives coordinated for all Ministry staff		213001 Medical expenses (To employees)	4,800
		213004 Gratuity Expenses	699,615
		221002 Workshops and Seminars	900
		221009 Welfare and Entertainment	5,137
		221011 Printing, Stationery, Photocopying and Binding	4,059
		221012 Small Office Equipment	600
		221020 IPPS Recurrent Costs	17,714
		227001 Travel inland	33,179
		227004 Fuel, Lubricants and Oils	31,410
	Conducted training for members of the Professional Development Committee (6 males & 1 female), training committee (4 males & 1 female), Rewards and Sanctions Committee (4 males & 1 female) and HRM Staff (6 females) on their roles and responsibilities.		
	Supported Ministry staff (7 females & 2 males) to attend various courses		
	Conducted a comprehensive Performance Management training for all staff to enhance their knowledge and skills in setting performance targets and outputs and improve on the overall completion and timely submission of performance appraisal reports.		

### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variations  
No variations  
No variations

<b>Total</b>	<b>2,472,866</b>
Wage Recurrent	68,896
Non Wage Recurrent	2,403,970
Arrears	0
<i>AIA</i>	0

### Budget Output: 20 Records Management Services

Standard records management systems streamlined and strengthened	Standard records management systems streamlined and strengthened	<b>Item</b>	<b>Spent</b>
Records management policies, procedures and regulations implemented in the Ministry and selected 40 LGs from all regions	8 DLGs (Nakasongola, Mubende, Mityana, Luwero, Nakaseke and Kasanda, Oyam, and Kole) were supported in records management policies, procedures and regulation	211103 Allowances (Inc. Casuals, Temporary)	22,650
		221003 Staff Training	35
		221009 Welfare and Entertainment	7,137
		221011 Printing, Stationery, Photocopying and Binding	3,246
		222002 Postage and Courier	6,000
		227001 Travel inland	10,304
		227004 Fuel, Lubricants and Oils	4,026

### Reasons for Variation in performance

No variations  
inadequate funds to realize planned outputs

<b>Total</b>	<b>53,397</b>
Wage Recurrent	0
Non Wage Recurrent	53,397
Arrears	0
<i>AIA</i>	0

### Arrears

### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321617 Salary Arrears (Budgeting)	85,685

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	85,685
<i>AIA</i>	0
<b>Total For Department</b>	<b>2,574,121</b>
Wage Recurrent	68,896

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,505,225
		Arrears	85,685
		AIA	0

### Development Projects

#### Project: 1652 Retooling of Ministry of Local Government

##### Outputs Provided

##### Budget Output: 01 Ministry Support Services provided

Item	Spent
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.	
221011 Printing, Stationery, Photocopying and Binding	43,960
227001 Travel inland	19,674

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>63,634</b>
GoU Development	63,634
External Financing	0
Arrears	0
AIA	0

##### Budget Output: 02 Ministerial and Top Management Services supported

Item	Spent
Implementation of Government Programs By top Management Monitored.	
Participation by Top management members in decentralization and urbanization related conferences and meetings facilitated	
Consultancies undertakeninduction	
Materials Printed	
221011 Printing, Stationery, Photocopying and Binding	396,068
225001 Consultancy Services- Short term	276,173
227001 Travel inland	19,890
228002 Maintenance - Vehicles	19,773

##### Reasons for Variation in performance

<b>Total</b>	<b>711,905</b>
GoU Development	711,905
External Financing	0
Arrears	0
AIA	0

##### Budget Output: 03 Policy development planning and budgeting processes coordinated



# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Item</b>	<b>Spent</b>
		227001 Travel inland	19,861
		227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

<b>Total</b>	<b>79,861</b>
GoU Development	79,861
External Financing	0
Arrears	0
AIA	0

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

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		<b>Item</b>	<b>Spent</b>
		227001 Travel inland	9,785
		227004 Fuel, Lubricants and Oils	52,725

### Reasons for Variation in performance

<b>Total</b>	<b>62,510</b>
GoU Development	62,510
External Financing	0
Arrears	0
AIA	0

### Budget Output: 05 Sector activities coordinated

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional Development Programme		<b>Item</b>	<b>Spent</b>
Annual review meeting convened ensuring that all stakeholders participate		211102 Contract Staff Salaries	7,818
Regional Development Programme Semi- Annual review meeting convened ensuring that all stakeholders participate		221002 Workshops and Seminars	120,000
Atleast 6 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate		221011 Printing, Stationery, Photocopying and Binding	11,200
Atleast 10 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate		227001 Travel inland	10,000
Joint Monitoring of implementation of Regional Development Programme intervention undertaken in all the 8 programme regions		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	350

### Reasons for Variation in performance

<b>Total</b>	<b>199,368</b>
GoU Development	199,368
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	<b>Item</b>	<b>Spent</b>
Monitoring of Implementation of infrastructural projects undertaken in 160 LGs	227001 Travel inland	49,992
Utilization of DDEG monitored in 176 LGs to ensure compliance to the guidelines	227004 Fuel, Lubricants and Oils	124,000
	228002 Maintenance - Vehicles	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>178,992</b>
GoU Development	178,992
External Financing	0
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
HIV/AIDS activities supported		<b>Item</b>	<b>Spent</b>
Gender mainstreaming activities undertaken ensuring that both men and women participate		221003 Staff Training	102,477
Capacity of atleast 80 staff built ensuring that both men and women benefit			

### Reasons for Variation in performance

<b>Total</b>	<b>102,477</b>
GoU Development	102,477
External Financing	0
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Records processed timely	<b>Item</b>	<b>Spent</b>
Ministry staff trained in proper records management and document filing ensuring that both men and women participate	222002 Postage and Courier	2,000
Ministry registry equipped	227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

<b>Total</b>	<b>14,000</b>
GoU Development	14,000
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	<b>Item</b>	<b>Spent</b>
100 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects	281504 Monitoring, Supervision & Appraisal of Capital work	37,678
outstanding Payments for Civil works on Busega market Completed		

### Reasons for Variation in performance

<b>Total</b>	<b>37,678</b>
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# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	37,678
		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	15,065

#### Reasons for Variation in performance

<b>Total</b>	<b>15,065</b>
GoU Development	15,065
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

<b>Total</b>	<b>0</b>
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	148,501
281504 Monitoring, Supervision & Appraisal of Capital work	

# Vote:011 Ministry of Local Government

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>148,501</b>
GoU Development		148,501
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>1,613,991</b>
GoU Development		1,613,991
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>54,413,704</b>
Wage Recurrent		4,370,279
Non Wage Recurrent		6,138,420
GoU Development		2,076,848
External Financing		41,828,157
Arrears		388,600
AIA		0

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

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

Offer technical support to 2 LGS on procurement matters	Contract management for the production of the procurement risk identification manual for local government (PRIMLG) Formulation and improving the local government (PPDA) regulations. Inspection of procurement under UGIFT infrastructure projects in districts of Pallisa, Kibuku and Budaka to establish the actual causes of the delays but also proposing mitigating measures to remedy the situation. Review of the PPDA audit queries for the ministry of local government Participated in the the integrity survey in selected LG authorities. Represented the Ministry in the Sustainable procurement National Action Plan Carried out inspections in entities of Masaka, Mbarara, Koboko and Adjumani Organised and participated in the CPD training being funded by REAP	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,360 3,000 2,500 2,000 6,947 15,000
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#### Reasons for Variation in performance

The department had planned to inspect 20 entities but inspected only 4 entities due to budget constraints.

<b>Total</b>	<b>35,807</b>
Wage Recurrent	6,360
Non Wage Recurrent	29,447
AIA	0
<b>Total For Department</b>	<b>35,807</b>
Wage Recurrent	6,360
Non Wage Recurrent	29,447
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support 5 Local Governments to formulate and review ordinances and bye laws aimed at benefiting, male, female, youth and special interest groups	Legislative and Policy Development process supported in Busenyi District Local Government and Butebo Local Government.	<b>Item</b>	<b>Spent</b>
	Database on Local Governments and administrative units created for 136 Local Governments, 10 Cites, and 31 M.Cs	211101 General Staff Salaries	82,827
Undertake research and collect data from at least 5 Local Governments ensuring that new Local Governments are given priority	Collect statistics on ordinances, bye-laws and administrative units in 5 Local Governments.	211103 Allowances (Inc. Casuals, Temporary)	20,680
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	227001 Travel inland	3,824
	Monitoring of Council for Butebo and Bushenyi District, Apac, Lugazi, Mbale City, Iganga, Buikwe, Kamwenge and Masindi Local Governments		

### Reasons for Variation in performance

The Department has come up with a Database to consist of the data collected on the various newly elected Political leaders from Various Local Governments

The reason for Variation is due to the inadequate funding given the Covid 19 effects on the release of funds from Ministry of Finance, Planning and Economic Development

The reason for Variation is due to the inadequate funding given the Covid 19 effects on the release of funds from Ministry of Finance, Planning and Economic Development

