

# **Vote: 011** Ministry of Local Government

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.926	N/A	6.342	6.016	91.6%	86.9%	94.9%
Recurrent Non Wage	7.738	5.085	7.208	4.995	93.2%	64.6%	69.3%
Development GoU	8.043	6.208	10.627	9.109	132.1%	113.3%	85.7%
Development Ext Fin.	134.613	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>22.707</b>	<b>11.293</b>	<b>24.177</b>	<b>20.120</b>	<b>106.5%</b>	<b>88.6%</b>	<b>83.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>157.321</b>	<b>N/A</b>	<b>24.177</b>	<b>20.120</b>	<b>15.4%</b>	<b>12.8%</b>	<b>83.2%</b>
(ii) Arrears and Taxes Arrears	0.355	N/A	0.710	0.687	200.0%	193.5%	96.8%
(ii) Arrears and Taxes Taxes	37.407	N/A	32.000	32.000	85.5%	85.5%	100.0%
<b>Total Budget</b>	<b>195.082</b>	<b>11.293</b>	<b>56.887</b>	<b>52.807</b>	<b>29.2%</b>	<b>27.1%</b>	<b>92.8%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1321 District Administration and Development	122.88	10.93	8.83	8.9%	7.2%	80.8%
VF: 1322 Local Council Development	0.39	0.46	0.38	117.7%	97.6%	82.9%
VF: 1323 Urban Administration and Development	21.31	1.59	1.36	7.5%	6.4%	85.1%
VF: 1324 Local Government Inspection and Assessment	6.03	3.11	3.13	51.6%	51.9%	100.6%
VF: 1349 Policy, Planning and Support Services	6.71	8.09	6.42	120.6%	95.8%	79.4%
<b>Total For Vote</b>	<b>157.32</b>	<b>24.18</b>	<b>20.12</b>	<b>15.4%</b>	<b>12.8%</b>	<b>83.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Over all variances in budget execution were due; funds released not being sufficient ,procurement process delays,low staffing levels,limited funds for VAT payment

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

(i) Major unspent balances	
<b>Programs and Projects</b>	
VF: 1321 District Administration and Development	
<b>1.21 Bn Shs</b>	Programme/Project: 08 District Administration Department
Reason:	

# Vote: 011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

VF: 1349 Policy, Planning and Support Services

**1.16Bn Shs** Programme/Project: 01 Finance and Administration

Reason:

VF: 1349 Policy, Planning and Support Services

**0.51Bn Shs** Programme/Project: 1089 LGSIP Support to Policy, Planning and Support

Reason:

**(ii) Expenditures in excess of the original approved budget**

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1321 District Administration and Development</b>			
<b>Output: 132101</b>	<b>Monitoring and Support Supervision of LGs.</b>		
<i>Description of Performance:</i>	Support supervision and monitoring visits conducted in 70 LGs.	48 LGs were supervised and monitored	The resources for activities for quarter four were re-allocated to finance the seventh common wealth LG conference activities
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	90	69	
<i>Output Cost:</i>	US\$ Bn: 8.257	US\$ Bn: 5.172	% Budget Spent: 62.6%
<b>Output: 132102</b>	<b>Joint Annual Review of Decentralization (JARD).</b>		
<i>Description of Performance:</i>	JARD 2012 conducted.	48 LGs were supervised and inspected	Resources for the activities for the fourth quarter were re-allocated to finance the seventh common wealth LG conference activities
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.593	% Budget Spent: 98.8%
<b>Output: 132103</b>	<b>Participatory Development Management (PDM) processes and PMA/PFA strengthened.</b>		
<i>Description of Performance:</i>	PDM activities conducted in 20 LGs.	PDM activities conducted in 14 LGs	Under release
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.422	% Budget Spent: 105.5%
<b>Output: 132105</b>	<b>Strengthening local service delivery and development</b>		
<i>Description of Performance:</i>	30 LGs supported to implement CDD.	Project closed	Project closed
<i>Output Cost:</i>	US\$ Bn: 5.972	US\$ Bn: 1.527	% Budget Spent: 25.6%
<b>Output: 132106</b>	<b>Community Infrastructure Improvement (CAIP).</b>		
<i>Description of Performance:</i>	2000 kms of community access roads rehabilitated; 97 assorted agro-processing machines supplied to LGs in Northern Uganda.	2657 km out of community access roads have been rehabilitated and handed over to the respective LGs	Under release
<i>Output Cost:</i>	US\$ Bn: 5.998	US\$ Bn: 0.409	% Budget Spent: 6.8%

# Vote: 011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>122.882 US\$ Bn:</b>	<b>8.830 % Budget Spent: 7.2%</b>
<b>Vote Function: 1322 Local Council Development</b>			
<b>Output: 132201</b>	<b>Local Government Councilors trained.</b>		
<i>Description of Performance:</i>	LC courts trained	Bye election Councillors trained	Under release
<i>Performance Indicators:</i>			
% of stable LGs(without conflicts)	90	80	
<i>Output Cost:</i>	US\$ Bn: 0.305	US\$ Bn: 0.232	% Budget Spent: 76.1%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>0.390 US\$ Bn:</b>	<b>0.381 % Budget Spent: 97.6%</b>
<b>Vote Function: 1323 Urban Administration and Development</b>			
<b>Output: 132301</b>	<b>Monitoring and support to service delivery by Urban Councils.</b>		
<i>Description of Performance:</i>	Monitoring visits conducted in 60 Urban Councils.	32	Funds for the fourth quarter were re-allocated to finance the seventh common wealth LG conference activities
<i>Performance Indicators:</i>			
No. of Urban Councils supported, monitored, supervised and mentored.	60	32	
<i>Output Cost:</i>	US\$ Bn: 1.028	US\$ Bn: 1.080	% Budget Spent: 105.0%
<b>Output: 132302</b>	<b>Technical support and training of Urban Councils</b>		
<i>Description of Performance:</i>	196 town clerks inducted.	196	Resource constraints
<i>Performance Indicators:</i>			
No. of technical studies conducted on the creation and upgrading of Urban Councils.	5	3	
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.276	% Budget Spent: 61.4%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>21.308 US\$ Bn:</b>	<b>1.356 % Budget Spent: 6.4%</b>
<b>Vote Function: 1324 Local Government Inspection and Assessment</b>			
<b>Output: 132401</b>	<b>Inspection and monitoring of LGs</b>		
<i>Description of Performance:</i>	Routine inspection and monitoring visits conducted in 111 LGs.	136	On course
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	80	96	
<i>Output Cost:</i>	US\$ Bn: 1.211	US\$ Bn: 1.381	% Budget Spent: 114.0%
<b>Output: 132402</b>	<b>Financial Management and Accountability in LGs Strengthened.</b>		
<i>Description of Performance:</i>	60 LGs supported with interventions in financial management and accountability.	14	Insufficient funds
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	80	68	
% of LGs with clean audit reports(unqualified opinion)	80	68	

# Vote: 011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
% of districts meeting minimum conditions	90	68	
<i>Output Cost:</i>	US\$ Bn: 3.842	US\$ Bn: 0.411	% Budget Spent: 10.7%
<b>Output: 132403</b>	<b>Annual National Assessment of LGs</b>		
<i>Description of Performance:</i>	111 LGs covered by the national assessment exercise.	136	Insufficient funds
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	60	0	
<i>Output Cost:</i>	US\$ Bn: 0.850	US\$ Bn: 1.223	% Budget Spent: 143.8%
<b>Output: 132404</b>	<b>LG local revenue enhancement initiatives implemented.</b>		
<i>Description of Performance:</i>	20 LGs supported on local revenue enhancement activities.	Study completed	On course
<i>Output Cost:</i>	US\$ Bn: 0.131	US\$ Bn: 0.114	% Budget Spent: 87.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.035</b>	<b>US\$ Bn: 3.129</b>	<b>% Budget Spent: 51.9%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.705</b>	<b>US\$ Bn: 6.424</b>	<b>% Budget Spent: 95.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 157.321</b>	<b>US\$ Bn: 20.120</b>	<b>% Budget Spent: 12.8%</b>

\* Excluding Taxes and Arrears

improvement of funds allocation ,Vat payment improvement, improve staffing levels of LGsd Improve financing of LGs

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Enhancement of LoGICS to adequately address user information requirements.	<b>Logics is being rolled over to almost all LGS</b>	Resource constraints
Support recruitment of upto 75% of LG structures	<b>Support recruitment of up to 56 % of LG structures</b>	Resource constraints
Vote Function: 13 22 Local Council Development		
Development of statutory regulations that specify LG reporting /accountability requirements to the citizenry.	<b>Regulations for LG reporting/accountability still in process</b>	Resource constraints
Vote Function: 13 23 Urban Administration and Development		
Review of residually obsolete laws governing Urban planning and development.	<b>Review of residually obsolete laws governing Urban planning and development.</b>	Resource constraints
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Adoption of more cost effective approaches in the implementation of activities.	<b>Adoption of more cost effective approaches in the implimentation of activities</b>	Resource constraints
Vote Function: 13 22 Local Council Development		
Justification of the need for additional resources for implementation of unfunded priorities.	<b>Justification of the the need for additional resources for implimentation of unfunded priorities</b>	Resource constraints

# Vote: 011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Resolution of conflicts in LGs as and when they occur.	<b>Resolution of conflicts in LGs as and when they occur</b>	Reaource constraints
Vote Function: 13 23 Urban Administration and Development		
Adoption of more cost effective approaches in the implementation of activities.	<b>Adoption of more cost effective approaches in the implementation of activities.</b>	Resource constraints
Vote Function: 13 24 Local Government Inspection and Assessment		
Advocacy for improved allocation of resources.	<b>Request forwarded to Ministry of Finance and Parliament</b>	Awaiting feedback from higher authorities
Enhanced monitoring and evaluation of local revenue mobilization by LGs.	<b>monitoring and evaluation of local revenues mobilisation by LGs conducted</b>	resource constraints
Vote Function: 13 49 Policy, Planning and Support Services		
Rationalization of output targets, consistent with the available resource envelope.	<b>Rationalisation was under taken during preparation of the current budget</b>	On course
Continued advocacy for the need for alignment sectoral policies, rules and regulations with the decentralization policy.	<b>Consultances are on going to review inconsistance</b>	The development partners were assisting to finance the review exercise but due to corruption malpractices in government circles, some finance resources have been stopped
Staff training and equipment of offices	<b>Training and Orientation of new staff conducted</b>	Insufficient resources
Vote: 011 Ministry of Local Government		
Vote Function: 13 23 Urban Administration and Development		
Technical support for new urban LGs	<b>Technical support for new urban LGs</b>	Resource constraints
Vote Function: 13 24 Local Government Inspection and Assessment		
Review of laws and regulations governing financial management and accountability by LGs.	<b>still under review</b>	resource constraints

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1321 District Administration and Development</b>	<b>11.60</b>	<b>10.93</b>	<b>8.83</b>	<b>94.2%</b>	<b>76.1%</b>	<b>80.8%</b>
<i>Class: Outputs Provided</i>	11.45	10.74	8.74	93.8%	76.4%	81.4%
132101 Monitoring and Support Supervision of LGs.	5.61	5.44	<b>5.17</b>	97.0%	92.2%	95.0%
132102 Joint Annual Review of Decentralization (JARD).	0.60	0.66	<b>0.59</b>	110.4%	98.8%	89.5%
132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	0.40	0.49	<b>0.42</b>	122.9%	105.5%	85.8%
132104 Technical support and training of LG officials.	0.64	0.79	<b>0.62</b>	123.8%	97.3%	78.6%
132105 Strengthening local service delivery and development	3.78	2.85	<b>1.53</b>	75.4%	40.4%	53.5%
132106 Community Infrastructure Improvement (CAIP).	0.42	0.50	<b>0.41</b>	121.2%	98.5%	81.3%
<i>Class: Capital Purchases</i>	0.15	0.18	0.09	121.0%	57.0%	47.1%
132172 Government Buildings and Administrative Infrastructure	0.05	0.06	<b>0.03</b>	124.1%	61.3%	49.4%
132173 Roads, Streets and Highways	0.10	0.12	<b>0.05</b>	119.4%	54.9%	46.0%
<b>VF:1322 Local Council Development</b>	<b>0.39</b>	<b>0.46</b>	<b>0.38</b>	<b>117.7%</b>	<b>97.6%</b>	<b>82.9%</b>
<i>Class: Outputs Provided</i>	0.39	0.46	0.38	117.7%	97.6%	82.9%
132201 Local Government Councilors trained.	0.31	0.25	<b>0.23</b>	80.5%	76.1%	94.5%