Half Annual target (50%) achieved by end of Quarter 2

<b>Total</b>	<b>107,331</b>
Wage Recurrent	82,827
Non Wage Recurrent	24,504
AIA	0

**Budget Output: 03 Capacity for Local Government officials built**

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Induct newly elected leaders from at least 1 Local Government ensuring that new Local Governments are given priority	<p>Technical Assistance towards the capacity building of the Local Administration of Justice through Local Council Courts conducted at 10 training stations in all sub counties of Bushenyi namely; Bitooma TC, Bumbaire, Ibaare, Kakanju, Kizinda TC, Ishaka division, Kyabugimbi, Kyabugimbi TC, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Rwentuha TC, Kyeizooba, Central Division, Nyabubare, Nkanga, Ruhumuro, with Support from (European Union).</p> <p>Induction Capacity Building and technical support for 37 Political Leaders in Butebo and Busenyi District Local Government, and also availed with induction materials such as the Standard rules procedure for Local Government councils in uganda, as well as the Local Government ACT."</p> <p>Induction Capacity Building and technical support for 37 Political Leaders in Butebo and Busenyi District Local Government, and also availed with induction materials such as the Standard rules procedure for Local Government councils in uganda, as well as the Local Government ACT.</p> <p>11,761 Bicycles distributed to 35 DLGS in the Central Region, as follows; Kalangala, Kiboga, Luweero, Masaka, Masaka City, Mpigi, Mubende, Mubende M.C, Mukono, Mukono M.C, Rakai, Kayunga, Buikwe, Lugazi M.c, Njeru M.C,Buvuma, Kyankwanzi, Nakaseke, Nakasongola, Mityana, Mityana M.C, Sembabule, Wakiso, Entebbe M.C, Kira M.C, Nansana M.C, Makindye - Sabagabo M.C, Gomba, Lyantonde, Lwenga, Kyotera, Butambala, Bukomansimbi, Kalungu and Kassanda.</p>	<p><b>Item</b></p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>5,637</p> <p>4,972</p> <p>270</p> <p>13,240</p>

### Reasons for Variation in performance

the over performance by end of Quarter 2 is credited to the support given by partners such as Uganda Support to Municipal Infrastructure (USMID),

	<b>Total</b>	<b>24,119</b>
	Wage Recurrent	0
	Non Wage Recurrent	24,119
	AIA	0

**Budget Output: 04 Conflicts resolved**



# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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, Ntugamo, Luuka M.C, Aura and Mubende, Mbarara, Jinja, Wakiso, Lira, Soroti, Masaka Local Governments.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 6,364

### Reasons for Variation in performance

Quarterly target has been achieved as a result of support from Donors(JLOS and USMID)

<b>Total</b>	<b>6,364</b>
Wage Recurrent	0
Non Wage Recurrent	6,364
AIA	0
<b>Total For Department</b>	<b>137,814</b>
Wage Recurrent	82,827
Non Wage Recurrent	54,987
AIA	0

### Departments

#### Department: 08 District Administration Department

#### Outputs Provided

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	1,794,592

### Reasons for Variation in performance

<b>Total</b>	<b>1,794,592</b>
Wage Recurrent	1,794,592
Non Wage Recurrent	0
AIA	0

#### Budget Output: 05 Local Government structures operationalized

Undertake preliminary studiesMonitor and supervise TPCs and or statutory bodies in 5 Local Governments Hold a meeting with aggrieved parties in 1 Local Government	Attended a multi sectoral technical committee meetings on the rationalization of agencies, commissions and authorities that have a bearing on LG administration , governance and service delivery Supported LGs of Mityana and Gomba to recruit staff for critical vacant positions  Supported Kyegegwa DLG to induct political leaders  No conflicts resolved	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 11,325 1,000 1,617 9,000
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### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A			
No conflicts reported			
Inadequate funds released under the budget item			
		<b>Total</b>	<b>22,942</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,942
		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 planned for Q3	Not Quarterly meeting held Output planned for Q3	<b>Item</b>	<b>Spent</b>
		221012 Small Office Equipment	900
		227001 Travel inland	1,422
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

This output is awaits results for the Local Government Performance Assessment 2022  
Funds were not released under the workshop budget item

	<b>Total</b>	<b>7,322</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,322
	AIA	0

### Outputs Funded

### Budget Output: 51 Transfer to Autonomous Institutions

UGX 53,400,000 transferred to Uganda Local Governments Association(ULGA)	UGX 15,000,000 transferred to Uganda Local Governments Association(ULGA)	<b>Item</b>	<b>Spent</b>
		291001 Transfers to Government Institutions	38,359

### Reasons for Variation in performance

Inadequate funds released under the budget item

	<b>Total</b>	<b>38,359</b>
	Wage Recurrent	0
	Non Wage Recurrent	38,359
	AIA	0
<b>Total For Department</b>		<b>1,863,215</b>
	Wage Recurrent	1,794,592
	Non Wage Recurrent	68,623
	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support 15 Urban LGs to develop and implement physical plans, waste management, public parking, open space, management of markets, Buses/ Taxi / Bodaboda operations	<p>A meeting was held between MoLG and the City Mayors and Ag. City Town Clerks to harmonize pertinent issues regarding City Operations.</p> <p>A mediation exercise was done on boundary disputes in Tororo MC for Eastern and Western Divisions.</p> <p>The department participated in enforcement of compliancy on approval and development of fuel stations supported by the National Physical Planning Board from 5 ULGs of Masaka, Mbarara and Fort Portal Cities, Lukaya and Kira MCs.</p> <p>The department was supported by UNCDF to launch City Branding activity in 3 Cities of Mbale, Gulu and Arua.</p> <p>The Department participated in the allocation of markets vendors of Fort Portal City support was from MATIP Project.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>294,520</p> <p>22,138</p> <p>4,000</p> <p>300</p> <p>1,000</p> <p>9,660</p> <p>18,000</p>

### Reasons for Variation in performance

Activity was done as planned.

<b>Total</b>	<b>349,618</b>
Wage Recurrent	294,520
Non Wage Recurrent	55,098
<i>AIA</i>	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	Participated in a joint validation workshop on elements of Adaptation Communication (ADCOM) organized by MoWE for all MDAs.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

Activity was not done as planned due due to inadequate funds release.

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

### Outputs Funded

### Budget Output: 51 Transfer to Autonomous Institutions

Transfer 35 million to UAAU	Transfer of UGX 25,000,000 to UAAU was made.	<b>Item</b>	<b>Spent</b>
		291001 Transfers to Government Institutions	54,123

### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Activity was done as per release.

<b>Total</b>	<b>54,123</b>
Wage Recurrent	0
Non Wage Recurrent	54,123
AIA	0
<b>Total For Department</b>	<b>403,741</b>
Wage Recurrent	294,520
Non Wage Recurrent	109,221
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold 2 Coordination meetings with MDAs implementing LED Train officials in 2 Cities, 3 DLGs and 3 MCs on LED strategy formulation, policy implementation and LED mainstreaming in planning Train commercial officers of 3 DLGs and 5 Municipal Councils selected from different regions on development of economic profiles and production of profiles supported 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 Hold 5 radio talk shows in different Local languages on community mobilization and sensitization on the available opportunities in industrial hubs	Held coordination meetings with UIA, OWC, MAAIF and UCDA to discuss establishment of Cocoa Factory in Bundibugyo DLG and NAADS to discuss the status of AGRI LED implementation in Rwenzori region.  Coordinated stakeholder engagements for the development of the Sub-National Strategy for Private Sector Development in the 13 Sub regions of Kigezi, Rwenzori, Ankole, Elgon, Karamoja, Bunyoro, Bukedi, Central I and II, Busoga, Acholi, Lango, West Nile and Kampala conducted by MOFPED Trained 24 LGs i.e., Jinja, Mbale and Soroti Cities, Njeru and Lugazi Municipalities, Namayingo, Mayuge, Buyende, Bukedea, Sironko, Namutumba, Kamuli, Kaliro, Iganga, Katakwi, Amuria, Kalaki, Kaberamaido, Butebo, Budaka, Butaleja, Namisindwa, Manafa and Bugiri DLGs on LED Policy implementation, LED mainstreaming in LG plans and budgets, LED strategy formulation, and Local Economic Development initiatives' monitoring and evaluation Trained 16 LGs i.e., Kotido, Kisoro, Moroto, Kabale municipalities and Karenga, Kaabong, Kotido, Moroto, Kisoro, Kabale, Rubanda and Rukiga, Bukwo, Bulambuli, Kween and Kapchorwa District aided technical officials of DLGs of Rukungiri, Ntungamo, Sembabule, Butambala on development of District Economic Profiles  None None	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 18,285 11,574 6,019 31,225 20,000

### Reasons for Variation in performance

Over trained by 28 LGs. The Department allocated more resources to this activity arising out of the fact that some other activities were not due implementation.

Delayed completion of the construction of the skilling industrial hubs could not allow mobilization of the intended recipients

Lack of sufficient funds

<b>Total</b>	<b>87,103</b>
Wage Recurrent	18,285
Non Wage Recurrent	68,818
AIA	0

**Budget Output: 11 Monitoring and Evaluation of LED programs undertaken**

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake Monitoring of LED programs/projects in LG selected from different regions	Monitored performance of LED activities in 10LGs i.e., GIZ PRUDEV development program in the 08 districts of Gulu, Dokolo, Amolator, Kitgum, Ouke, Oyam, Pader, Agago and performance of markets in 02 LGs of Gulu and Kitgum	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 746 5,077

### Reasons for Variation in performance

<b>Total</b>	<b>5,823</b>
Wage Recurrent	0
Non Wage Recurrent	5,823
AIA	0
<b>Total For Department</b>	<b>92,926</b>
Wage Recurrent	18,285
Non Wage Recurrent	74,641
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

Supervise construction of 12 Markets and hold 1 Interministerial Committee Meeting	<b>Item</b>	<b>Spent</b>
Hold 1 External supervision mission , commission 1 Market and conduct 1 specialized training	211102 Contract Staff Salaries	676,028
Undertake Needs Assessments for 18 markets and Supervise construction of 7 Markets	212101 Social Security Contributions	82,512
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	57,215
	221007 Books, Periodicals & Newspapers	1,701
	221009 Welfare and Entertainment	4,696
	221011 Printing, Stationery, Photocopying and Binding	8,976
	221012 Small Office Equipment	1,240
	221014 Bank Charges and other Bank related costs	764
	225001 Consultancy Services- Short term	23,449
	225002 Consultancy Services- Long-term	993,571
	227001 Travel inland	272,536
	227004 Fuel, Lubricants and Oils	33,000
	228002 Maintenance - Vehicles	26,066

### Reasons for Variation in performance

**Total 2,181,754**

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	55,008
		External Financing	2,126,746
		AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Construct Markets to 85% completion

Item	Spent
312101 Non-Residential Buildings	15,397,338

#### Reasons for Variation in performance

<b>Total</b>	<b>15,397,338</b>
GoU Development	0
External Financing	15,397,338
AIA	0

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

Deliver 12 garbage trucks to beneficiary  
Urban centres

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procure 5 Laptops and desktops

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
312202 Machinery and Equipment	2,562,567

#### Reasons for Variation in performance

<b>Total</b>	<b>2,562,567</b>
GoU Development	0
External Financing	2,562,567
AIA	0

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Replace 2 office chairs		
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>20,141,659</b>
	GoU Development	55,008
	External Financing	20,086,651
	AIA	0

### Development Projects

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

#### Outputs Provided

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

	Item	Spent
	224006 Agricultural Supplies	3,200,457
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>3,200,457</b>
	GoU Development	0
	External Financing	3,200,457
	AIA	0

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



# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Train 150 Farmer Groups on non technical capacity building areas (Farmer group Action Planning , enterprise selection)	Capacity of 105 Farmer Groups to plan and implement group activities built across 9 DLGs	<b>Item</b>	<b>Spent</b>
Provide Food Security Grants worth US\$120 to each of the 750 vulnerable households in the project area	This is done in pahses. Under phase one, is Situation analysis and action planning for all the 3000 Households	221002 Workshops and Seminars	32,997
Mentor 750 Vulnerable Households, backstop the PMU and DLGs			
Train 626 batch 2 farmer groups on Good Agronomic Practices			
Provide 626 farmer groups with extension services by the 90 Agricultural Extension Workers	5 tones of foundation seeds produced by Ngetta ZARDI		
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	24 CBNRM groups have been supported with grants to implement value addition activities in apiary.		
Provide Value Addition Grants to 13 well-performing Community Based Natural Resource Management projects in the 6 project sub counties	Scaled up to 1 small scale tree nursery in 25 project sub counties		
163 Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	climate information disseminated to 16000 targeted farmers through the agricultural extension staff		
Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	climate information disseminated to 16000 targeted farmers throuth the agricultural extenstion staff		
Weather and Climate Information & Advisories routinely Collected and Disseminated to 16000 farmers in the project districts	Environmental and social compliance monitoring for both batch A and ESIA studies for batch C.		
Weather and Climate Information & Advisories routinely Collected and Disseminated to 16000 farmers in the project area	An induction training of the 5 farmer cooperatives was conducted		
Sustainable Land Management Practices enhanced in the project area	The 40 farmer groups have been receiving training in improved Post Havrvest Handling and Value Addition		
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: 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

Awaiting input from IFAD before implementation

continuous activity

No variation

<b>Total</b>	<b>32,997</b>
GoU Development	32,997
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 73 Roads, Streets and Highways

	Item	Spent
Rehabilitate and construct 150km of Community Access Roads in the 9 project districts	Out of the 608KM under Batch B roads, IFAD gave a No Objection for 173KM only whose works have commenced. The project is still waiting for IFAD No Objection for the remaining 435KM of CARs	312103 Roads and Bridges. 4,409,685
	The One (1) Bulk Market in Gulu has been put on hold pending a detail Environmental and Social Impact Assessment. This resulted from the change in location from Mican (Gulu City) to Cwero (Paicho Sub County, Gulu District). After the detailed ESIA the procurement of a contractor will commence.	
	Two (2) Satellite Market of Mungula in Adjumani and Pabbo in Amuru District failed to get a compliant bidder hence they were required to be retendered. The 2 markets are now waiting for IFAD no objection to readvertise. The other remaining two (2) Satellite markets of Opit in Omoro and Lukole in Agago the contract have been signed and construction works have started	

### Reasons for Variation in performance

<b>Total</b>	<b>4,409,685</b>
GoU Development	50,000
External Financing	4,359,685
AIA	0
<b>Total For Project</b>	<b>7,643,139</b>
GoU Development	82,997
External Financing	7,560,142

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Development Projects

#### 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

		Item	Spent
Conduct Rapid Water Source validation Assessments in 4 beneficiary Local Governments	Assessment of rapid water sources conducted in 4 Local Governments done	211102 Contract Staff Salaries	345,570
Facilitate and hold 1 National Steering Committee meeting	Not held	221001 Advertising and Public Relations	5,000
Undertake a Long term Consultancy to design and supervise interventions	Revised Terms of reference for consultancy services forwarded to Islamic Development Bank for the No Objection	221011 Printing, Stationery, Photocopying and Binding	24,426
Undertake 1 Short term Consultancy to design interventions	Procuring process ongoing	225001 Consultancy Services- Short term	30,250
	1 External Audit exercise completed	227001 Travel inland	23,000
Pay out staff emoluments to all project staff	Staff emoluments to 9 Project staff paid out	227004 Fuel, Lubricants and Oils	44,500
	Capacity building for 5 Project Liaison Officers done	228002 Maintenance - Vehicles	43,402
Build Capacity of 150 Local Government Staff	50 Local Government staff trained during the period	281504 Monitoring, Supervision & Appraisal of Capital work	121,729
Undertake Monitoring visits in 17 beneficiary Local Governments	Monitoring visits to 5 beneficiary Local Governments undertaken		

#### Reasons for Variation in performance

NIL

Process of procuring the Consultant ongoing

Variations in Terms of Reference contributed to the delay in procurement

Meeting postponed to future date as a way of managing the spread of COVID 19

<b>Total</b>	<b>637,878</b>
GoU Development	128,500
External Financing	509,378
AIA	0

#### Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

		Item	Spent
Hold 3 project oversight implementation Committee meetings	3 Project oversight meetings held	211102 Contract Staff Salaries	299,941
Undertake Monitoring visits in 17 beneficiary Local Governments	Monitoring visits to 5 beneficiary Local Governments undertaken	221011 Printing, Stationery, Photocopying and Binding	40,590
Pay out staff emoluments to Project staff	Staff emoluments to 18 Project staff paid out	221012 Small Office Equipment	15,000
Procure Long term consultancy to design interventions	Procurement process ongoing	223005 Electricity	10,000
Build Capacity of 110 District/Liaison Officers	NIL	225002 Consultancy Services- Long-term	476,722
		227001 Travel inland	35,809
		227004 Fuel, Lubricants and Oils	22,852
		228002 Maintenance - Vehicles	67,470
		281504 Monitoring, Supervision & Appraisal of Capital work	66,000

#### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Capacity of 110 Officers built in Q1

Delays in completion of procurement process due to changes in Terms of reference

<b>Total</b>	<b>1,034,384</b>
GoU Development	132,852
External Financing	901,532
AIA	0

### Capital Purchases

#### Budget Output: 73 Roads, Streets and Highways

Rehabilitate / construct 120 Kms of Community Access Roads	120 Kms of Community Access Roads opened .	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	3,201,401

#### Reasons for Variation in performance

<b>Total</b>	<b>3,201,401</b>
GoU Development	0
External Financing	3,201,401
AIA	0

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

30 motorcycles for 10 implementing Local Governments procured	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procurement of 2 Desktops, 2 laptops undertaken	<b>Item</b>	<b>Spent</b>
	312213 ICT Equipment	15,000

#### Reasons for Variation in performance

Need to replace worn out equipment necessitated earlier procurement than anticipated