# Vote: 011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
132202 LG ordinances and bye-laws processed as and when submitted.	0.00	0.12	0.09	N/A	N/A	75.8%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.09	0.09	0.05	105.9%	64.4%	60.8%
<b>VF:1323 Urban Administration and Development</b>	<b>1.48</b>	<b>1.59</b>	<b>1.36</b>	<b>107.8%</b>	<b>91.7%</b>	<b>85.1%</b>
<i>Class: Outputs Provided</i>	1.48	1.59	1.36	107.8%	91.7%	85.1%
132301 Monitoring and support to service delivery by Urban Councils.	1.03	1.17	1.08	114.2%	105.0%	91.9%
132302 Technical support and training of Urban Councils	0.45	0.42	0.28	93.0%	61.4%	66.0%
<b>VF:1324 Local Government Inspection and Assessment</b>	<b>2.53</b>	<b>3.11</b>	<b>3.13</b>	<b>122.8%</b>	<b>123.5%</b>	<b>100.6%</b>
<i>Class: Outputs Provided</i>	2.53	3.11	3.13	122.8%	123.5%	100.6%
132401 Inspection and monitoring of LGs	1.21	1.41	1.38	116.8%	114.0%	97.6%
132402 Financial Management and Accountability in LGs Strengthened.	0.34	0.50	0.41	144.7%	120.3%	83.1%
132403 Annual National Assessment of LGs	0.85	1.07	1.22	125.4%	143.8%	114.7%
132404 LG local revenue enhancement initiatives implemented.	0.13	0.14	0.11	103.9%	87.1%	83.9%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>6.71</b>	<b>8.09</b>	<b>6.42</b>	<b>120.6%</b>	<b>95.8%</b>	<b>79.4%</b>
<i>Class: Outputs Provided</i>	6.18	7.45	5.72	120.4%	92.5%	76.8%
134921 Policy, planning and monitoring services	2.32	3.31	2.67	143.0%	115.1%	80.5%
134922 Ministry Support Services (Finance and Administration)	2.63	2.82	1.90	107.3%	72.3%	67.4%
134924 LGs supported in the policy, planning and budgeting functions.	1.24	1.32	1.16	106.0%	93.1%	87.8%
<i>Class: Capital Purchases</i>	0.52	0.64	0.71	122.7%	134.8%	109.9%
134973 Roads, Streets and Highways	0.05	0.06	0.04	122.6%	86.0%	70.1%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.43	0.54	122.6%	155.5%	126.9%
134976 Purchase of Office and ICT Equipment, including Software	0.06	0.07	0.04	122.6%	74.9%	61.1%
134978 Purchase of Office and Residential Furniture and Fittings	0.06	0.08	0.07	123.0%	115.6%	94.0%
<b>Total For Vote</b>	<b>22.71</b>	<b>24.18</b>	<b>20.12</b>	<b>106.5%</b>	<b>88.6%</b>	<b>83.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>19.45</b>	<b>22.00</b>	<b>19.10</b>	<b>113.1%</b>	<b>98.2%</b>	<b>86.8%</b>
211101 General Staff Salaries	6.93	6.34	6.02	91.6%	86.9%	94.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.08	0.05	121.6%	78.4%	64.4%
211103 Allowances	0.33	0.41	0.40	124.2%	120.1%	96.7%
212101 Social Security Contributions (NSSF)	0.50	0.60	0.48	120.3%	95.5%	79.4%
213001 Medical Expenses (To Employees)	0.01	0.15	0.15	1434.6%	1384.0%	96.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	101.4%	80.7%	79.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	110.1%	83.1%	75.5%
221002 Workshops and Seminars	1.33	1.44	1.32	108.4%	99.9%	92.1%
221003 Staff Training	0.73	0.88	0.74	121.9%	101.6%	83.3%
221006 Commissions and Related Charges	0.00	0.00	0.00	103.3%	95.2%	92.2%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	101.2%	99.3%	98.2%
221008 Computer Supplies and IT Services	0.04	0.05	0.03	124.8%	63.0%	50.5%
221009 Welfare and Entertainment	0.01	0.02	0.02	125.0%	121.0%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.44	0.40	134.2%	120.2%	89.6%
221012 Small Office Equipment	0.01	0.01	0.01	101.3%	101.3%	100.0%
221016 IFMS Recurrent Costs	0.06	0.08	0.08	125.0%	126.9%	101.5%
221017 Subscriptions	0.33	0.57	0.24	176.5%	73.2%	41.5%
222001 Telecommunications	0.12	0.13	0.10	109.2%	82.0%	75.1%
222002 Postage and Courier	0.00	0.00	0.00	98.3%	98.3%	100.0%
223003 Rent - Produced Assets to private entities	1.32	1.38	0.54	104.7%	40.8%	38.9%
223004 Guard and Security services	0.00	0.00	0.00	107.2%	25.0%	23.3%
223005 Electricity	0.02	0.03	0.02	107.2%	75.0%	70.0%

# Vote: 011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	0.54	0.57	0.49	106.2%	91.8%	86.4%
225001 Consultancy Services- Short-term	2.92	3.72	3.57	127.7%	122.5%	95.9%
227001 Travel Inland	1.97	2.52	2.42	128.3%	122.9%	95.8%
227002 Travel Abroad	0.24	0.36	0.23	149.9%	94.6%	63.1%
227004 Fuel, Lubricants and Oils	0.32	0.46	0.42	142.8%	130.0%	91.0%
228002 Maintenance - Vehicles	0.28	0.42	0.36	151.6%	127.5%	84.1%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	124.6%	50.0%	40.1%
282091 Tax Account	1.00	1.26	0.99	126.0%	99.3%	78.8%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	98.3%	0.0%	0.0%
<b>Output Class: Outputs Funded</b>	<b>2.58</b>	<b>1.35</b>	<b>0.23</b>	<b>52.4%</b>	<b>9.0%</b>	<b>17.3%</b>
263325 Contingency transfers	2.58	1.35	0.23	52.4%	9.0%	17.3%
<b>Output Class: Capital Purchases</b>	<b>38.08</b>	<b>32.82</b>	<b>32.79</b>	<b>86.2%</b>	<b>86.1%</b>	<b>99.9%</b>
231004 Transport Equipment	0.35	0.43	0.54	122.6%	155.5%	126.9%
231005 Machinery and Equipment	0.06	0.07	0.04	122.6%	74.9%	61.1%
231006 Furniture and Fixtures	0.06	0.08	0.07	123.0%	115.6%	94.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.20	0.24	0.13	121.4%	64.3%	53.0%
312206 Gross Tax	37.41	32.00	32.00	85.5%	85.5%	100.0%
<b>Output Class: Arrears</b>	<b>0.35</b>	<b>0.71</b>	<b>0.69</b>	<b>200.0%</b>	<b>193.5%</b>	<b>96.8%</b>
321605 Domestic arrears	0.35	0.71	0.69	200.0%	193.5%	96.8%
<b>Grand Total:</b>	<b>60.47</b>	<b>56.89</b>	<b>52.81</b>	<b>94.1%</b>	<b>87.3%</b>	<b>92.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>22.71</b>	<b>24.18</b>	<b>20.12</b>	<b>106.5%</b>	<b>88.6%</b>	<b>83.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1321 District Administration and Development</b>	<b>11.60</b>	<b>10.93</b>	<b>8.83</b>	<b>94.2%</b>	<b>76.1%</b>	<b>80.8%</b>
<i>Recurrent Programmes</i>						
08 District Administration Department	7.80	6.33	5.12	81.2%	65.6%	80.8%
<i>Development Projects</i>						
1025 Energy for Rural Transformation Project - MoLG	0.15	0.18	0.12	122.9%	77.0%	62.7%
1066 District Livelihood Support Programme	0.35	0.42	0.35	120.8%	100.1%	82.9%
1068 CAIP	0.25	0.30	0.27	119.6%	108.4%	90.6%
1069 Participatory Development Project	0.40	0.49	0.42	122.9%	105.5%	85.8%
1073 LG Management and Service Delivery Programme	0.75	0.91	0.76	121.2%	100.7%	83.1%
1087 CAIP II	0.20	0.25	0.16	124.1%	79.7%	64.3%
1088 Markets and Agriculture Trade Improvement Project	1.00	1.26	0.99	126.0%	99.3%	78.8%
1089a LGSIP Support to District Development	0.60	0.66	0.59	110.4%	98.8%	89.5%
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	0.10	0.12	0.05	119.4%	54.9%	46.0%
<b>VF:1322 Local Council Development</b>	<b>0.39</b>	<b>0.46</b>	<b>0.38</b>	<b>117.7%</b>	<b>97.6%</b>	<b>82.9%</b>
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.39	0.34	0.29	86.1%	73.6%	85.5%
<i>Development Projects</i>						
1089b LGSIP Support to Local Councils Development	0.00	0.12	0.09	N/A	N/A	75.8%
<b>VF:1323 Urban Administration and Development</b>	<b>1.48</b>	<b>1.59</b>	<b>1.36</b>	<b>107.8%</b>	<b>91.7%</b>	<b>85.1%</b>
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.83	0.92	0.86	111.0%	104.2%	93.9%
<i>Development Projects</i>						
1072 Nakawa-Naguru Housing Estates Development	0.40	0.49	0.44	123.1%	110.8%	90.0%
1089e LGSIP Support to Urban Development	0.25	0.18	0.05	72.5%	19.8%	27.3%
<b>VF:1324 Local Government Inspection and Assessment</b>	<b>2.53</b>	<b>3.11</b>	<b>3.13</b>	<b>122.8%</b>	<b>123.5%</b>	<b>100.6%</b>



# Vote: 011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Recurrent Programmes</i>							
10	District Inspection Department	0.73	0.92	<b>0.92</b>	125.6%	125.0%	99.5%
11	Urban Inspection Department	0.76	0.80	<b>0.73</b>	104.5%	96.0%	91.9%
<i>Development Projects</i>							
1089c	LGSIP Support to Local Government Inspection	0.80	1.03	<b>1.18</b>	128.2%	147.2%	114.8%
1155	Public governance and accountability programme	0.24	0.37	<b>0.30</b>	154.8%	127.0%	82.0%
<b>VF:1349 Policy, Planning and Support Services</b>		<b>6.71</b>	<b>8.09</b>	<b>6.42</b>	<b>120.6%</b>	<b>95.8%</b>	<b>79.4%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	3.94	4.03	<b>2.89</b>	102.1%	73.2%	71.7%
05	Internal Audit unit	0.21	0.22	<b>0.21</b>	107.7%	102.3%	95.0%
<i>Development Projects</i>							
1089d	LGSIP Support to Policy, Planning and Support	2.56	3.84	<b>3.33</b>	150.3%	130.3%	86.7%
<b>Total For Vote</b>		<b>22.71</b>	<b>24.18</b>	<b>20.12</b>	<b>106.5%</b>	<b>88.6%</b>	<b>83.2%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1321 District Administration and Development</b>		<b>111.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1025	Energy for Rural Transformation Project - MoLG	1.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1066	District Livelihood Support Programme	19.19	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1068	CAIIP	9.71	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1073	LG Management and Service Delivery Programme	11.44	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1087	CAIIP II	24.31	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1088	Markets and Agriculture Trade Improvement Project	33.66	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	11.98	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:1323 Urban Administration and Development</b>		<b>19.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1070	Kampala Institutional and Infrastructure Developme	19.83	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:1324 Local Government Inspection and Assessment</b>		<b>3.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1155	Public governance and accountability programme	3.50	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>134.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

#### Recurrent Programmes

#### Programme 08 District Administration Department

##### Outputs Provided

**Output: 13 2101 Monitoring and Support Supervision of LGs.**

	Item	Spent
<b>Annual Planned Outputs:</b>		
52 LGs supported to develop sustainable human resource capacity	211101 General Staff Salaries	4,716,926
	211103 Allowances	24,188
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	20,066
<b>48 Districts supervised included: Bullisa iryanongo, Masindi, Hoima, Kyankwanzi, Namutumba, Kibuuku, Manafwa, Bududa, Bulambuli, Buikwe, Mpigi, Lyantonde, Luwero, Kayunga.</b>	221008 Computer Supplies and IT Services	2,860
	221009 Welfare and Entertainment	1,510
<b>111 Districts monitored on CAOs performance agreements</b>	221011 Printing, Stationery, Photocopying and Binding	750
<b>Reasons for Variation in performance</b>	227001 Travel Inland	77,026
On course	227002 Travel Abroad	11,131
	227004 Fuel, Lubricants and Oils	6,685
	228002 Maintenance - Vehicles	1,963
	<b>Total</b>	<b>4,863,104</b>
	<b>Wage Recurrent</b>	<b>4,716,926</b>
	<b>Non Wage Recurrent</b>	<b>146,178</b>
	<b>NTR</b>	<b>0</b>

**Output: 13 2104 Technical support and training of LG officials.**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Human resource capacity in 48 LGs strengthened	211103 Allowances	14,948
	221002 Workshops and Seminars	22,822
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	19,919
<b>Technical support and training of TPCs, PDU DSCs conducted in 43 LGs which included: Bugiri, Mayuge, Luuka, Namayingo, Buyende, Sheema, Kanungu, Rubirizi, Isingiro, Rukungiri, Kole, Otuke, Oyam, Amudat, and Albetong 4 quarterly meetings of CAOs and TCs and Municipal Councils conducted</b>	221017 Subscriptions	44,250
	227001 Travel Inland	126,131
	227002 Travel Abroad	17,790
	227004 Fuel, Lubricants and Oils	6,685
<b>Reasons for Variation in performance</b>		
Under release		
	<b>Total</b>	<b>252,545</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>252,545</b>
	<b>NTR</b>	<b>0</b>

**Output: 13 2105 Strengthening local service delivery and development**

#### Annual Planned Outputs:

Kagadi and Kakumiro districts created

#### Cumulative Outputs Achieved by the end of the Quarter:

Creation of the two districts of Kagadi and Kakumiro was suspended

#### Reasons for Variation in performance

Creation of the two districts of Kagadi and Kakumiro was suspended

<b>Total</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

Recurrent Programmes

#### Programme 08 District Administration Department

Non Wage Recurrent	0
NTR	0

Development Projects

#### Project 1025 Energy for Rural Transformation Project - MoLG

Outputs Provided

Output: 13 2104 Technical support and training of LG officials.