<b>Total</b>	<b>15,000</b>
GoU Development	0
External Financing	15,000
AIA	0

#### Budget Output: 79 Acquisition of Other Capital Assets

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construct 11 market sheds, 2 storage facilities, 6 milk collection centers, 6 AI centers and 12 food processing plants Construct and rehabilitate 2 surface water schemes and distribution systems for consumption in beneficiary Local Governments Construct 15 kms of Primary canals in selected beneficiary Local Governments	Procurement of 2 storage facilities, 6 milk collection centers undertaken Process for the procurement of contractors for the construction and rehabilitation of water schemes commenced. Not done	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 151,800
<b>Reasons for Variation in performance</b>			

Activity deferred pending clarification by beneficiary Local Governments on possible water sources

<b>Total</b>	<b>151,800</b>
GoU Development	0
External Financing	151,800
AIA	0
<b>Total For Project</b>	<b>5,040,463</b>
GoU Development	261,352
External Financing	4,779,111
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**

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>0</b>
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

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold atleast two(2) meetings to review two(2) inspection guidelines and 1 strategic inspection guideline	one meeting to review inspection guidelines was conducted.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,458
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	7,764
		221011 Printing, Stationery, Photocopying and Binding	2,025
		227001 Travel inland	7,097
		227004 Fuel, Lubricants and Oils	6,604

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>36,948</b>
Wage Recurrent	8,458
Non Wage Recurrent	28,490
AIA	0
<b>Total For Department</b>	<b>36,948</b>
Wage Recurrent	8,458
Non Wage Recurrent	28,490
AIA	0

### 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 groups	5 LGs of Amolotar, Gulu, Kaboong, Obongi and Pader were supported under Good Governance	<b>Item</b>	<b>Spent</b>
Mentor 5 DLGs in transparency selected from all regions	2 DLGs of Pader and Gulu were mentored in2 DLGs of Pader and Gulu were mentored in transparency transparency	227001 Travel inland	2,378
Undertake investigations in 5 DLGs selected from all regions	Investigations carried out in 2 DLGs of Kaabong and Amolatar	227004 Fuel, Lubricants and Oils	3,246

### Reasons for Variation in performance

No variation  
Inadequate funds  
Inadequate funds

<b>Total</b>	<b>5,624</b>
Wage Recurrent	0
Non Wage Recurrent	5,624
AIA	0

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

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay salaries to all staff in the department for 3 months	22 District Inspection staff salaries paid	<b>Item</b>	<b>Spent</b>
Inspect 10 DLGs selected from all regions	16 Local Governments of Namayingo, Butebo, Nakasongola, Kween, Ntungamo, Buikwe, Mityana, Kagadi, Kiryandongo, Mukono, Buvuma, Butaleja, Kyotera, Mbarara, Rwampara and were inspected	211101 General Staff Salaries	74,404
		211103 Allowances (Inc. Casuals, Temporary)	27,870
		227001 Travel inland	14,558
		227004 Fuel, Lubricants and Oils	36,461

### Reasons for Variation in performance

inadequate funding

22 District Inspection staff salaries paid for six months

	<b>Total</b>	<b>153,293</b>
	Wage Recurrent	74,404
	Non Wage Recurrent	78,889
	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	3 DLGs of Apac, Terego and Kitagwenda supported in financial management	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	3,493
		227004 Fuel, Lubricants and Oils	1,823

### Reasons for Variation in performance

Inadequate funds

	<b>Total</b>	<b>5,316</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,316
	AIA	0

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

	1 Local Government of Namisindwa supported in LRE	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	755
		227004 Fuel, Lubricants and Oils	150

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>905</b>
	Wage Recurrent	0
	Non Wage Recurrent	905
	AIA	0
	<b>Total For Department</b>	<b>165,138</b>
	Wage Recurrent	74,404
	Non Wage Recurrent	90,734
	AIA	0

### Departments

#### Department: 11 Urban Inspection Department

Outputs Provided

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 06 Good governance and transparency promoted in all urban councils</b>			
Undertake supervision of statutory bodies in 1 urban council to ensure transparency in their operations	One urban council of Mukono was supervised to ensure transparency in operations.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,575
		227004 Fuel, Lubricants and Oils	2,535
<b>Reasons for Variation in performance</b>			
Attained as planned .			
		<b>Total</b>	<b>15,110</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,110
		AIA	0
<b>Budget Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised</b>			
Undertake targeted Inspections in 6 Urban Councils selected from different regions	6 Urban councils Mbarara, Masaka, Lugazi Mc, Entebbe Mc, Ntungamo and fortportal city were inspected for compliance.	<b>Item</b>	<b>Spent</b>
Review PPPs proposed by 2 MCs and 1 City such that they benefit the disabled, women, men and youth.	2 Mcs of Kira MC and Mukono MC were reviewed on PPPs.	211101 General Staff Salaries	64,425
Support Climate change Adaptation initiatives and Environmental conservation in 10 MCs and 4 Cities selected from all regions	5 Urban councils of Kira, Mityana, Iganga Mc, Bushenyi Mc, and Ibanda Mc were supported in climate change adaptation and environmental conservation.	213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,314
		227001 Travel inland	869
		227004 Fuel, Lubricants and Oils	8,250
<b>Reasons for Variation in performance</b>			
Others to be covered in the remaining quarters that 3rd and 4th quarters. Inadequate funding and the remaining councils to be covered in other quarters. Due to inadequate funding other urban councils could not be supported in climate change and environmental conservation			
		<b>Total</b>	<b>78,358</b>
		Wage Recurrent	64,425
		Non Wage Recurrent	13,933
		AIA	0
<b>Budget Output: 08 Financial Management and accountability in urban councils supported and strengthened</b>			
Undertake capacity building for the targeted 3 Cities and 2 MCs in Financial management and accountability strengthening selected from all regions.	3 Fortportal City and Arua City, Hoima City and Mukono Mc were helped in financial management and accountability strengthening	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,735
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	1,307
		227004 Fuel, Lubricants and Oils	5,255
<b>Reasons for Variation in performance</b>			
To be covered in 3rd and 4th quarters.			
		<b>Total</b>	<b>14,097</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,097
		AIA	0
<b>Budget Output: 09 Local revenue enhancement supported in all Urban councils</b>			



# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support urban authorities to develop and implement local revenue enhancement initiatives in 2 Cities & 10 MCs selected from all regions.	5 Mcs of Tororo Mc, Busia MC, Mbale city Masindi Mc and Makindye Mc were the only Urban authorities supported in development and implementation of local revenue enhancement initiatives.	<b>Item</b>	<b>Spent</b>
Participate in the roll out of LGRMIS in all 10 Cities and 31 MCs	4 Mcs and one City Busia MC, Mbale city, Masindi Mc and Makindye Mc, Mubende Mc, participated in the roll out of LGRMIS.	211103 Allowances (Inc. Casuals, Temporary)	735
Monitor implementation of LGRMIS in all 10 MCs		221011 Printing, Stationery, Photocopying and Binding	2,546
		227001 Travel inland	21,576

### Reasons for Variation in performance

Inadequate funding to facilitate the roll out of LGRMIS.

Inadequate funding and the limited movements to go to the filed due to the Covid 19 pandemic.

<b>Total</b>	<b>24,857</b>
Wage Recurrent	0
Non Wage Recurrent	24,857
AIA	0
<b>Total For Department</b>	<b>132,421</b>
Wage Recurrent	64,425
Non Wage Recurrent	67,996
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement & Disposal requisitions conducted Ministry Offices Maintained Ministry Motor Vehicles Maintained and Serviced Final Accounts prepared MOLG Assets Register updated & Maintained. ICT Equipment Maintained	23 procurements handled. Ministry offices maintained for the 3 months ( Oct-Dec 2021) This included Cleaning services, guard and security services facilitated, Office rent and electricity paid. Ministry Motor Vehicles were maintained and serviced for the 3 months of Q2. Quarterly Accounts prepared and the asset register continuously updated through out the Quarter 2. 3 photocopiers serviced, and 36 computers serviced and installed with anti virus.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 204,620 90,000 1,500 1,500 2,000 2,500 2,150 16,980 5,700 3,820 8,750 4,200 995,736 30,000 17,500 28,401 18,191 15,000 3,413 3,677

### Reasons for Variation in performance

No variation.

No variation. Maintenance done as planned.

Cleaning services was done but not paid due to delayed review of documentations which required a change in the scope of work. this led to delay of payment of service provider.

No variation

On track

<b>Total</b>	<b>1,455,638</b>
Wage Recurrent	204,620
Non Wage Recurrent	1,251,018
AIA	0

**Budget Output: 02 Ministerial and Top Management Services supported**

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Top management meetings held 8 Senior Management meeting held 20 Local Governments from all regions supported to Deliver Services	No Top Management Meeting held in Q2. 4 Senior Management Meeting Held. 34 Local Governments supported to deliver services - Supervision of Induction of Local Government Councilors in selected Districts. -Monitored the progress of implementation of Government programs eg the rehabilitation of Community Access Roads in the Districts of Bunyangabo, Ntoroko, Kabarole and Kyenjojo the Program for Construction of Eriya Kategaya Memorial Institute in Itojo Sub-County -conflicts resolution arising from the Vendor Re-location, Lock up fees and Occupation of the Gulu Central Market. -Commissioning of Bicycles for Villages and Parish Chairpersons	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 65,636 2,000 1,000 6,073 5,947 14,294 15,133

### Reasons for Variation in performance

Limited Physical Contact due to observance of the Covid 19 SOPs led to limited number of meetings held.  
Increased conflicts in the different local Governments that required the top management direct intervention and resolving.

<b>Total</b>	<b>110,082</b>
Wage Recurrent	0
Non Wage Recurrent	110,082
AIA	0

### Arrears

<b>Total For Department</b>	<b>1,565,720</b>
Wage Recurrent	204,620
Non Wage Recurrent	1,361,100
AIA	0

### Departments

#### Department: 04 Policy & Planning Department

#### Outputs Provided

#### Budget Output: 03 Policy development planning and budgeting processes coordinated

Prepare 1 Cabinet Memorandum ensuring that all citizens benefit from the proposals Prepare 5 policy briefs ensuring that all citizens benefit Undertake policy implementation monitoring visits in 7 LGs selected from all regions Compile and publish Budget Framework Paper for FY2022/23 Prepare and submit Quarter 1 report ensuring that it is submitted on time Hold a statistics committee meeting Hold 1 review meeting	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 44,326 36,867 3,000 9,629 12,811 14,555
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### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		<b>Total</b>	<b>121,188</b>
		Wage Recurrent	44,326
		Non Wage Recurrent	76,862
		AIA	0

### Budget Output: 05 Sector activities coordinated

	Item	Spent
Convene atleast 1 Programme Working Group Meeting ensuring that all Participating MDAs are invited	221002 Workshops and Seminars	9,355
Convene 2 Technical Working Group Meetings ensuring that all Participating MDAs are invited	227001 Travel inland	1,081
	227004 Fuel, Lubricants and Oils	3,789

### Reasons for Variation in performance

	<b>Total</b>	<b>14,225</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,225
	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	213001 Medical expenses (To employees)	28,550
Parish Model Guidelines Developed and 5000 copies disseminated to all stakeholders.	213002 Incapacity, death benefits and funeral expenses	17,670
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	221001 Advertising and Public Relations	77,905
1 coordination meeting undertaken	221002 Workshops and Seminars	31,258
	221009 Welfare and Entertainment	14,020
	221011 Printing, Stationery, Photocopying and Binding	8,897
	227001 Travel inland	407,606
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	38,451

### Reasons for Variation in performance

	<b>Total</b>	<b>654,357</b>
	Wage Recurrent	0
	Non Wage Recurrent	654,357
	AIA	0
	<b>Total For Department</b>	<b>789,770</b>
	Wage Recurrent	44,326
	Non Wage Recurrent	745,444
	AIA	0

### Departments

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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	Draft Report highlighting key Internal Control weaknesses and critical risks produced.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,091
		211103 Allowances (Inc. Casuals, Temporary)	6,420
		213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	8,764
		221011 Printing, Stationery, Photocopying and Binding	101
		221016 IFMS Recurrent costs	1,000
		227001 Travel inland	3,723
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,000

#### Reasons for Variation in performance

<b>Total</b>	<b>34,599</b>
Wage Recurrent	8,091
Non Wage Recurrent	26,508
AIA	0
<b>Total For Department</b>	<b>34,599</b>
Wage Recurrent	8,091
Non Wage Recurrent	26,508
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	2 HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	22,874
		227001 Travel inland	24,984

#### Reasons for Variation in performance

performance was realized as planned

<b>Total</b>	<b>47,858</b>
Wage Recurrent	0
Non Wage Recurrent	47,858
AIA	0

#### Budget Output: 19 Human Resource Management Services

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 2 Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 20 selected LGs from all regions Training activities for both male and female Ministry staff and selected LGs from all regions coordinated Performance management initiatives coordinated for all Ministry staff	Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 2. Provided HR technical support and backstopping in selected 25 Local Governments with low staffing rates (Below 50%). They are: Butaleja, Namisindwa, Butebo, Kumi, Serere, Ngora, Rukiga, Ntungamo, Kiruhura, Buliisa, Kikube, Kakumiro, Kagadi, Kapelebyong, Kalaki, Kaberamaido, Kaabong, Nabilatuk, Kotido, Gomba, Kassaanda, Lyantonde, Alebtong, Amolatar and Kwania Developed a consolidated Ministry Training Plan on the basis of the Performance Improvement Plans  Conducted training for members of the Professional Development Committee (6 males & 1 female), training committee (4 males & 1 female), Rewards and Sanctions Committee (4 males & 1 female) and HRM Staff (6 females) on their roles and responsibilities.  Supported Ministry staff (7 females & 2 males) to attend various courses Conducted a comprehensive Performance Management training for all staff to enhance their knowledge and skills in setting performance targets and outputs and improve on the overall completion and timely submission of performance appraisal reports.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 38,256 14,474 800,809 4,800 483,772 900 1,000 4,059 17,714 33,179 19,030
<b>Reasons for Variation in performance</b>			
No variations			
No variations			
No variations			
		<b>Total</b>	<b>1,417,993</b>
		Wage Recurrent	38,256
		Non Wage Recurrent	1,379,737
		AIA	0

**Budget Output: 20 Records Management Services**

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Standard records management systems streamlined and strengthenedRecords management policies, procedures and regulations implemented in the Ministry and selected 10 LGs from all regions	Standard records management systems streamlined and strengthenedHands on support provided to records staff in the Districts of Oyam and Kole on Records Management	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 11,325 35 3,000 3,246 4,000 5,000 2,000

### Reasons for Variation in performance

No variations  
inadequate funds to realize planned outputs

<b>Total</b>	<b>28,606</b>
Wage Recurrent	0
Non Wage Recurrent	28,606
<i>AIA</i>	0

### Arrears

<b>Total For Department</b>	<b>1,494,457</b>
Wage Recurrent	38,256
Non Wage Recurrent	1,456,201
<i>AIA</i>	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 2 Top management meetings held, monitoring of Government Programmes undertaken Facilitate 13 Contacts committee and 18Evaluation committee sittings. Mind set change sessions aimed at improving service delivery organized for 25Local Governments Risk Assessment and management meeting in 10 DLGs conducted Corporate uniform for all Ministry staff procured.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 43,960 14,894
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>58,854</b>
GoU Development	58,854

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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
221011 Printing, Stationery, Photocopying and Binding	396,068
225001 Consultancy Services- Short term	276,173
228002 Maintenance - Vehicles	19,773

### Reasons for Variation in performance

<b>Total</b>	<b>692,015</b>
GoU Development	692,015
External Financing	0
AIA	0

### Budget Output: 03 Policy development planning and budgeting processes coordinated

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
227001 Travel inland	19,861
227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

<b>Total</b>	<b>79,861</b>
GoU Development	79,861
External Financing	0
AIA	0

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



# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review and consider 1 project concept ensuring that it benefits LGs with no or few other interventions		<b>Item</b>	<b>Spent</b>
Undertake monitoring visit for 1 project to ensure that its implementation is on schedule		227001 Travel inland	9,785
Hold 2 Project preparation Committee meetings to consider project concepts ensuring that there is fairness in location of projects		227004 Fuel, Lubricants and Oils	3,700
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>13,485</b>
		GoU Development	13,485
		External Financing	0
		AIA	0

### Budget Output: 05 Sector activities coordinated

Hold Regional Development Programme Semi-Annual review meeting ensuring that all stakeholders participate		<b>Item</b>	<b>Spent</b>
Hold 1 Regional Development Programme Working Group meeting ensuring that all members are invited and participate		211102 Contract Staff Salaries	7,818
Hold 3 Regional Development Programme Technical Working Group meetings ensuring that all members are invited and participate		221002 Workshops and Seminars	58,267
Undertake Joint Monitoring of implementation Regional Development Programme intervention in the 2 programme regions		221011 Printing, Stationery, Photocopying and Binding	11,200
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	350
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>137,635</b>
		GoU Development	137,635
		External Financing	0
		AIA	0

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

Undertake monitoring of Implementation of infrastructural projects in 40 LGs		<b>Item</b>	<b>Spent</b>
Undertake monitoring of DDEG funded projects in 44 LGs to ensure that they are completed on time		227001 Travel inland	38,942
		227004 Fuel, Lubricants and Oils	74,000
<b>Reasons for Variation in performance</b>			

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>112,942</b>
		GoU Development	112,942
		External Financing	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

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

Item	Spent
221003 Staff Training	102,477

#### Reasons for Variation in performance

<b>Total</b>	<b>102,477</b>
GoU Development	102,477
External Financing	0
AIA	0

### Budget Output: 20 Records Management Services

process 250 records  
train one staff in records management  
procure equipment for registry