Annual Planned Outputs:	Item	Spent
13 LGs assessed and trained on ERT implementation, Energy and ICT mainstreamed in LG development plans and budgets, Solar PVs provided to rural LGs,	221002 Workshops and Seminars	36,981
	221003 Staff Training	26,916
	224002 General Supply of Goods and Services	16,310
	227001 Travel Inland	26,571
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	8,764

Assesment of health centers in the districts of Sheema, Nakaseke, Buikwe, Kabarole, Luuka, Nakasongora, Maracha, Lwengo, Nakaseke undertaken.

Baseline survey for energy needs of subcounty headquarters in the 15 districts, 15 health centers and 3 subcounties and 15 schools from 5 districts conducted.

LGs in the programmed districts contacted and MoUs drafted for maintainance of solar parkages installation

Contracted a consultant to prepare Bid documents to support the

evaluation of suppliers of solar packages

Procurement of solar packages advertised

Reasons for Variation in performance

Under release

<b>Total</b>	<b>115,542</b>
GoU Development	115,542
External Financing	0
NTR	0

#### Project 1066 District Livelihood Support Programme

Capital Purchases

Output: 13 2173 Roads, Streets and Highways

Annual Planned Outputs:

1264 kms of Community Access Roads constructed

Cumulative Outputs Achieved by the end of the Quarter:

Design of 494 km of community access roads completed

607 km of community access roads completed

48 road user committee created

12 road committee trainings held

Construction of second batch of community access roads 647 KM nearing completion

Design and documentation of batch 3 CARs completed

Reasons for Variation in performance

On course

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1321 District Administration and Development

*Development Projects*

#### *Project 1066 District Livelihood Support Programme*

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output:** 13 2177 Purchase of Specialised Machinery & Equipment

#### *Annual Planned Outputs:*

Obstacles to business expansion and creation reduced

#### *Cumulative Outputs Achieved by the end of the Quarter:*

under procurement process

#### *Reasons for Variation in performance*

Under release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### *Outputs Funded*

**Output:** 13 2151 Support to LGs to deliver services.

#### *Annual Planned Outputs:*

LGs supported to deliver services

#### *Cumulative Outputs Achieved by the end of the Quarter:*

45 boreholes have been completed in the programmed districts and 13,500 people are going to be served or benefit

Five motorized shallow wells constructed in bugiri and serving 1500

39 shallow wells constructed and serving 11,700 people

28 shallow wells constructed and serving 11,700 people

28 spring wells constructed and serving 7000 people

Kibira gravity flow has been completed in kyenjojo and serving 2,100 people

236 demonstration sites have been established Land surveys for poor farmers still on going and 325 enterprise grant proposal appraisal still on going

325 blocks of land surveyed in Apac, Kyenjojo and kamwenge still on going

Land survey registration on going in the 13 pilot sub counties in the 13 programmed districts.

#### *Reasons for Variation in performance*

Under release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

#### Development Projects

#### Project 1066 District Livelihood Support Programme

##### Outputs Provided

Output: 13 2105 Strengthening local service delivery and development

Annual Planned Outputs:	Item	Spent
Formulation and implementation LED based plans Supported and implemented	211103 Allowances	34,786
	212101 Social Security Contributions (NSSF)	46,667
	221002 Workshops and Seminars	45,961
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	53,907
Quarterly monitoring and supervision conducted	221011 Printing, Stationery, Photocopying and Binding	14,602
18,172 homes were offered food security grants	222001 Telecommunications	20,823
680 farmer groups received enterprise grants valued at US\$ 5000 each	225001 Consultancy Services- Short-term	70,175
Quarterly review and planning meetings conducted	227001 Travel Inland	36,248
Procurement of agriculture inputs in the 13 programmed districts still on going	227002 Travel Abroad	4,383
Procurement of FAL materials and administrative materials procured for programmed districts still on going	228002 Maintenance - Vehicles	22,801

Training of road user committees in the 13 programmed districts still on going

Training of 2505 community volunteers completed  
16035 poor house holds have been mentored to enable them participate in development initiative.

Training of 13,523 ,66% FAL learners is on going  
134 water user committees formed  
149 road user committees formed  
Mainstreaming of knowledge management activities conducted and the establishment of e-librally

Interministerial policy committee meetings and field visits held

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>350,354</b>
<i>GoU Development</i>	350,354
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1068 CAIP

#### Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

#### Annual Planned Outputs:

Obstacles to business expansion and creation reduced

#### Cumulative Outputs Achieved by the end of the Quarter:

77 rural and road side markets constructed

#### Reasons for Variation in performance

Operationalization of the agro facilities and extreme weather conditions

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

Development Projects

#### Project 1068 CAIP

Output: 13 2173 Roads, Streets and Highways

#### Annual Planned Outputs:

district ,urban , and community access roads upgraded,rehabilitated and maintained

#### Cumulative Outputs Achieved by the end of the Quarter:

Under batch B,1626 KM of CARs completed and handed over  
Under batch C, 991.8 KM of CARs were completed and handed over.  
All the 578 km of feeder roads were completed and handed over

#### Reasons for Variation in performance

Limited capacity of contracted road contractors and extreme weather conditions

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 2177 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

Obstacles to bussiness expansion an dcreation reduced

#### Cumulative Outputs Achieved by the end of the Quarter:

106 Agro processing facilities have been installed.  
22 KM of HEP national grid extension gr to all the programmed sites have been completed

#### Reasons for Variation in performance

Operationalization of the agro facilities and limited capacity of the contracted contractors

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 13 2106 Community Infrastructure Improvement (CAIP).

#### Annual Planned Outputs:

Communities rebuilt and empowered

#### Cumulative Outputs Achieved by the end of the Quarter:

36 agro processing facilities are operational and 35 have private operators, LGs trained in Agro processing  
Selected LGs trained in the Management of Agro processing facilities  
Supervision conducted in all the programmed districts  
23 farmer committees formed

#### Reasons for Variation in performance

Operationalization of the agro facilities and extreme weather conditions

Item	Spent
211103 Allowances	3,632
212101 Social Security Contributions (NSSF)	258,929
221011 Printing, Stationery, Photocopying and Binding	2,754
224002 General Supply of Goods and Services	3,400
227004 Fuel, Lubricants and Oils	2,167

**Total 270,882**

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

Development Projects

#### Project 1068 CAIP

GoU Development	270,882
External Financing	0
NTR	0

#### Project 1069 Participatory Development Project

Outputs Provided

Output: 13 2103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.

Annual Planned Outputs:	Item	Spent
-Decentralized planning supported and monitored in 80 Higher and Lower Local Governments in Northern Uganda and the new/split LGs	211103 Allowances	23,862
-Provision of technical guidance and capacity building to 80 LG, and planning guidelines developed and rolled out so as to enhance good governance	221002 Workshops and Seminars	122,734
	221003 Staff Training	16,685
	225001 Consultancy Services- Short-term	114,257
	227001 Travel Inland	95,706
	227002 Travel Abroad	9,104
	227004 Fuel, Lubricants and Oils	10,668
	228002 Maintenance - Vehicles	28,827
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Technical guidance and capacity building in decentralized planning provided to 53 LGs</b>		
<b>Reasons for Variation in performance</b>		
Zero release		
	<b>Total</b>	<b>421,843</b>
	GoU Development	421,843
	External Financing	0
	NTR	0

#### Project 1073 LG Management and Service Delivery Programme

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

#### Annual Planned Outputs:

Political, Economic and Social enabling conditions created in PRDP districts

#### Cumulative Outputs Achieved by the end of the Quarter:

88 new sub county office blocks constructed

241 old subcounty office blocks renovated

122 new sub county chiefs houses constructed

185 old sub county chiefs houses renovated

156 new extension staff houses constructed

183 old extension staff houses constructed

solar pannels bought for LLGs

#### Reasons for Variation in performance

World bank support ended in December 2012

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

Output: 13 2176 Purchase of Office and ICT Equipment, including Software

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

Development Projects

#### Project 1073 LG Management and Service Delivery Programme

##### Annual Planned Outputs:

IFMS tier two installed in LGs

##### Cumulative Outputs Achieved by the end of the Quarter:

IFMS installed in 26 LGs

##### Reasons for Variation in performance

World bank support ended in December 2012

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

#### Output: 13 2101 Monitoring and Support Supervision of LGs.

Annual Planned Outputs:	Item	Spent
LGMSD Training, monitoring and support supervision undertaken in 111 LGs. Civil works for IFMS installation undertaken in 22 districts	211103 Allowances	11,679
	212101 Social Security Contributions (NSSF)	73,549
	221001 Advertising and Public Relations	2,901
	221002 Workshops and Seminars	35,131
	221003 Staff Training	16,685
	225001 Consultancy Services- Short-term	79,048
	227001 Travel Inland	45,635
	227002 Travel Abroad	14,183
	227004 Fuel, Lubricants and Oils	11,681
	228002 Maintenance - Vehicles	18,245
	<b>Total</b>	<b>308,739</b>
	<i>GoU Development</i>	308,739
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 13 2104 Technical support and training of LG officials.

Annual Planned Outputs:	Item	Spent
CDD initiatives monitored and supervised in 111 LGs	221002 Workshops and Seminars	26,598
	225001 Consultancy Services- Short-term	156,240
	227004 Fuel, Lubricants and Oils	71,638
	<b>Total</b>	<b>254,476</b>
	<i>GoU Development</i>	254,476
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 13 2105 Strengthening local service delivery and development



# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1321 District Administration and Development

#### Development Projects

#### Project 1073 LG Management and Service Delivery Programme

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	227001 Travel Inland	40,824
Implementation of LED projects supported in 21 LGs	263325 Contingency transfers	142,357

Obstacles to business expansion and creation reduced

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Monitoring of LED projects undertaken in 15 Districts and technical supervision offered in 21 LGs

#### *Reasons for Variation in performance*

On course

<b>Total</b>	<b>183,181</b>
<i>GoU Development</i>	183,181
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 2106 Community Infrastructure Improvement (CAIP).

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000

#### *Cumulative Outputs Achieved by the end of the Quarter:*

NA

#### *Reasons for Variation in performance*

World bank support ended in December 2012

<b>Total</b>	<b>9,000</b>
<i>GoU Development</i>	9,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1087 CAIP II

#### Capital Purchases

#### Output: 13 2172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Obstacles to business expansion and creation reduced	281504 Monitoring, Supervision and Appraisal of Capital Works	30,640

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Construction of agro processing shelters for the 37 maize mills 14 rice hullers and 37 multipurpose grain mills on going

#### *Reasons for Variation in performance*

on course

<b>Total</b>	<b>30,640</b>
<i>GoU Development</i>	30,640
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 2173 Roads, Streets and Highways

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1321 District Administration and Development

*Development Projects*

#### *Project 1087 CAIP II*

##### *Annual Planned Outputs:*

230 kms of District feeder roads, and 1500 kms of Community Access Roads upgraded, rehabilitated and maintained.

##### *Cumulative Outputs Achieved by the end of the Quarter:*

1454.1 km of Batch A completed and handed over to the respective districts

202.5 km out of 230.4 km of district feeder roads completed and handed over.

140KM re-advertised.

40% of the works on the 1,198.2 km of batch B community access roads completed. 202.5 KM out of 230.4 KM of district feeder roads completed.

##### *Reasons for Variation in performance*

Limited capacity of the road contractors

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### **Output: 13 2177 Purchase of Specialised Machinery & Equipment**

##### *Annual Planned Outputs:*

97 units of Agro processing equipment procured

##### *Cumulative Outputs Achieved by the end of the Quarter:*

Contracts signed for the agro processing facilities and the supply is expected in Sept 2013.