Item	Spent
222002 Postage and Courier	2,000
227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

<b>Total</b>	<b>14,000</b>
GoU Development	14,000
External Financing	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 2 Districts and 15 Town Councils  
40 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects  
outstanding Payments for Civil works on Busega market Completed

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	21,323

#### Reasons for Variation in performance

<b>Total</b>	<b>21,323</b>
GoU Development	21,323

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

Motor vehicles purchased. 3for District Chairpersons of newly created districts and 4 for Ministry of Local Government

#### Reasons for Variation in performance

Item	Spent
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0

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

9 laptop computers for Departmental Budget Focal officers Procured

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

#### Reasons for Variation in performance

Item	Spent
312213 ICT Equipment	13,865
	<b>Total</b>
	<b>13,865</b>
	GoU Development
	13,865
	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  
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

Item	Spent
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0

# Vote:011 Ministry of Local Government

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 79 Acquisition of Other Capital Assets</b>			
infrastructure support to LLG in Kabale district		<b>Item</b>	<b>Spent</b>
Funds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations		281504 Monitoring, Supervision & Appraisal of Capital work	98,501
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>98,501</b>
		GoU Development	98,501
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>1,344,957</b>
		GoU Development	1,344,957
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>40,922,774</b>
		Wage Recurrent	2,639,165
		Non Wage Recurrent	4,113,390
		GoU Development	1,744,315
		External Financing	32,425,904
		AIA	0

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop one procurement Guideline for LGs	211101 General Staff Salaries	3,997	0	3,997
Offer technical support to 3 LGS on procurement matters	221011 Printing, Stationery, Photocopying and Binding	11,728	0	11,728
	227001 Travel inland	2,595	0	2,595
	273101 Medical expenses (To general Public)	933	0	933
	<b>Total</b>	<b>19,252</b>	<b>0</b>	<b>19,252</b>
	<b>Wage Recurrent</b>	<b>3,997</b>	<b>0</b>	<b>3,997</b>
	<b>Non Wage Recurrent</b>	<b>15,255</b>	<b>0</b>	<b>15,255</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 03 Local Councils Development Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	16,334	0	16,334
	221007 Books, Periodicals & Newspapers	6,650	0	6,650
	<b>Total</b>	<b>22,985</b>	<b>0</b>	<b>22,985</b>
Undertake research and collect data from atleast 5 Local Governments ensuring that new Local Governments are given priority	<b>Wage Recurrent</b>	<b>16,334</b>	<b>0</b>	<b>16,334</b>
	<b>Non Wage Recurrent</b>	<b>6,650</b>	<b>0</b>	<b>6,650</b>
Collect statistics on ordinances, bye-laws and administrative units in 5 Local Governments.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Undertake Monitoring of councils in 2 Local Governments selected from all regions

#### Budget Output: 03 Capacity for Local Government officials built

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Induct newly elected leaders from at least 1 Local Government ensuring that new Local Governments are given priority	221011 Printing, Stationery, Photocopying and Binding	3,688	0	3,688
	227004 Fuel, Lubricants and Oils	50	0	50
	228002 Maintenance - Vehicles	1,200	0	1,200
	<b>Total</b>	<b>4,938</b>	<b>0</b>	<b>4,938</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,938</b>	<b>0</b>	<b>4,938</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	167	0	167
	<b>Total</b>	<b>167</b>	<b>0</b>	<b>167</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>167</b>	<b>0</b>	<b>167</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 08 District Administration Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	7,276,960	0	7,276,960
	<b>Total</b>	<b>7,276,960</b>	<b>0</b>	<b>7,276,960</b>
	<b>Wage Recurrent</b>	<b>7,276,960</b>	<b>0</b>	<b>7,276,960</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 05 Local Government structures operationalized

Review LG structures and produce reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitor and supervise TPCs and or statutory bodies in 5 Local Governments	221003 Staff Training	5,000	0	5,000
	221009 Welfare and Entertainment	1	0	1
Hold a meeting with aggrieved parties in 1 Local Government	221011 Printing, Stationery, Photocopying and Binding	5,682	0	5,682
	227001 Travel inland	60	0	60
	<b>Total</b>	<b>10,743</b>	<b>0</b>	<b>10,743</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,743</b>	<b>0</b>	<b>10,743</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Build capacity of 4 LGs in Performance improvement planning selected from all regions	221011 Printing, Stationery, Photocopying and Binding	5,160	0	5,160
	227001 Travel inland	385	0	385
	228002 Maintenance - Vehicles	9,000	0	9,000
	<b>Total</b>	<b>14,544</b>	<b>0</b>	<b>14,544</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,544</b>	<b>0</b>	<b>14,544</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

### Outputs Funded

#### Budget Output: 51 Transfer to Autonomous Institutions

UGX 53,400,000 transferred to Uganda Local Governments Association(ULGA)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	291001 Transfers to Government Institutions	15,041	0	15,041
	<b>Total</b>	<b>15,041</b>	<b>0</b>	<b>15,041</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,041</b>	<b>0</b>	<b>15,041</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	74,711	0	74,711
	211103 Allowances (Inc. Casuals, Temporary)	11,302	0	11,302
	221011 Printing, Stationery, Photocopying and Binding	6,951	0	6,951
	227001 Travel inland	29	0	29
	<b>Total</b>	<b>92,993</b>	<b>0</b>	<b>92,993</b>
	<b>Wage Recurrent</b>	<b>74,711</b>	<b>0</b>	<b>74,711</b>
	<b>Non Wage Recurrent</b>	<b>18,282</b>	<b>0</b>	<b>18,282</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,250	0	1,250
	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

#### Budget Output: 51 Transfer to Autonomous Institutions

Transfer 35 million to UAAU	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	291001 Transfers to Government Institutions	9,859	0	9,859
	<b>Total</b>	<b>9,859</b>	<b>0</b>	<b>9,859</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,859</b>	<b>0</b>	<b>9,859</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

### 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	26,213	0	26,213
Train officials in 1 City, 2 DLGs and 3 MCs on LED strategy formulation, policy implementation and LED mainstreaming in planning	211103 Allowances (Inc. Casuals, Temporary)	1,191	0	1,191
	221007 Books, Periodicals & Newspapers	700	0	700
	221012 Small Office Equipment	7,000	0	7,000
Train commercial officers of 2 DLGs and 5 Municipal Councils selected from different regions on development of economic profiles and production of profiles supported	227001 Travel inland	2,848	0	2,848
	<b>Total</b>	<b>37,952</b>	<b>0</b>	<b>37,952</b>
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		<b>Wage Recurrent</b>	<b>26,213</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>11,739</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Hold 5 radio talk shows in different Local languages on community mobilization and sensitization on the available opportunities in industrial hubs				

#### Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

Undertake Monitoring of 4 LED programs/projects in 4 LGs selected from different regions	Item	Balance b/f	New Funds	Total
	227001 Travel inland	10,333	0	10,333
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>10,334</b>	<b>0</b>	<b>10,334</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>10,334</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

#### Development Projects



# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

### 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 Progress review meeting	211102 Contract Staff Salaries	734,857	0	734,857
Commission 3 Markets and hold 1 specialized training	212101 Social Security Contributions	78,554	0	78,554
Submit 18 draft designs for markets to be redeveloped , Prepare 1 draft environmental report, prepare 1 draft impact assessment report , prepare 1 draft Project Completion Report and supervise construction of 7 markets	221001 Advertising and Public Relations	115,000	0	115,000
	221002 Workshops and Seminars	52,785	0	52,785
	221007 Books, Periodicals & Newspapers	1,001	0	1,001
	221009 Welfare and Entertainment	2,301	0	2,301
	221011 Printing, Stationery, Photocopying and Binding	116,639	0	116,639
	221012 Small Office Equipment	3,120	0	3,120
	221014 Bank Charges and other Bank related costs	1,924	0	1,924
	225001 Consultancy Services- Short term	103,791	0	103,791
	225002 Consultancy Services- Long-term	(1,280)	0	(1,280)
	227001 Travel inland	99,290	0	99,290
	227004 Fuel, Lubricants and Oils	17,200	0	17,200
	228002 Maintenance - Vehicles	36,946	0	36,946
	<b>Total</b>	<b>1,362,128</b>	<b>0</b>	<b>1,362,128</b>
	<i>GoU Development</i>	<i>1,362,128</i>	<i>0</i>	<i>1,362,128</i>
	<i>External Financing</i>	<i>1,343,286</i>	<i>0</i>	<i>1,343,286</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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**Vote:011** Ministry of Local Government

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**QUARTER 3: Revised Workplan**

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*Outputs Provided*

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

### 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	67,003	0	67,003
Provide Food Security Grants worth US\$120 to each of the 750 vulnerable households in the project area	<b>Total</b>	<b>67,003</b>	<b>0</b>	<b>67,003</b>
	<i>GoU Development</i>	<i>67,003</i>	<i>0</i>	<i>67,003</i>
Mentor 750 Vulnerable Households, backstop the PMU and DLGs	<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>
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				
Train 50 farmers and operators on use, maintenance & hire service of smallholder mechanization technologies				
Produce 30 tons of Foundation Seeds for Local Seed Production in the project area by the two ZARDIs of Abi & Ngetta				
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				
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 3: Revised Workplan