Procurement contracts for extension grid signed

##### *Reasons for Variation in performance*

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

##### *Outputs Provided*

#### **Output: 13 2106 Community Infrastructure Improvement (CAIP).**

##### *Annual Planned Outputs:*

Communities rebuilt and empowered

##### *Cumulative Outputs Achieved by the end of the Quarter:*

Project coordinated

Refresher training provided to 82 infrastructure formed committees

<i>Item</i>	<i>Spent</i>
212101 Social Security Contributions (NSSF)	96,365
224002 General Supply of Goods and Services	5,400
227001 Travel Inland	23,290
227004 Fuel, Lubricants and Oils	3,768

##### *Reasons for Variation in performance*

On course

<b>Total</b>	<b>128,823</b>
<i>GoU Development</i>	<i>128,823</i>
<i>External Financing</i>	<i>0</i>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 1321 District Administration and Development

Development Projects

#### Project 1087 CAIP II

NTR 0

#### Project 1088 Markets and Agriculture Trade Improvement Project

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

#### Annual Planned Outputs:

7 Urban markets redeveloped and upgraded

#### Cumulative Outputs Achieved by the end of the Quarter:

Construction of the seven urban council markets is on going and civil works have reached 80%. The markets are : Lira central Jinja central, Mbale central, Wandegeya, Mpanga, Gulu main, Hoima central and wandegeya.

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 13 2105 Strengthening local service delivery and development

#### Annual Planned Outputs:

Obstacles to business expansion and creation reduced. Vendors trained and market information system established.

#### Cumulative Outputs Achieved by the end of the Quarter:

Re-building vendors capacity in management and leadership skills in 7 markets conducted.

#### Reasons for Variation in performance

On course

Item	Spent
282091 Tax Account	993,248
<b>Total</b>	<b>993,248</b>
<i>GoU Development</i>	993,248
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1089a LGSIP Support to District Development

Outputs Provided

Output: 13 2102 Joint Annual Review of Decentralization (JARD).

#### Annual Planned Outputs:

JARD 2012 conducted.

#### Cumulative Outputs Achieved by the end of the Quarter:

JARD conducted and under takings of JARD contained in the Aid memoir  
One workshop held to review the Local Government Sector strategic Plan Preparation

Item	Spent
221002 Workshops and Seminars	453,687
221011 Printing, Stationery, Photocopying and Binding	34,365
227001 Travel Inland	67,656
227004 Fuel, Lubricants and Oils	20,767
228002 Maintenance - Vehicles	16,194

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1321 District Administration and Development

#### Development Projects

#### Project 1089a LGSIP Support to District Development

##### Reasons for Variation in performance

Under release

<b>Total</b>	<b>592,670</b>
<i>GoU Development</i>	592,670
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

##### Capital Purchases

Output: 13 2173 Roads, Streets and Highways

	Item	Spent
<b>Annual Planned Outputs:</b>	281504 Monitoring, Supervision and Appraisal of Capital Works	54,902
Feeder and community Access roads constructed		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Completed designs for Batch A community roads.		
Procured consultants for designing Batch B CARS, Agro-Processing Facilities and rural markets.		
91 Infrastructure Management Committee formed and trained for Batch A, of which 261 were females and 624 males		
Training conducted (IMC) in 25 out of 31 districts		
<b>Reasons for Variation in performance</b>		
On course		
	<b>Total</b>	<b>54,902</b>
	<i>GoU Development</i>	54,902
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Vote Function: 1322 Local Council Development

#### Recurrent Programmes

#### Programme 03 Local Councils Development Department

##### Outputs Provided

Output: 13 2201 Local Government Councilors trained.

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	56,436
Human resource capacity in 88 LGs strengthened	211103 Allowances	17,160
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	82,092
Developed the Local Government HIV/AIDS Sector strategic plan 2012-14/15)	221003 Staff Training	1,050
Conflicts in six LGs were resolved	221009 Welfare and Entertainment	1,700
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	2,155
funds were reallocated to finance the Seventh Common wealth Local Government Conference	227001 Travel Inland	60,800
	227002 Travel Abroad	645
	227004 Fuel, Lubricants and Oils	7,998
	228002 Maintenance - Vehicles	2,234
	<b>Total</b>	<b>232,270</b>
	<i>Wage Recurrent</i>	56,436
	<i>Non Wage Recurrent</i>	175,834
	<i>NTR</i>	0

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1322 Local Council Development

Recurrent Programmes

#### Programme 03 Local Councils Development Department

Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.

Annual Planned Outputs:	Item	Spent
Conflicts between elected and appointed local government officials resolved as and when they occur.	221002 Workshops and Seminars	46,433
	227001 Travel Inland	1,652
	227004 Fuel, Lubricants and Oils	6,685

Cumulative Outputs Achieved by the end of the Quarter:

Capacity enhancement workshops for LGs councillors conducted in 10 LG, which included Induction of elected councilors in Kween and Kamuli Districts conducted after reaction of district Chairpersons.

Reasons for Variation in performance

Under release

<b>Total</b>	<b>54,770</b>
Wage Recurrent	0
Non Wage Recurrent	54,770
NTR	0

### Vote Function: 1323 Urban Administration and Development

Recurrent Programmes

#### Programme 09 Urban Administration Department

Outputs Provided

Output: 13 2301 Monitoring and support to service delivery by Urban Councils.

Annual Planned Outputs:	Item	Spent
Monitoring, support supervision and mentoring of 40 Urban Councils conducted.	211101 General Staff Salaries	525,470
	211103 Allowances	15,955
	221003 Staff Training	6,200
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	3,968
32 Urban councils of bugembe	221009 Welfare and Entertainment	2,125
, Bombo, Kabale MC, Kisoro TC, Mubende, Mityana, Katwe, Kabatoro, Bw	221011 Printing, Stationery, Photocopying and Binding	2,996
eyale, Kiryandongo, Njeru, Gomba, Butambala, Karangala, Buvuma, Kibito,	227001 Travel Inland	49,572
o, Buyende, Bugongo, Buvuma, Kibito, Maracha, Mpondwe, Katwe-	227002 Travel Abroad	23,315
Kabatoro, Karugutu, Butunduzi Nyahuka TC	227004 Fuel, Lubricants and Oils	6,685

Reasons for Variation in performance

Funds for Q4 were reallocated to finance the seventh LG common wealth conference

<b>Total</b>	<b>636,285</b>
Wage Recurrent	525,470
Non Wage Recurrent	110,816
NTR	0

Output: 13 2302 Technical support and training of Urban Councils

Annual Planned Outputs:	Item	Spent
Human resource capacity in 20 Urban Councils strengthened.	211103 Allowances	21,453
	221002 Workshops and Seminars	31,400
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	39,618
96 urban councils trained and monitored	227001 Travel Inland	112,439
The following urban centers were monitored	227002 Travel Abroad	17,029
Nyahuka TC, Kyenjojo TC, Hpima TC, Katwe Kabatoro TC, Iganga TC	227004 Fuel, Lubricants and Oils	4,900
Soroti MC, Katwe, Kibito, Butunduzi, Nyahuka Mbarara, Masaka and		
Iganga MC		

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1323 Urban Administration and Development

#### Recurrent Programmes

#### Programme 09 Urban Administration Department

#### Reasons for Variation in performance

Under release

<b>Total</b>	<b>226,839</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	226,839
<i>NTR</i>	0

#### Development Projects

#### Project 1070 Kampala Institutional and Infrastructure Developme

#### Capital Purchases

Output: 13 2373 Roads, Streets and Highways

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

Mandate transferred to KCCA

#### Reasons for Variation in performance

Mandate transferred to KCCA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1072 Nakawa-Naguru Housing Estates Development

#### Outputs Provided

Output: 13 2301 Monitoring and support to service delivery by Urban Councils.

Annual Planned Outputs:	Item	Spent
Local bussiness centres established.	225001 Consultancy Services- Short-term	393,990
	227001 Travel Inland	43,425
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	5,912

InterMinisterial committee meetings took place

The site was handed over to the developer

Site meetings held

Contractor is interfaced key Gou departments namely Ministry of Works, KCCA, Ministry of water and sought ideas for the master plan

#### Reasons for Variation in performance

Site hand over delayed

<b>Total</b>	<b>443,327</b>
<i>GoU Development</i>	443,327
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1089e LGSIP Support to Urban Development

#### Outputs Provided

Output: 13 2302 Technical support and training of Urban Councils

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1323 Urban Administration and Development

#### Development Projects

#### Project 1089e LGSIP Support to Urban Development

Item	Spent	
<b>Annual Planned Outputs:</b>		
221002 Workshops and Seminars	14,961	
Urban Planning and development regulated, fund transfers to 20 Urban councils effected	227001 Travel Inland	12,540
	263325 Contingency transfers	22,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Funds to support physical planning distributed to 15 Urban councils namely Buvuma, Bugongi, Maracha, Buyende, Mpondwe, Lhubirihe, Kibito, Bukedea, Budadari, Nyahuka, Kazo, and Rubona TCs

#### Reasons for Variation in performance

Zero release

<b>Total</b>	<b>49,501</b>
<i>GoU Development</i>	49,501
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 1324 Local Government Inspection and Assessment

#### Recurrent Programmes

#### Programme 10 District Inspection Department

#### Outputs Provided

Output: 13 2401 Inspection and monitoring of LGs

Item	Spent	
<b>Annual Planned Outputs:</b>		
211101 General Staff Salaries	299,095	
Routine and periodic inspection of 111 Districts conducted.	211103 Allowances	24,675
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
221003 Staff Training	24,529	
Inspection conducted in 94 LGs included: Amuria, Katakwi, Bukedea, Masindi, Hoima, Bilisa, Bukwo, Kumi, Mbale, Zombo, Maracha, Arua, Isingiro, Rubirizi, Buhweju, Kiboga, Nakaseke, Rakai, Lyantonde, Sembabule, Gulu, Amuru and Nebbi. Assessment carried out	221008 Computer Supplies and IT Services	386
	221009 Welfare and Entertainment	2,600
	221011 Printing, Stationery, Photocopying and Binding	1,645
<b>Reasons for Variation in performance</b>		
227001 Travel Inland	366,825	
The last leg of National assessment was financed using these resources since we received zero release under QTr 4..	227002 Travel Abroad	3,325
	227004 Fuel, Lubricants and Oils	10,969
	228002 Maintenance - Vehicles	6,256
	228003 Maintenance Machinery, Equipment and Furniture	350
<b>Total</b>	<b>740,655</b>	
<i>Wage Recurrent</i>	299,095	
<i>Non Wage Recurrent</i>	441,560	
<i>NTR</i>	0	

Output: 13 2402 Financial Management and Accountability in LGs Strengthened.

Item	Spent	
<b>Annual Planned Outputs:</b>		
211103 Allowances	14,880	
-Capacity for financial management and accountability in 30 LGs strengthened.	221003 Staff Training	19,752
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
221011 Printing, Stationery, Photocopying and Binding	529	
Funds mobilised for national assessment.	227001 Travel Inland	28,075
Hands on support provided to 21 weak LGs that did not report well in the national assessment of 2010/11 and the Auditor Generals	227004 Fuel, Lubricants and Oils	5,600

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1324 Local Government Inspection and Assessment

#### Recurrent Programmes

#### Programme 10 District Inspection Department

report.Oyam,Kole,Otuke,Kalangala,Rakai,Ntungamu,Tororo,Paliisa,, Soroti,Napak,Moroto,Kotido,Apac,Kitgum,Pader,Buvuma,Luuka,Bulambuli,Bugiri,Busia,kapchorwa. LG conference conducted.

#### Reasons for Variation in performance

Under release

<b>Total</b>	<b>68,837</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,837</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 2403 Annual National Assessment of LGs

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Orientation conducted for National Assesment Team	221002 Workshops and Seminars	45,226

#### *Cumulative Outputs Achieved by the end of the Quarter:*

**Orientation of the National Assesment teams and report writing**

#### Reasons for Variation in performance

Resource constraints

<b>Total</b>	<b>45,226</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>45,226</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 2404 LG local revenue enhancement initiatives implemented.