### Capital Purchases

#### Budget Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
Rehabilitate and construct 150km of Community Access Roads in the 9 project districts	312103 Roads and Bridges.	315,651	0	315,651
Construct 1 bulk market in Gulu District		<b>Total</b>	<b>315,651</b>	<b>0</b>
			<b>315,651</b>	<b>315,651</b>
Construct Four (4) satellite markets at selected sites across the project area		<i>GoU Development</i>	<i>315,651</i>	<i>0</i>
		<i>External Financing</i>	<i>265,651</i>	<i>0</i>
		<i>AIA</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

	Item	Balance b/f	New Funds	Total
Conduct Rapid Water Source validation Assessments in 5 beneficiary Local Governments	211102 Contract Staff Salaries	(218,570)	0	(218,570)
Facilitate and hold 1 National Steering Committee meeting	221001 Advertising and Public Relations	178,844	0	178,844
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	35,574	0	35,574
Undertake 1 Short term Consultancy to design interventions	225001 Consultancy Services- Short term	130,588	0	130,588
	225002 Consultancy Services- Long-term	52,270	0	52,270
Pay out staff emoluments to all project staff	227001 Travel inland	287,045	0	287,045
	227004 Fuel, Lubricants and Oils	367,950	0	367,950
Build Capacity of 15 District Project Liaison Officers	228002 Maintenance - Vehicles	176,598	0	176,598
Build Capacity of 150 Local Government Staff	281504 Monitoring, Supervision & Appraisal of Capital work	118,271	0	118,271
Undertake Monitoring visits in 17 beneficiary Local Governments		<b>Total</b>	<b>2,422,631</b>	<b>0</b>
		<i>GoU Development</i>	<i>2,422,631</i>	<i>0</i>
		<i>External Financing</i>	<i>2,397,631</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 3: 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	211102 Contract Staff Salaries	(299,941)	0	(299,941)
Undertake Monitoring visits in 17 beneficiary Local Governments	213001 Medical expenses (To employees)	30,000	0	30,000
	221002 Workshops and Seminars	50,000	0	50,000
Pay out staff emoluments to Project staff	221003 Staff Training	604,930	0	604,930
Procure Long term consultancy to design interventions	221008 Computer supplies and Information Technology (IT)	1,100,000	0	1,100,000
Build Capacity of 110 District/Liaison Officers	221009 Welfare and Entertainment	374,066	0	374,066
	221011 Printing, Stationery, Photocopying and Binding	(2,590)	0	(2,590)
	221012 Small Office Equipment	45,000	0	45,000
	222002 Postage and Courier	469,700	0	469,700
	223005 Electricity	8,000	0	8,000
	225002 Consultancy Services- Long-term	(471,722)	0	(471,722)
	227001 Travel inland	31,191	0	31,191
	227004 Fuel, Lubricants and Oils	490,726	0	490,726
	228002 Maintenance - Vehicles	180,530	0	180,530
	228004 Maintenance – Other	100,000	0	100,000
	281504 Monitoring, Supervision & Appraisal of Capital work	125,015	0	125,015
	<b>Total</b>	<b>2,834,905</b>	<b>0</b>	<b>2,834,905</b>
	<i>GoU Development</i>	<i>2,834,905</i>	<i>0</i>	<i>2,834,905</i>
	<i>External Financing</i>	<i>2,799,905</i>	<i>0</i>	<i>2,799,905</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
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<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 3: Revised Workplan

### Department: 06 LGs Inspection and Coordination

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,712	0	8,712
	213001 Medical expenses (To employees)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	915	0	915
	227001 Travel inland	1,183	0	1,183
	<b>Total</b>	<b>11,309</b>	<b>0</b>	<b>11,309</b>
	<i>Wage Recurrent</i>	<i>8,712</i>	<i>0</i>	<i>8,712</i>
	<i>Non Wage Recurrent</i>	<i>2,598</i>	<i>0</i>	<i>2,598</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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
	227004 Fuel, Lubricants and Oils	1,665	0	1,665
	<b>Total</b>	<b>1,665</b>	<b>0</b>	<b>1,665</b>
Mentor 5 DLGs in transparency selected from all regions	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertake investigations in 5 DLGs selected from all regions	<i>Non Wage Recurrent</i>	<i>1,665</i>	<i>0</i>	<i>1,665</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	48,367	0	48,367
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>48,369</b>	<b>0</b>	<b>48,369</b>
	<i>Wage Recurrent</i>	<i>48,367</i>	<i>0</i>	<i>48,367</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	919	0	919
	227004 Fuel, Lubricants and Oils	2,344	0	2,344
	<b>Total</b>	<b>3,263</b>	<b>0</b>	<b>3,263</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,263</i>	<i>0</i>	<i>3,263</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	193	0	193
	<b>Total</b>	<b>194</b>	<b>0</b>	<b>194</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>194</i>	<i>0</i>	<i>194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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 councils to ensure transparency in their operations

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

Undertake targeted Inspections in 4 Urban Councils selected from different regions	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,396	0	1,396
Review PPPs proposed by 2 MCs such that they benefit the disabled, women, men and youth.	221007 Books, Periodicals & Newspapers	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	5,539	0	5,539
Support Climate change Adaptation initiatives and Environmental conservation in 11 MCs and 3 Cities selected from all regions	<b>Total</b>	<b>7,135</b>	<b>0</b>	<b>7,135</b>
	<i>Wage Recurrent</i>	<i>1,396</i>	<i>0</i>	<i>1,396</i>
	<i>Non Wage Recurrent</i>	<i>5,739</i>	<i>0</i>	<i>5,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Undertake capacity building for the targeted 2 Cities and 3 MCs in Financial management and accountability strengthening selected from all regions.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	200	0	200
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	9	0	9
	227004 Fuel, Lubricants and Oils	4	0	4
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>5,213</b>	<b>0</b>	<b>5,213</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,213</i>	<i>0</i>	<i>5,213</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

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

Support urban authorities to develop and implement local revenue enhancement initiatives in 3 Cities & 5 MCs selected from all regions.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	1,454	0	1,454
Participate in the roll out of LGRMIS in all 10 Cities and 31 MCs	227001 Travel inland	1	0	1
Monitor implementation of LGRMIS in all 5 MCs	<b>Total</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Sub-SubProgramme: 49 Policy, Planning and Support Services

*Departments*

### Department: 01 Finance and Administration

*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	6,233	0	6,233
Ministry Motor Vehicles Maintained and Serviced	213001 Medical expenses (To employees)	1,000	0	1,000
	221001 Advertising and Public Relations	8,000	0	8,000
Final Accounts prepared	221003 Staff Training	2,000	0	2,000
MOLG Assets Register updated & Maintained.	221007 Books, Periodicals & Newspapers	4,500	0	4,500
ICT Equipment Maintained	221008 Computer supplies and Information Technology (IT)	2,850	0	2,850
	221009 Welfare and Entertainment	3	0	3
	221012 Small Office Equipment	180	0	180
	223003 Rent – (Produced Assets) to private entities	34,264	0	34,264
	224004 Cleaning and Sanitation	11,599	0	11,599
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	7,500	0	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	87	0	87
	228004 Maintenance – Other	175	0	175
	<b>Total</b>	<b>78,391</b>	<b>0</b>	<b>78,391</b>
	<b>Wage Recurrent</b>	<b>6,233</b>	<b>0</b>	<b>6,233</b>
	<b>Non Wage Recurrent</b>	<b>72,159</b>	<b>0</b>	<b>72,159</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:011 Ministry of Local Government

## QUARTER 3: 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)	7	0	7
	221001 Advertising and Public Relations	245	0	245
20 Local Governments from all regions supported to Deliver Services	221011 Printing, Stationery, Photocopying and Binding	52	0	52
	227001 Travel inland	114	0	114
	228002 Maintenance - Vehicles	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	<b>Total</b>	<b>4,169</b>	<b>0</b>	<b>4,169</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,169</b>	<b>0</b>	<b>4,169</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	6,150	0	6,150
Prepare 5 policy briefs ensuring that all citizens benefit	211103 Allowances (Inc. Casuals, Temporary)	5,842	0	5,842
Undertake policy implementation monitoring visits in 8 LGs selected from all regions	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	16,418	0	16,418
	221012 Small Office Equipment	5	0	5
Compile and publish Ministerial Policy Statement for FY2022/23 prepared ensuring that outputs and activities therein benefit all citizens	227001 Travel inland	4,796	0	4,796
	227004 Fuel, Lubricants and Oils	1	0	1
	273101 Medical expenses (To general Public)	1,000	0	1,000
Prepare and submit Quarter 2 report ensuring that it is submitted on time	<b>Total</b>	<b>34,215</b>	<b>0</b>	<b>34,215</b>
	<b>Wage Recurrent</b>	<b>6,150</b>	<b>0</b>	<b>6,150</b>
Hold a statistics committee meeting	<b>Non Wage Recurrent</b>	<b>28,066</b>	<b>0</b>	<b>28,066</b>
Hold 1 review meeting	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	10,645	0	10,645
	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	846	0	846
	227004 Fuel, Lubricants and Oils	855	0	855
	<b>Total</b>	<b>15,101</b>	<b>0</b>	<b>15,101</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,101</b>	<b>0</b>	<b>15,101</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