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Stakeholder capacity in revenue mobilisation in 68 Districts strengthened.	211103 Allowances	21,460
	221002 Workshops and Seminars	42,279

#### *Cumulative Outputs Achieved by the end of the Quarter:*

**LGs oriented on revenue enhancement plans during National Assessment. Recommendations from the study on LG Financing were discussed with HE the President and the Minister of Finance.**

#### Reasons for Variation in performance

Funds for Q4 reallocated to finance Seventh common wealth Local Government conference

<b>Total</b>	<b>63,739</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>63,739</i>
<i>NTR</i>	<i>0</i>

#### Programme 11 Urban Inspection Department

#### Outputs Provided

#### Output: 13 2401 Inspection and monitoring of LGs



# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1324 Local Government Inspection and Assessment

#### Recurrent Programmes

#### Programme 11 Urban Inspection Department

	Item	Spent
<b>Annual Planned Outputs:</b>		
Financial management and accountability for funds released to 198 Urban Councils enforced.	211101 General Staff Salaries	142,087
	211103 Allowances	25,881
	221003 Staff Training	14,166
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>114 routine inspection on functionality of Urban councils and financial management standards carried out in Urban Councils including special investigation in fortportal , Kasese MC and all divisions,Katwe Kabatoro TC , Mpondwe TC,Hima TC,Kiira TC,Bulisa TC,Hoima MC and all divisions,Kigorobya TC,Ngoma TC, Moyo TC, Arua MC and all divisions, Mpigi TC,Kanoni TC,Mukono MC and all divisions,Malaba TC, Tororo MC and all divisions,Wakiso MC and all divisions,Buikwe TC, Kaabongo TC, Kotido TC,,Moroto MC and all divisions Luuka TC, Lamwo tc,Kitgum TC,Kalongo TC,Pader TC and Nakasongora TC</b>	221009 Welfare and Entertainment	3,500
<b>National Assessments in 22 Municipalities and 174 Town councils conducted</b>	221011 Printing, Stationery, Photocopying and Binding	525
	227001 Travel Inland	435,729
	227002 Travel Abroad	525
	227004 Fuel, Lubricants and Oils	8,800
	228002 Maintenance - Vehicles	8,470
	228003 Maintenance Machinery, Equipment and Furniture	350
	<b>Total</b>	<b>640,033</b>
	<b>Wage Recurrent</b>	<b>142,087</b>
	<b>Non Wage Recurrent</b>	<b>497,946</b>
	<b>NTR</b>	<b>0</b>

#### Output: 13 2402 Financial Management and Accountability in LGs Strengthened.

	Item	Spent
<b>Annual Planned Outputs:</b>		
Human resource capacity in 14 Urban Councils strengthened.	211103 Allowances	15,207
	227001 Travel Inland	23,840
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>30 Urban councils were supported in financial management on the queries raised in the OAG'S report for FY 2010/11</b>	227004 Fuel, Lubricants and Oils	2,650
<b>Reasons for Variation in performance</b>		
Under release		
	<b>Total</b>	<b>41,697</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,697</b>
	<b>NTR</b>	<b>0</b>

#### Output: 13 2404 LG local revenue enhancement initiatives implemented.

	Item	Spent
<b>Annual Planned Outputs:</b>		
Revenue collections optimised by strengthening stakeholders capacity in revenue mobilisation in 20 Urban Councils.	211103 Allowances	21,805
	221002 Workshops and Seminars	5,480
	221003 Staff Training	10,277
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Implementation of Local revenue enhancement initiatives supported in Masaka MC, Gulu MC, and Mityana TC.</b>	227001 Travel Inland	9,072
	227004 Fuel, Lubricants and Oils	4,005
<b>Reasons for Variation in performance</b>		
Under release		

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes

#### Programme 11 Urban Inspection Department

<b>Total</b>	<b>50,639</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	50,639
<i>NTR</i>	0

Development Projects

#### Project 1089c LGSIP Support to Local Government Inspection

Outputs Provided

Output: 13 2403 Annual National Assessment of LGs

	Item	Spent
<b>Annual Planned Outputs:</b>		
Systems procedures reviewed in line with the findings of the National LG assessment exercise.	221002 Workshops and Seminars	53,641
	221011 Printing, Stationery, Photocopying and Binding	26,711
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Orientation of the National Assessment, National Assessment of 111 LGs conducted</b>	225001 Consultancy Services- Short-term	769,007
<b>Annual National assessment conducted</b>	227001 Travel Inland	164,077
	227004 Fuel, Lubricants and Oils	78,890
	228002 Maintenance - Vehicles	85,108
<b>Reasons for Variation in performance</b>		
concluded		
	<b>Total</b>	<b>1,177,434</b>
	<i>GoU Development</i>	1,177,434
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 1155 Public governance and accountability programme

Outputs Provided

Output: 13 2402 Financial Management and Accountability in LGs Strengthened.

	Item	Spent
<b>Annual Planned Outputs:</b>		
LGs Accounts and Audit staff trained. Consultancies procured. Good Governance enhanced	221003 Staff Training	268,770
	227001 Travel Inland	32,163
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>LGs Accountants and Auditors trained in different educational Institutions.</b>		
<b>Reasons for Variation in performance</b>		
Expected financial support from DANIDA did not materialise due to corruption malpractices within some Government offices		
	<b>Total</b>	<b>300,933</b>
	<i>GoU Development</i>	300,933
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Finance and Administration

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Vote Function: 1349 Policy, Planning and Support Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Finance and Administration</b>		
	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	261,942
-Ministry's annual budget for FY 2012/13 prepared.	211103 Allowances	35,139
-4 Ministry's performance reports for FY 2012/13 produced.	213001 Medical Expenses(To Employees)	143,209
-Ministry's performance and strategic plan for FY 2012/13 prepared.	213002 Incapacity, death benefits and funeral expenses	5,900
-Ministerial and top management activities supported. Policy outreach and dialogue meetings held	221001 Advertising and Public Relations	600
LG staff trained	221002 Workshops and Seminars	9,780
Weak LGs supported in HRM	221003 Staff Training	19,643
MoLG IP reviewed and standardised	221007 Books, Periodicals and Newspapers	1,287
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	3,751
<b>Ministries quarterly performance reports for FY 2012/13 were produced</b>	221009 Welfare and Entertainment	1,000
<b>Ministries annual budget estimates for FY 2013/14 were finalized and submitted</b>	221011 Printing, Stationery, Photocopying and Binding	5,110
<b>Ministerial and Top management activities supported</b>	224002 General Supply of Goods and Services	66,569
<b>Ministry BFP 2013/14 prepared and submitted</b>	225001 Consultancy Services- Short-term	41,300
<b>Coordination meetings with CAOs and follow up of performance agreements conducted. Gender Audit conducted.</b>	227001 Travel Inland	63,258
<b>Reasons for Variation in performance</b>	227002 Travel Abroad	51,249
Under release	227004 Fuel, Lubricants and Oils	33,110
	228002 Maintenance - Vehicles	6,331
	<b>Total</b>	<b>749,177</b>
	<b>Wage Recurrent</b>	<b>261,942</b>
	<b>Non Wage Recurrent</b>	<b>487,235</b>
	<b>NTR</b>	<b>0</b>

### Output: 13 4922 Ministry Support Services (Finance and Administration)

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	48,833
-Budgeted utilities, consumables, transport facilities and other logistics procured to support Ministry operations.	213001 Medical Expenses(To Employees)	1,321
-Ministry's human resource recruited, efficiently managed and capacity developed.	213002 Incapacity, death benefits and funeral expenses	2,322
Rent paid. Gender supervision and training conducted	221001 Advertising and Public Relations	2,400
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	54,549
<b>Eight top management meetings held</b>	221003 Staff Training	106,456
<b>24 senior management meetings held</b>	221006 Commissions and Related Charges	1,904
<b>12 other management meetings held</b>	221007 Books, Periodicals and Newspapers	25,134
<b>Human resource capacity building of staff conducted</b>	221008 Computer Supplies and IT Services	150
<b>Induction of new staff conducted.</b>	221009 Welfare and Entertainment	1,500
<b>Ministries utilities provided, vehicles maintained and rent paid</b>	221011 Printing, Stationery, Photocopying and Binding	141,982
<b>Human resource trained</b>	221012 Small Office Equipment	7,102
<b>Reasons for Variation in performance</b>	221016 IFMS Recurrent Costs	76,122
Under release	222001 Telecommunications	75,481
	222002 Postage and Courier	295
	223003 Rent - Produced Assets to private entities	538,421
	223004 Guard and Security services	325
	223005 Electricity	18,150
	224002 General Supply of Goods and Services	380,908
	225001 Consultancy Services- Short-term	114,938
	227001 Travel Inland	25,397

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Vote Function: 1349 Policy, Planning and Support Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Finance and Administration</b>		
	227002 Travel Abroad	9,800
	227004 Fuel, Lubricants and Oils	44,902
	228002 Maintenance - Vehicles	111,281
	228003 Maintenance Machinery, Equipment and Furniture	500
	<b>Total</b>	<b>1,790,172</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,790,172
	<i>NTR</i>	0

**Output:** 13 4924 LGs supported in the policy, planing and budgeting functions.

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	18,058
Planning, budgeting and M&E functions in 112 LGs strengthened;	213001 Medical Expenses(To Employees)	786
Data and information systems including birth and death registration in LGs strengthened.	213002 Incapacity, death benefits and funeral expenses	100
<b>Cumulatie Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	15,365
<b>Project monitoring conducted in 32 LGs supported on the application of HPPG</b>	221008 Computer Supplies and IT Services	10,769
<b>21 LGs supported in the use of MIS systems</b>	221009 Welfare and Entertainment	1,500
<b>22 LGs supported to link their development plans and budgets to the 5 YR</b>	221011 Printing, Stationery, Photocopying and Binding	3,370
<b>Reasons for Variation in performance</b>	221012 Small Office Equipment	393
Under release	224002 General Supply of Goods and Services	20,330
	225001 Consultancy Services- Short-term	135,913
	227001 Travel Inland	79,420
	227002 Travel Abroad	25,983
	227004 Fuel, Lubricants and Oils	4,900
	228002 Maintenance - Vehicles	28,625
	228003 Maintenance Machinery, Equipment and Furniture	150
	<b>Total</b>	<b>345,662</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	345,662
	<i>NTR</i>	0

### Programme 05 Internal Audit unit

*Outputs Provided*

**Output:** 13 4921 Policy, planning and monitoring services

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	14,031
Systems, processes and procedures reviewed.	211103 Allowances	6,874
<b>Cumulatie Outputs Achieved by the end of the Quarter:</b>	213002 Incapacity, death benefits and funeral expenses	10,147
<b>4 Internal Audit reports produced</b>	221002 Workshops and Seminars	60,632
<b>Reasons for Variation in performance</b>	221003 Staff Training	12,557
Under release	221008 Computer Supplies and IT Services	3,560
	221009 Welfare and Entertainment	1,750
	221011 Printing, Stationery, Photocopying and Binding	3,073

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 05 Internal Audit unit

227001 Travel Inland	68,749
227002 Travel Abroad	9,296
227004 Fuel, Lubricants and Oils	16,849
228002 Maintenance - Vehicles	2,189
<b>Total</b>	<b>209,707</b>
<i>Wage Recurrent</i>	14,031
<i>Non Wage Recurrent</i>	195,676
<i>NTR</i>	0

Development Projects

#### Project 1089d LGSIP Support to Policy, Planning and Support

Capital Purchases

#### Output: 13 4973 Roads, Streets and Highways

Annual Planned Outputs:	Item	Spent
performance of LGs road equipment from China monitored	281504 Monitoring, Supervision and Appraisal of Capital Works	43,004

Cumulative Outputs Achieved by the end of the Quarter:

Monitoring of road equipment's conducted in 10 districts

Reasons for Variation in performance

Zero release in QTr4

<b>Total</b>	<b>43,004</b>
<i>GoU Development</i>	43,004
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:	Item	Spent
two vehicles procured	231004 Transport Equipment	544,368

Cumulative Outputs Achieved by the end of the Quarter:

Two vehicles procured

Reasons for Variation in performance

Zero Release in Qtr4.

<b>Total</b>	<b>544,368</b>
<i>GoU Development</i>	544,368
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 4976 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
20 computers procured	231005 Machinery and Equipment	44,969

Cumulative Outputs Achieved by the end of the Quarter:

25 laptops and 4 desk top computers plus 2 projectors procured

Reasons for Variation in performance

Zero release in Qtr4

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1349 Policy, Planning and Support Services

#### Development Projects

#### Project 1089d LGSIP Support to Policy, Planning and Support

<b>Total</b>	<b>44,969</b>
<i>GoU Development</i>	44,969
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office furniture procured	231006 Furniture and Fixtures	72,820

#### *Cumulative Outputs Achieved by the end of the Quarter:*

- Office furniture for Ministers office purchased
- Office furniture for CLCD purchased

#### *Reasons for Variation in performance*

Zero release

<b>Total</b>	<b>72,820</b>
<i>GoU Development</i>	72,820
<i>External Financing</i>	0
<i>NTR</i>	0

#### *Outputs Provided*

#### Output: 13 4921 Policy, planning and monitoring services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Global LG Common Wealth Forum hosted.	221017 Subscriptions	193,721
	225001 Consultancy Services- Short-term	1,454,926
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227001 Travel Inland	30,504
Meetings for the Seventh Commonwealth Local Government	227004 Fuel, Lubricants and Oils	17,904
Conference forum hosted	228002 Maintenance - Vehicles	9,696

#### *Reasons for Variation in performance*

MoF released a supplementary to finance the conference, which was augmented by reallocations.

<b>Total</b>	<b>1,706,751</b>
<i>GoU Development</i>	1,706,751
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 4922 Ministry Support Services (Finance and Administration)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
JICA interventions enhanced and FAO phase out strategy followed up in Northern Uganda	221002 Workshops and Seminars	6,910
	227001 Travel Inland	100,633

#### *Cumulative Outputs Achieved by the end of the Quarter:*

- JICA and FAO coordination meetings conducted

#### *Reasons for Variation in performance*

Zero release in Qtr4.

<b>Total</b>	<b>107,543</b>
<i>GoU Development</i>	107,543
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 011 Ministry of Local Government

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
<b>Vote Function: 1349 Policy, Planning and Support Services</b>		
<i>Development Projects</i>		
<b>Project 1089d LGSIP Support to Policy, Planning and Support</b>		
<b>Output: 13 4924 LGs supported in the policy, planing and budgeting functions.</b>		
	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Planning ,budgeting and M&E functions in 70 districts and 22 MCs strengthened;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,929
	221002 Workshops and Seminars	111,564
	221003 Staff Training	44,714
Institutional support in ICT at MoLG and 75 Districts and 22 MCs provided.	221011 Printing, Stationery, Photocopying and Binding	155,766
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	225001 Consultancy Services- Short-term	240,832
<b>38 LGs to link their development plans to the NDP supported</b>	227001 Travel Inland	158,983
<b>Monitoring and evaluation of projects and programmes in 21 LGs conducted</b>	227002 Travel Abroad	31,871
	227004 Fuel, Lubricants and Oils	24,473
<b>45 LGs supported in MIS</b>	<b>Total</b>	<b>810,132</b>
<b>Reasons for Variation in performance</b>	<b>GoU Development</b>	<b>810,132</b>
Zero release in Qtr4	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>20,026,437</b>
	<b>Wage Recurrent</b>	<b>6,015,986</b>
	<b>Non Wage Recurrent</b>	<b>4,995,370</b>
	<b>GoU Development</b>	<b>9,015,082</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1321 District Administration and Development

#### Recurrent Programmes

#### Programme 08 District Administration Department

##### Outputs Provided

#### Output: 13 2101 Monitoring and Support Supervision of LGs.

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
14 LGs supported. JARD undertakings monitored. CAOs' implementation of Performance agreements monitored	211101 General Staff Salaries	975,689
	211103 Allowances	4,030
	221003 Staff Training	550
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Seventh common wealth local Government conference meetings conducted</b>	221008 Computer Supplies and IT Services	1,430
	221009 Welfare and Entertainment	255
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	0
On course	227001 Travel Inland	20,055
	227002 Travel Abroad	1,191
	227004 Fuel, Lubricants and Oils	2,310
	228002 Maintenance - Vehicles	659
	<b>Total</b>	<b>1,006,169</b>
	<b>Wage Recurrent</b>	<b>975,689</b>
	<b>Non Wage Recurrent</b>	<b>30,480</b>
	<b>NTR</b>	<b>0</b>

#### Output: 13 2104 Technical support and training of LG officials.

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
PDUs, PACs , Land Board and DSC set up and trained in 16 LGs. quarterly meeting with CAOs conducted.	211103 Allowances	3,060
	221002 Workshops and Seminars	400
	221003 Staff Training	1,560
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Meetings of CAOs and TCs and Municipal Councils conducted</b>	221017 Subscriptions	0
	227001 Travel Inland	36,356
<b>Reasons for Variation in performance</b>	227002 Travel Abroad	0
Under release	227004 Fuel, Lubricants and Oils	2,310
	<b>Total</b>	<b>43,685</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>43,685</b>
	<b>NTR</b>	<b>0</b>

#### Output: 13 2105 Strengthening local service delivery and development

##### Outputs Planned in Quarter:

No funds budgeted for this activity. Only 40% of budget released.

##### Actual Outputs Achieved in Quarter:

Nil activity

##### Reasons for Variation in performance

Creation of the two districts of Kagadi and Kakumiro was suspended

<b>Total</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Development Projects



# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1321 District Administration and Development

#### Development Projects

#### Project 1025 Energy for Rural Transformation Project - MoLG

##### Outputs Provided

**Output:** 13 2104 Technical support and training of LG officials.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
15 schools, 15 Health centres and 3 subcounties per district from 5 LGs assessed, trained and supplied with solar equipment	221002 Workshops and Seminars	16,333
	221003 Staff Training	5,445
	224002 General Supply of Goods and Services	155
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	3,778
<b>Procurement process for the solar packages in process</b>	228002 Maintenance - Vehicles	1,699
<i>Reasons for Variation in performance</i>		
Under release		
	<b>Total</b>	<b>27,411</b>
	<i>GoU Development</i>	<i>27,411</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Project 1066 District Livelihood Support Programme

##### Capital Purchases

**Output:** 13 2173 Roads, Streets and Highways

##### Outputs Planned in Quarter:

316kms of Community access roads constructed

##### Actual Outputs Achieved in Quarter:

Construction of second batch of community access roads 316 KM nearing completion

Design and documentation of batch 3 CARs completed

##### Reasons for Variation in performance

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output:** 13 2177 Purchase of Specialised Machinery & Equipment

##### Outputs Planned in Quarter:

equipments and materials procured for 4 LGs

##### Actual Outputs Achieved in Quarter:

Under procurement process

##### Reasons for Variation in performance

Under release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

##### Outputs Funded

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1321 District Administration and Development

*Development Projects*

#### Project 1066 District Livelihood Support Programme

Output: 13 2151 Support to LGs to deliver services.

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

45 boreholes have been completed in the programmed districts and 13,500 people are going to be served or benefit

Five motorized shallow wells constructed in bugiri and serving 1500

39 shallow wells constructed and serving 11,700 people

28 shallow wells constructed and serving 11,700 people

28 spring wells constructed and serving 7000 people  
Kibira gravity flow has been completed in kyenjojo and serving 2,100 people

236 demonstration sites have been established Land survey registration on going in the 13 pilot sub counties in the 13 programmed districts.

Procurement of agriculture In puts in the 13 programmed districts conducted

Procurement of food security agricultural inputs for mentored households in the programmed 13 districts on going

#### Reasons for Variation in performance

Under release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 13 2105 Strengthening local service delivery and development

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	6,491
40 rural households offered grants, trained and monitored	212101 Social Security Contributions (NSSF)	0
<b>Actual Outputs Achieved in Quarter:</b>	221002 Workshops and Seminars	8,191
Quarterly review and planning meetings conducted	221003 Staff Training	10,287
Procurement of FAL materials and administrative materials procured for programmed districts.	221011 Printing, Stationery, Photocopying and Binding	3,002
Annual planning meetings held	222001 Telecommunications	0
Procurement of food security agricultural inputs for mentored households in 13 programmed districts still on going	225001 Consultancy Services- Short-term	14,067
<b>Reasons for Variation in performance</b>	227001 Travel Inland	6,424
On course	227002 Travel Abroad	0
	228002 Maintenance - Vehicles	0
	<b>Total</b>	<b>48,462</b>
	<i>GoU Development</i>	48,462
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1321 District Administration and Development

*Development Projects*

#### **Project 1068 CAIP**

*Capital Purchases*

#### **Output: 13 2172 Government Buildings and Administrative Infrastructure**

##### *Outputs Planned in Quarter:*

Retentions paid for 115 Agro Shelters and 74 rural markets

##### *Actual Outputs Achieved in Quarter:*

**77 rural and road side markets constructed**

##### *Reasons for Variation in performance*

Operationalization of the agro facilities and extreme weather conditions

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### **Output: 13 2173 Roads, Streets and Highways**

##### *Outputs Planned in Quarter:*

Retention paid for rehabilitation of 1500 kms of community access roads

Retention paid for rehabilitation of 578 kms of district feeder roads

##### *Actual Outputs Achieved in Quarter:*

**Under batch B, 16266km of 1665 km of CARs completed and handed over**

**991.8 km out of 1,101 km of Batch C community access roads have been completed and handed over**

##### *Reasons for Variation in performance*

Limited capacity of contracted road contractors and extreme weather conditions

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### **Output: 13 2177 Purchase of Specialised Machinery & Equipment**

##### *Outputs Planned in Quarter:*

Continuation of installation of the remaining facilities

##### *Actual Outputs Achieved in Quarter:*

**A total of 106 assorted agro processing facilities out of the target of 123 have been installed**

**Extension grid to all the 71 sites have been completed**

##### *Reasons for Variation in performance*

Operationalization of the agro facilities and limited capacity of the contracted contractors

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1321 District Administration and Development

*Development Projects*

#### Project 1068 CAIP

*Outputs Provided*

**Output: 13 2106 Community Infrastructure Improvement (CAIP).**

#### Outputs Planned in Quarter:

Training of LGs in Mgt of agro-processing facilities mainstreaming of cross cutting issues conducted in 26 LGs. Monitoring and supervision conducted in 10 LGs

#### Actual Outputs Achieved in Quarter:

**36 agro processing facilities are operational and 35 have private operators**  
**23 farmer management committees in the 23 programmed districts have been formed**

#### Reasons for Variation in performance

Operationalization of the agro facilities and extreme weather conditions

Item	Spent
211103 Allowances	0
212101 Social Security Contributions (NSSF)	48,953
221011 Printing, Stationery, Photocopying and Binding	1,377
224002 General Supply of Goods and Services	1,700
227004 Fuel, Lubricants and Oils	200
<b>Total</b>	<b>52,229</b>
<b>GoU Development</b>	<b>52,229</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1069 Participatory Development Project

*Outputs Provided*

**Output: 13 2103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.**

#### Outputs Planned in Quarter:

Technical guidance and capacity building in decentralized planning provided to 20 LGs

#### Actual Outputs Achieved in Quarter:

**Nil activity**

#### Reasons for Variation in performance

Zero release

Item	Spent
211103 Allowances	3,500
221002 Workshops and Seminars	13,607
221003 Staff Training	448
225001 Consultancy Services- Short-term	33,212
227001 Travel Inland	9,751
227002 Travel Abroad	0
227004 Fuel, Lubricants and Oils	668
228002 Maintenance - Vehicles	8,231
<b>Total</b>	<b>69,417</b>
<b>GoU Development</b>	<b>69,417</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1073 LG Management and Service Delivery Programme

*Capital Purchases*

**Output: 13 2172 Government Buildings and Administrative Infrastructure**

#### Outputs Planned in Quarter:

Subcounty office blocks , staff houses , renovated and constructed.

#### Actual Outputs Achieved in Quarter:

**Nil activity**

#### Reasons for Variation in performance

World bank support ended in December 2012

**Total 0**

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1321 District Administration and Development

*Development Projects*

#### Project 1073 LG Management and Service Delivery Programme

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output:** 13 2176 Purchase of Office and ICT Equipment, including Software

*Outputs Planned in Quarter:*

*Actual Outputs Achieved in Quarter:*

Nil activity

*Reasons for Variation in performance*

World bank support ended in December 2012

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided*

**Output:** 13 2101 Monitoring and Support Supervision of LGs.

*Outputs Planned in Quarter:*

LGMSD implementation supervised in 28 LGs,

Civil works for IFMS installation undertaken in 6 districts

*Actual Outputs Achieved in Quarter:*

Nil activity

*Reasons for Variation in performance*

World bank support ended in December 2012

<i>Item</i>	<i>Spent</i>
211103 Allowances	1,840
212101 Social Security Contributions (NSSF)	935
221001 Advertising and Public Relations	1,451
221002 Workshops and Seminars	8,265
221003 Staff Training	8,343
225001 Consultancy Services- Short-term	34,853
227001 Travel Inland	12,565
227002 Travel Abroad	1,467
227004 Fuel, Lubricants and Oils	5,841
228002 Maintenance - Vehicles	9,123
<b>Total</b>	<b>84,681</b>
<i>GoU Development</i>	84,681
<i>External Financing</i>	0
<i>NTR</i>	0

**Output:** 13 2104 Technical support and training of LG officials.

*Outputs Planned in Quarter:*

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	210,799
225001 Consultancy Services- Short-term	78,120
227004 Fuel, Lubricants and Oils	34,017

*Actual Outputs Achieved in Quarter:*

Nil activity

*Reasons for Variation in performance*

World bank support ended in December 2012

<b>Total</b>	<b>122,936</b>
<i>GoU Development</i>	122,936
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1321 District Administration and Development

#### Development Projects

#### Project 1073 LG Management and Service Delivery Programme

Output: 13 2105 Strengthening local service delivery and development

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	17,912
6 LGs supported to implement supported to implement LED activities	263325 Contingency transfers	71,179

#### Actual Outputs Achieved in Quarter:

Monitoring of LED projects undertaken in 15 Districts

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>89,090</b>
<i>GoU Development</i>	89,090
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 2106 Community Infrastructure Improvement (CAIP).

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,500

#### Actual Outputs Achieved in Quarter:

NA

#### Reasons for Variation in performance

World bank support ended in December 2012

<b>Total</b>	<b>4,500</b>
<i>GoU Development</i>	4,500
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1087 CAIP II

##### Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	281504 Monitoring, Supervision and Appraisal of Capital Works	0
97 Shelters constructed for agro processing facilities		

#### Actual Outputs Achieved in Quarter:

Construction for the 95 agro processing shelters going

#### Reasons for Variation in performance

on course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 2173 Roads, Streets and Highways

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1321 District Administration and Development

*Development Projects*

#### **Project 1087 CAIP II**

##### **Outputs Planned in Quarter:**

Rehabilitation of 1500 kms of community access roads and 230 kms of district feeder roads undertaken

##### **Actual Outputs Achieved in Quarter:**

Works on the 1,454 km on batch A on have been completed and handed over to the respective districts, 140KM re-advertised. 40% of the 1,198.2 km of batch B ,community access roads are completed . 202.5 KM out of 230.4 KM of district feeder roads completed.