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

Undertake monitoring visits in 5 LGs selected from all regions	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	100,000	0	100,000
	213001 Medical expenses (To employees)	26,600	0	26,600
	213002 Incapacity, death benefits and funeral expenses	54,330	0	54,330
1 coordination meeting undertaken	221001 Advertising and Public Relations	21,132	0	21,132
	221002 Workshops and Seminars	23,978	0	23,978
	221009 Welfare and Entertainment	4,245	0	4,245
	221011 Printing, Stationery, Photocopying and Binding	302,603	0	302,603
	222001 Telecommunications	301	0	301
	224004 Cleaning and Sanitation	10,000	0	10,000
	227001 Travel inland	30,425	0	30,425
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	31,549	0	31,549
	<b>Total</b>	<b>605,164</b>	<b>0</b>	<b>605,164</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>605,164</b>	<b>0</b>	<b>605,164</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	6,919	0	6,919
	213001 Medical expenses (To employees)	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	2,586	0	2,586
	227001 Travel inland	4,277	0	4,277
	<b>Total</b>	<b>13,833</b>	<b>0</b>	<b>13,833</b>
	<b>Wage Recurrent</b>	<b>6,919</b>	<b>0</b>	<b>6,919</b>
	<b>Non Wage Recurrent</b>	<b>6,913</b>	<b>0</b>	<b>6,913</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	126	0	126
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>127</b>	<b>0</b>	<b>127</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>127</b>	<b>0</b>	<b>127</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 19 Human Resource Management Services

Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 3	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	17,921	0	17,921
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 20 selected LGs from all regions	212102 Pension for General Civil Service	66,737	0	66,737
	213001 Medical expenses (To employees)	3,200	0	3,200
Training activities for both male and female Ministry staff and selected LGs from all regions coordinated	221002 Workshops and Seminars	9,100	0	9,100
	221011 Printing, Stationery, Photocopying and Binding	1,055	0	1,055
Performance management initiatives coordinated for all Ministry staff	227001 Travel inland	4	0	4
	227004 Fuel, Lubricants and Oils	11	0	11
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>100,028</b>	<b>0</b>	<b>100,028</b>
	<b>Wage Recurrent</b>	<b>17,921</b>	<b>0</b>	<b>17,921</b>
	<b>Non Wage Recurrent</b>	<b>82,107</b>	<b>0</b>	<b>82,107</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 20 Records Management Services

Standard records management systems streamlined and strengthened	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	965	0	965
Records management policies, procedures and regulations implemented in the Ministry and selected 10 LGs from all regions	221011 Printing, Stationery, Photocopying and Binding	1,061	0	1,061
	221012 Small Office Equipment	650	0	650
	<b>Total</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project: 1652 Retooling of Ministry of Local Government

# Vote:011 Ministry of Local Government

## QUARTER 3: 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	56,040	0	56,040
3 Top management meetings held, monitoring of Government Programmes undertaken	223005 Electricity	28,000	0	28,000
	224004 Cleaning and Sanitation	10,000	0	10,000
Facilitate 13 Contacts committee and 17Evaluation committee sittings.	227001 Travel inland	326	0	326
Mind set change sessions aimed at improving service delivery organized for 25Local Governments	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>104,366</b>	<b>0</b>	<b>104,366</b>
	<i>GoU Development</i>	<i>104,366</i>	<i>0</i>	<i>104,366</i>
Risk Assessment and management meeting in 10 DLGs conducted	<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>

#### 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	103,932	0	103,932
Participation by Top management members in 2 decentralization and urbanization related conferences and meetings facilitated	225001 Consultancy Services- Short term	78,827	0	78,827
	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	5,227	0	5,227
	<b>Total</b>	<b>188,095</b>	<b>0</b>	<b>188,095</b>
	<i>GoU Development</i>	<i>188,095</i>	<i>0</i>	<i>188,095</i>
induction materials for 136 LGs Printed	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
DDEG Guidelines Printed	<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	50,000	0	50,000
Project implementation monitored targeting atleast 2 Projects ensuring that both women and men are part of the Monitoring team	227001 Travel inland	139	0	139
	228002 Maintenance - Vehicles	10,000	0	10,000
Feasibility studies conducted for atleast 4 projects	<b>Total</b>	<b>60,139</b>	<b>0</b>	<b>60,139</b>
	<i>GoU Development</i>	<i>60,139</i>	<i>0</i>	<i>60,139</i>
Capacity of Project Preparation 2 Committee members built ensuring that both men and women benefit	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Project Performance reports prepared by the Project Preparation Committee	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: 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	215	0	215
Undertake monitoring visit for 1 project to ensure that its implementation is on schedule	227004 Fuel, Lubricants and Oils	75	0	75
	<b>Total</b>	<b>290</b>	<b>0</b>	<b>290</b>
Hold 2 Project preparation Committee meetings to consider project concepts ensuring that there is fairness in location of projects	<i>GoU Development</i>	<i>290</i>	<i>0</i>	<i>290</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 05 Sector activities coordinated

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	13,182	0	13,182
	221011 Printing, Stationery, Photocopying and Binding	38,800	0	38,800
Hold 2 Regional Development Programme Working Group meetings ensuring that all members are invited and participate	228002 Maintenance - Vehicles	88,500	0	88,500
	<b>Total</b>	<b>140,482</b>	<b>0</b>	<b>140,482</b>
Hold 2 Regional Development Programme Technical Working Group meetings ensuring that all members are invited and participate	<i>GoU Development</i>	<i>140,482</i>	<i>0</i>	<i>140,482</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>
Undertake Joint Monitoring of implementation Regional Development Programme intervention in the 2 programme regions				

### 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	0	8
	228002 Maintenance - Vehicles	50,000	0	50,000
	<b>Total</b>	<b>50,008</b>	<b>0</b>	<b>50,008</b>
Undertake monitoring of DDEG funded projects in 44 LGs to ensure that they are completed on time	<i>GoU Development</i>	<i>50,008</i>	<i>0</i>	<i>50,008</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>

### 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	97,523	0	97,523
Gender mainstreaming activities undertaken ensuring that both men and women participate	<b>Total</b>	<b>97,523</b>	<b>0</b>	<b>97,523</b>
Capacity of atleast 20 staff built ensuring that both men and women benefit	<i>GoU Development</i>	<i>97,523</i>	<i>0</i>	<i>97,523</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>

### Budget Output: 20 Records Management Services

process 250 records

train one staff in records management

procure equipment for registry

# Vote:011 Ministry of Local Government

## QUARTER 3: Revised Workplan

### 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 1 District and 15 Town Councils	281504 Monitoring, Supervision & Appraisal of Capital work	2,322	0	2,322
50 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	500,000	0	500,000
outstanding Payments for Civil works on Busega market Completed	<b>Total</b>	<b>652,322</b>	<b>0</b>	<b>652,322</b>
	<i>GoU Development</i>	<i>652,322</i>	<i>0</i>	<i>652,322</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>

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

	Item	Balance b/f	New Funds	Total
Public address systems for the 1 Boardrooms procured.	312213 ICT Equipment	4,935	0	4,935
one heavy duty photocopier procured	<b>Total</b>	<b>4,935</b>	<b>0</b>	<b>4,935</b>
construction of a Data collection system undertaken	<i>GoU Development</i>	<i>4,935</i>	<i>0</i>	<i>4,935</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>

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
312203 Furniture & Fixtures	130,000	0	130,000
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<i>GoU Development</i>	<i>130,000</i>	<i>0</i>	<i>130,000</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>

#### Budget Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
infrastructure support to LLG in Kabale district	281504 Monitoring, Supervision & Appraisal of Capital work	1,499	0	1,499
Funds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations	312101 Non-Residential Buildings	150,000	0	150,000
	<b>Total</b>	<b>151,499</b>	<b>0</b>	<b>151,499</b>
	<i>GoU Development</i>	<i>151,499</i>	<i>0</i>	<i>151,499</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>
	<b>GRAND TOTAL</b>	<b>24,827,599</b>	<b>0</b>	<b>24,827,599</b>
	<i>Wage Recurrent</i>	<i>7,493,914</i>	<i>0</i>	<i>7,493,914</i>
	<i>Non Wage Recurrent</i>	<i>955,611</i>	<i>0</i>	<i>955,611</i>

**Vote:011** Ministry of Local Government

**QUARTER 3: Revised Workplan**

<i>GoU Development</i>	<i>1,785,504</i>	<i>0</i>	<i>1,785,504</i>
<i>External Financing</i>	<i>14,592,569</i>	<i>0</i>	<i>14,592,569</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>