##### **Reasons for Variation in performance**

Limited capacity of the road contractors

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### **Output: 13 2177 Purchase of Specialised Machinery & Equipment**

##### **Outputs Planned in Quarter:**

##### **Actual Outputs Achieved in Quarter:**

Contracts signed for the agro processing facilities and the supply is expected in Sept2013

##### **Reasons for Variation in performance**

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

##### *Outputs Provided*

#### **Output: 13 2106 Community Infrastructure Improvement (CAIP).**

##### **Outputs Planned in Quarter:**

Infrastructure committees trained, and supervised 15LGs

##### **Actual Outputs Achieved in Quarter:**

Training conducted on the formed Infrastructure committees

##### **Reasons for Variation in performance**

On course

<i>Item</i>	<i>Spent</i>
212101 Social Security Contributions (NSSF)	47,632
224002 General Supply of Goods and Services	0
227001 Travel Inland	1,740
227004 Fuel, Lubricants and Oils	1,884
<b>Total</b>	<b>51,256</b>
<i>GoU Development</i>	<i>51,256</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### **Project 1088 Markets and Agriculture Trade Improvement Project**

*Capital Purchases*

#### **Output: 13 2172 Government Buildings and Administrative Infrastructure**

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1321 District Administration and Development

#### Development Projects

#### Project 1088 Markets and Agriculture Trade Improvement Project

##### Outputs Planned in Quarter:

7 markets constructed and supervised.VAT paid

##### Actual Outputs Achieved in Quarter:

Construction of the seven markets is on going.

##### Reasons for Variation in performance

On course

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 13 2105 Strengthening local service delivery and development**

##### Outputs Planned in Quarter:

Vendors capacity built in management and leadership skills in 7 urban markets

##### Actual Outputs Achieved in Quarter:

Re-building vendors capacity in management and leadership skills in 7 markets conducted

##### Reasons for Variation in performance

On course

<i>Item</i>	<i>Spent</i>
282091 Tax Account	0

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1089a LGSIP Support to District Development

#### Outputs Provided

**Output: 13 2102 Joint Annual Review of Decentralization (JARD).**

##### Outputs Planned in Quarter:

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	63,820
221011 Printing, Stationery, Photocopying and Binding	6,421
227001 Travel Inland	7,175
227004 Fuel, Lubricants and Oils	5,383
228002 Maintenance - Vehicles	3,339

##### Actual Outputs Achieved in Quarter:

Nil Activity

##### Reasons for Variation in performance

Under release

<b>Total</b>	<b>86,138</b>
<i>GoU Development</i>	86,138
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

#### Capital Purchases

**Output: 13 2173 Roads, Streets and Highways**



# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1321 District Administration and Development

#### Development Projects

#### Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

	Item	Spent
<b>Outputs Planned in Quarter:</b>	281504 Monitoring, Supervision and Appraisal of Capital Works	1,995
Engineering designs done Roads constructed .		

#### Actual Outputs Achieved in Quarter:

Procured consultants for designing Batch B Community, Access Roads (CARs), Agro-Processing Facilities (APFs) and rural markets

91 Infrastructure Management Committee (IMCs) formed and trained for Batch A , of which 261 were females and 624 males

Training conducted ( IMC ) in 25 districts out of 31 districts

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>1,995</b>
<b>GoU Development</b>	<b>1,995</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Vote Function: 1322 Local Council Development

#### Recurrent Programmes

#### Programme 03 Local Councils Development Department

#### Outputs Provided

Output: 13 2201 Local Government Councilors trained.

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	12,094
capacity enhancement workshop for LG councillors conducted on council rules of procedure in 22 LGs	211103 Allowances	3,330
	221002 Workshops and Seminars	19,879
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	0
<b>Nil activity conducted</b>	221009 Welfare and Entertainment	350
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	798
funds were reallocated to finance the Seventh Common wealth Local Government Conference	227001 Travel Inland	13,887
	227002 Travel Abroad	60
	227004 Fuel, Lubricants and Oils	2,760
	228002 Maintenance - Vehicles	1,117
	<b>Total</b>	<b>54,273</b>
	<b>Wage Recurrent</b>	<b>12,094</b>
	<b>Non Wage Recurrent</b>	<b>42,180</b>
	<b>NTR</b>	<b>0</b>

Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	0
Conflicts between appointed and elected officials in 10 LGs resolved, and LG trained on legislation	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	2,310

#### Actual Outputs Achieved in Quarter:

Nil activity

#### Reasons for Variation in performance

Under release

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1322 Local Council Development

*Recurrent Programmes*

#### *Programme 03 Local Councils Development Department*

<b>Total</b>	<b>2,310</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,310</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1323 Urban Administration and Development

*Recurrent Programmes*

#### *Programme 09 Urban Administration Department*

*Outputs Provided*

**Output: 13 2301 Monitoring and support to service delivery by Urban Councils.**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
10 urban councils supported and monitored	211101 General Staff Salaries	204,029
<i>Actual Outputs Achieved in Quarter:</i>	211103 Allowances	2,990
<b>Nil activity</b>	221003 Staff Training	775
<i>Reasons for Variation in performance</i>	221008 Computer Supplies and IT Services	1,984
Funds for Q4 were reallocated to finance the seventh LG common wealth conference	221009 Welfare and Entertainment	25
	221011 Printing, Stationery, Photocopying and Binding	448
	227001 Travel Inland	12,966
	227002 Travel Abroad	4,607
	227004 Fuel, Lubricants and Oils	2,310
	<b>Total</b>	<b>230,134</b>
	<i>Wage Recurrent</i>	<i>204,029</i>
	<i>Non Wage Recurrent</i>	<i>26,105</i>
	<i>NTR</i>	<i>0</i>

**Output: 13 2302 Technical support and training of Urban Councils**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
20 urban councils trained and given technical support	211103 Allowances	4,375
<i>Actual Outputs Achieved in Quarter:</i>	221002 Workshops and Seminars	6,255
<b>Nil activity conducted</b>	221003 Staff Training	8,454
<i>Reasons for Variation in performance</i>	227001 Travel Inland	30,082
Under release	227002 Travel Abroad	6,600
	227004 Fuel, Lubricants and Oils	1,400
	<b>Total</b>	<b>57,166</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>57,166</i>
	<i>NTR</i>	<i>0</i>

*Development Projects*

#### *Project 1070 Kampala Institutional and Infrastructure Developme*

*Capital Purchases*

**Output: 13 2373 Roads, Streets and Highways**

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1323 Urban Administration and Development

*Development Projects*

#### Project 1070 Kampala Institutional and Infrastructure Developme

**Outputs Planned in Quarter:**

Mandate transferred to KCCA

**Actual Outputs Achieved in Quarter:**

Mandate transferred to KCCA

**Reasons for Variation in performance**

Mandate transferred to KCCA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1072 Nakawa-Naguru Housing Estates Development

*Outputs Provided*

**Output:** 13 2301 Monitoring and support to service delivery by Urban Councils.

**Outputs Planned in Quarter:**

<i>Item</i>	<i>Spent</i>
225001 Consultancy Services- Short-term	163,998
227001 Travel Inland	7,460
227004 Fuel, Lubricants and Oils	1,290

**Actual Outputs Achieved in Quarter:**

Contractor is interfaced key Gou departments e.g. Ministry of Works, KCCA, Ministry of water and sought ideas for the master plan

**Reasons for Variation in performance**

Site hand over delayed

<b>Total</b>	<b>172,748</b>
<i>GoU Development</i>	<i>172,748</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1089e LGSIP Support to Urban Development

*Outputs Provided*

**Output:** 13 2302 Technical support and training of Urban Councils

**Outputs Planned in Quarter:**

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	5,970
227001 Travel Inland	3,830
263325 Contingency transfers	11,000

**Actual Outputs Achieved in Quarter:**

Nil activity conducted

**Reasons for Variation in performance**

Zero release

<b>Total</b>	<b>20,800</b>
<i>GoU Development</i>	<i>20,800</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1324 Local Government Inspection and Assessment

*Recurrent Programmes*

#### Programme 10 District Inspection Department

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1324 Local Government Inspection and Assessment

*Recurrent Programmes*

#### Programme 10 District Inspection Department

*Outputs Provided*

**Output: 13 2401 Inspection and monitoring of LGs**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
28 Districts inspected	211101 General Staff Salaries	121,235
	211103 Allowances	4,950
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	4,860
<b>National Assessment carried out</b>	221008 Computer Supplies and IT Services	193
	221009 Welfare and Entertainment	850
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	180
The last leg of National assessment was financed using these resources since we received zero release under QTr 4..	227001 Travel Inland	113,379
	227002 Travel Abroad	1,400
	227004 Fuel, Lubricants and Oils	3,594
	228002 Maintenance - Vehicles	1,959
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>252,599</b>
	<b>Wage Recurrent</b>	<b>121,235</b>
	<b>Non Wage Recurrent</b>	<b>131,365</b>
	<b>NTR</b>	<b>0</b>

**Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
7 weak LGs offered hands-on support in financial management.	211103 Allowances	2,940
	221003 Staff Training	5,330
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	192
<b>LG conference conducted.</b>	227001 Travel Inland	7,665
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	2,100
Under release		
	<b>Total</b>	<b>18,227</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,227</b>
	<b>NTR</b>	<b>0</b>

**Output: 13 2403 Annual National Assessment of LGs**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
feedback of the National assessment results	221002 Workshops and Seminars	10,113
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Nil activity conducted</b>		
<b>Reasons for Variation in performance</b>		
Resource constraints		
	<b>Total</b>	<b>10,113</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,113</b>
	<b>NTR</b>	<b>0</b>

**Output: 13 2404 LG local revenue enhancement initiatives implemented.**

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1324 Local Government Inspection and Assessment

*Recurrent Programmes*

#### **Programme 10 District Inspection Department**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
17 supported to implement recommendations arising out of the study on LG financing	211103 Allowances	4,850
	221002 Workshops and Seminars	8,639
<b>Actual Outputs Achieved in Quarter:</b>		
Nil activity conducted		
<b>Reasons for Variation in performance</b>		
Funds for Q4 reallocated to finance Seventh common wealth Local Government conference		
	<b>Total</b>	<b>13,490</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,490</b>
	<b>NTR</b>	<b>0</b>

#### **Programme 11 Urban Inspection Department**

*Outputs Provided*

**Output: 13 2401 Inspection and monitoring of LGs**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Routine and periodic inspection and audits carried out 50 Urban Councils	211101 General Staff Salaries	44,047
	211103 Allowances	5,095
	221003 Staff Training	3,490
<b>Actual Outputs Achieved in Quarter:</b>		
Nil activity conducted		
<b>Reasons for Variation in performance</b>		
Funds for Q4 were reallocated to finance Seventh common wealth local Government conference	221009 Welfare and Entertainment	700
	221011 Printing, Stationery, Photocopying and Binding	0
	227001 Travel Inland	108,539
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	2,675
	228002 Maintenance - Vehicles	3,623
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>168,168</b>
	<b>Wage Recurrent</b>	<b>44,047</b>
	<b>Non Wage Recurrent</b>	<b>124,121</b>
	<b>NTR</b>	<b>0</b>

**Output: 13 2402 Financial Management and Accountability in LGs Strengthened.**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
14Town Councils Trained and 8 Municipalities supported in the financial management	211103 Allowances	2,970
	227001 Travel Inland	2,775
	227004 Fuel, Lubricants and Oils	900
<b>Actual Outputs Achieved in Quarter:</b>		
5 LGs supported in financial management		
<b>Reasons for Variation in performance</b>		
Under release		
	<b>Total</b>	<b>6,645</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,645</b>
	<b>NTR</b>	<b>0</b>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1324 Local Government Inspection and Assessment

*Recurrent Programmes*

#### *Programme 11 Urban Inspection Department*

**Output:** 13 2404 LG local revenue enhancement initiatives implemented.

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
5 LGs supported in implementation of the recommendations on LG Financing	211103 Allowances	4,340
	221002 Workshops and Seminars	400
	221003 Staff Training	0
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Nil activity conducted</b>	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	1,380
<b>Reasons for Variation in performance</b>		
Under release		
	<b>Total</b>	<b>6,120</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,120</i>
	<i>NTR</i>	<i>0</i>

*Development Projects*

#### *Project 1089c LGSIP Support to Local Government Inspection*

*Outputs Provided*

**Output:** 13 2403 Annual National Assessment of LGs

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
	221002 Workshops and Seminars	13,214
	221011 Printing, Stationery, Photocopying and Binding	10,000
<b>Actual Outputs Achieved in Quarter:</b>		
<b>National assesment conducted in 56 Urban councils</b>	225001 Consultancy Services- Short-term	115,317
	227001 Travel Inland	17,445
<b>Reasons for Variation in performance</b>		
concluded	227004 Fuel, Lubricants and Oils	5,447
	228002 Maintenance - Vehicles	19,595
	<b>Total</b>	<b>181,018</b>
	<i>GoU Development</i>	<i>181,018</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### *Project 1155 Public governance and accountability programme*

*Outputs Provided*

**Output:** 13 2402 Financial Management and Accoutability in LGs Strengthened.

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
LGs Accounts and Audit staff trained. Consultancies procured .	221003 Staff Training	68,770
	227001 Travel Inland	1,000
Uganda Good Governance project implemented.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Accountants and Auditors training still on going in different institutions</b>		
<b>Reasons for Variation in performance</b>		
Expected financial support from DANIDA did not materiliase due to corruption malpractices within some Government offices		
	<b>Total</b>	<b>69,770</b>
	<i>GoU Development</i>	<i>69,770</i>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1324 Local Government Inspection and Assessment

*Development Projects*

#### Project 1155 Public governance and accountability programme

<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 1349 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Finance and Administration

*Outputs Provided*

#### Output: 13 4921 Policy, planning and monitoring services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Ministry's performance second quarter reports for FY 2012/13 are produced.	211101 General Staff Salaries	9,000
Ministerial retreat to discuss semi annual government report held	211103 Allowances	6,415
Ministerial and top management activities supported. Gender supervision and training conducted	213001 Medical Expenses (To Employees)	69,869
	213002 Incapacity, death benefits and funeral expenses	0
<b>Actual Outputs Achieved in Quarter:</b>		
Ministry's performance fourth quarter report for FY 2012/13 produced	221001 Advertising and Public Relations	300
Ministerial and top management activities supported	221002 Workshops and Seminars	2,390
Ministries annual budget estimates for FY 2013/14 were finalized and submitted	221003 Staff Training	4,000
	221007 Books, Periodicals and Newspapers	143
<b>Reasons for Variation in performance</b>	221008 Computer Supplies and IT Services	1,042
Under release	221009 Welfare and Entertainment	250
	221011 Printing, Stationery, Photocopying and Binding	1,905
	224002 General Supply of Goods and Services	13,513
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	13,707
	227002 Travel Abroad	12,500
	227004 Fuel, Lubricants and Oils	8,860
	228002 Maintenance - Vehicles	2,434
	<b>Total</b>	<b>146,328</b>
	<b>Wage Recurrent</b>	<b>9,000</b>
	<b>Non Wage Recurrent</b>	<b>137,328</b>
	<b>NTR</b>	<b>0</b>

#### Output: 13 4922 Ministry Support Services (Finance and Administration)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Utilities procured	211103 Allowances	11,288
Vehicles maintained	213001 Medical Expenses (To Employees)	543
Ministry's and LG human resource recruited, trained, and motivated	213002 Incapacity, death benefits and funeral expenses	531
Inter and intra government coordination enhanced. Training and supervision of gender mainstreaming conducted at the MoLG and for LGs	221001 Advertising and Public Relations	1,200
<b>Actual Outputs Achieved in Quarter:</b>		
Two top management meetings held	221002 Workshops and Seminars	11,388
Six senior management meetings held	221003 Staff Training	22,407
Three other management meetings held	221006 Commissions and Related Charges	631
<b>Reasons for Variation in performance</b>	221007 Books, Periodicals and Newspapers	6,790
Under release	221008 Computer Supplies and IT Services	75
	221009 Welfare and Entertainment	520
	221011 Printing, Stationery, Photocopying and Binding	48,227
	221012 Small Office Equipment	1,486

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
<b>Vote Function: 1349 Policy, Planning and Support Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Finance and Administration</b>		
	221016 IFMS Recurrent Costs	16,015
	222001 Telecommunications	11,438
	222002 Postage and Courier	72
	223003 Rent - Produced Assets to private entities	0
	223004 Guard and Security services	0
	223005 Electricity	0
	224002 General Supply of Goods and Services	73,976
	225001 Consultancy Services- Short-term	38
	227001 Travel Inland	4,727
	227002 Travel Abroad	2,800
	227004 Fuel, Lubricants and Oils	9,152
	228002 Maintenance - Vehicles	43,197
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>266,501</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>266,501</i>
	<i>NTR</i>	<i>0</i>

**Output: 13 49 24 LGs supported in the policy, planing and budgeting functions.**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
12 LGs supported on the application of HPPG.	211103 Allowances	5,679
16LGs supported in use of MIS systems	213001 Medical Expenses(To Employees)	393
<b>Actual Outputs Achieved in Quarter:</b>	213002 Incapacity, death benefits and funeral expenses	0
<b>Nil activity conducted</b>	221003 Staff Training	3,750
<b>Reasons for Variation in performance</b>	221008 Computer Supplies and IT Services	1,523
Under release	221009 Welfare and Entertainment	525
	221011 Printing, Stationery, Photocopying and Binding	1,385
	221012 Small Office Equipment	169
	224002 General Supply of Goods and Services	1,500
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	13,417
	227002 Travel Abroad	6,166
	227004 Fuel, Lubricants and Oils	1,400
	228002 Maintenance - Vehicles	12,554
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>48,461</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,461</i>
	<i>NTR</i>	<i>0</i>

### Programme 05 Internal Audit unit

*Outputs Provided*

**Output: 13 49 21 Policy, planning and monitoring services**



# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 05 Internal Audit unit

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Field inspections undertaken and fourth quarter internal audit report produced	211101 General Staff Salaries	3,007
	211103 Allowances	1,337
	213002 Incapacity, death benefits and funeral expenses	2,124
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Fourth quarter Audit report produced</b>	221002 Workshops and Seminars	16,415
	221003 Staff Training	3,379
	221008 Computer Supplies and IT Services	1,180
	221009 Welfare and Entertainment	350
	221011 Printing, Stationery, Photocopying and Binding	1,257
	227001 Travel Inland	18,149
	227002 Travel Abroad	3,696
	227004 Fuel, Lubricants and Oils	5,850
	228002 Maintenance - Vehicles	500
	<b>Total</b>	<b>57,243</b>
	<i>Wage Recurrent</i>	<i>3,007</i>
	<i>Non Wage Recurrent</i>	<i>54,237</i>
	<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 1089d LGSIP Support to Policy, Planning and Support

##### Capital Purchases

**Output: 13 4973 Roads, Streets and Highways**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
performance road equipment from China monitored in 10 LGs	281504 Monitoring, Supervision and Appraisal of Capital Works	8,575
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Nil activity</b>		
<b>Reasons for Variation in performance</b>		
Zero release in QTr4		
	<b>Total</b>	<b>8,575</b>
	<i>GoU Development</i>	<i>8,575</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
NIL	231004 Transport Equipment	180,226
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Nil</b>		
<b>Reasons for Variation in performance</b>		
Zero Release in Qtr4.		
	<b>Total</b>	<b>180,226</b>
	<i>GoU Development</i>	<i>180,226</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1349 Policy, Planning and Support Services

#### Development Projects

#### Project 1089d LGSIP Support to Policy, Planning and Support

#### Output: 13 4976 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
25 laptops procured and four desk computers plus two projectors	231005 Machinery and Equipment	5,131
<i>Actual Outputs Achieved in Quarter:</i>		
Nil activity		
<i>Reasons for Variation in performance</i>		
Zero release in Qtr4		
<b>Total</b>		<b>5,131</b>
<i>GoU Development</i>		<i>5,131</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

#### Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Office furniture for ministers office procured	231006 Furniture and Fixtures	18,442
office furniture for elcd procured		
<i>Actual Outputs Achieved in Quarter:</i>		
Nil activity		
<i>Reasons for Variation in performance</i>		
Zero release		
<b>Total</b>		<b>18,442</b>
<i>GoU Development</i>		<i>18,442</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

#### Outputs Provided

#### Output: 13 4921 Policy, planning and monitoring services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
preparation meetings conducted	221017 Subscriptions	13,527
	225001 Consultancy Services- Short-term	548,876
<i>Actual Outputs Achieved in Quarter:</i>		
Meetings for the Seventh Commonwealth Local Government Conference forum hosted	227001 Travel Inland	7,664
	227004 Fuel, Lubricants and Oils	4,619
	228002 Maintenance - Vehicles	2,258
<i>Reasons for Variation in performance</i>		
MoF released a supplementary to finance the conference, which was augmented by reallocations.		
<b>Total</b>		<b>576,944</b>
<i>GoU Development</i>		<i>576,944</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

#### Output: 13 4922 Ministry Support Services (Finance and Administration)

# Vote: 011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1349 Policy, Planning and Support Services

*Development Projects*

#### Project 1089d LGSIP Support to Policy, Planning and Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
conduct coordination meetings for JICA supported , and Support	221002 Workshops and Seminars	195
supervision on exit strategy followed up for the 7 supported FAO districts	227001 Travel Inland	18,084

#### *Actual Outputs Achieved in Quarter:*

JICA and FAO coordination meetings held

#### *Reasons for Variation in performance*

Zero release in Qtr4.

<b>Total</b>	<b>18,279</b>
<i>GoU Development</i>	18,279
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4924 LGs supported in the policy, planing and budgeting functions.**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support 18 LGs to link their development plans to the NDP	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Monitoring and Evaluation of projects and programmes in 20 LGs	221002 Workshops and Seminars	10,200
Printing and dissemination of planning guidelines for LGs and administrative units	221003 Staff Training	3,892
Maintaining and updating ICT equipment , ministry website and internet maintained	221011 Printing, Stationery, Photocopying and Binding	11,552
ICT support to 20 LGs in data management and LOGICs	225001 Consultancy Services- Short-term	44,669
Orientation on OBT	227001 Travel Inland	24,460
preparation and discussion retreats for Ministerial Policy statement quarterly reports	227002 Travel Abroad	0
Support to E-Govt and Local Area network infrastructure, and ICT frameworks rolled out. rights and Nutrition mainstreamed in LGs plans	227004 Fuel, Lubricants and Oils	4,071

#### *Actual Outputs Achieved in Quarter:*

Nil activity conducted

#### *Reasons for Variation in performance*

Zero release in Qtr4

<b>Total</b>	<b>98,843</b>
<i>GoU Development</i>	98,843
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>4,376,527</b>
<i>Wage Recurrent</i>	1,369,099
<i>Non Wage Recurrent</i>	1,018,535
<i>GoU Development</i>	1,988,893
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 011 Ministry of Local Government

## Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q4 Report
<b>1349 Policy, Planning and Support Services</b>	
○ <i>Recurrent Programmes</i>	
- 05 Internal Audit unit	Data In
- 01 Finance and Administration	Data In
○ <i>Development Projects</i>	
- 1089d LGSIP Support to Policy, Planning and Support	Data In
<b>1324 Local Government Inspection and Assessment</b>	
○ <i>Recurrent Programmes</i>	
- 10 District Inspection Department	Data In
- 11 Urban Inspection Department	Data In
○ <i>Development Projects</i>	
- 1155 Public governance and accountability programme	Data In
- 1089c LGSIP Support to Local Government Inspection	Data In
<b>1323 Urban Administration and Development</b>	
○ <i>Recurrent Programmes</i>	
- 09 Urban Administration Department	Data In
○ <i>Development Projects</i>	
- 1072 Nakawa-Naguru Housing Estates Development	Data In
- 1089e LGSIP Support to Urban Development	Data In
- 1070 Kampala Institutional and Infrastructure Developme	Data In
<b>1322 Local Council Development</b>	
○ <i>Recurrent Programmes</i>	
- 03 Local Councils Development Department	Data In
<b>1321 District Administration and Development</b>	
○ <i>Recurrent Programmes</i>	
- 08 District Administration Department	Data In
○ <i>Development Projects</i>	
- 1068 CAIP	Data In
- 1088 Markets and Agriculture Trade Improvement Project	Data In
- 1089a LGSIP Support to District Development	Data In
- 1073 LG Management and Service Delivery Programme	Data In
- 1025 Energy for Rural Transformation Project - MoLG	Data In
- 1066 District Livelihood Support Programme	Data In

# Vote: 011 Ministry of Local Government

## Checklist for OBT Submissions made during QUARTER 1 of following FY

- 1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	Data In
- 1087	CAIIP II	Data In
- 1069	Participatory Development Project	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>1324 Local Government Inspection and Assessment</b>	
○ <i>Development Projects</i>	
- 1155 Public governance and accountability programme	Data In
<b>1323 Urban Administration and Development</b>	
○ <i>Development Projects</i>	
- 1070 Kampala Institutional and Infrastructure Developme	Data In
<b>1321 District Administration and Development</b>	
○ <i>Development Projects</i>	
- 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	Data In
- 1088 Markets and Agriculture Trade Improvement Project	Data In
- 1087 CAIIP II	Data In
- 1073 LG Management and Service Delivery Programme	Data In
- 1068 CAIIP	Data In
- 1066 District Livelihood Support Programme	Data In
- 1025 Energy for Rural Transformation Project - MoLG	Data In

### NTR Releases and Expenditure

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1324 Local Government Inspection and Assessment	Data In	Data In	Data In
1323 Urban Administration and Development	Data In	Data In	Data In
1322 Local Council Development	Data In	Data In	Data In
1321 District Administration and Development	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In