

# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.569	8.569	8.569	8.280	100.0%	96.6%	96.6%
Non Wage	13.110	14.248	16.416	16.046	125.2%	122.4%	97.7%
Dev't. GoU	30.123	35.655	29.353	28.007	97.4%	93.0%	95.4%
Ext. Fin.	173.388	105.673	25.338	25.153	14.6%	14.5%	99.3%
<b>GoU Total</b>	<b>51.801</b>	<b>58.471</b>	<b>54.337</b>	<b>52.333</b>	<b>104.9%</b>	<b>101.0%</b>	<b>96.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>225.190</b>	<b>164.145</b>	<b>79.675</b>	<b>77.486</b>	<b>35.4%</b>	<b>34.4%</b>	<b>97.3%</b>
Arrears	4.603	0.563	8.643	8.519	187.8%	185.1%	98.6%
<b>Total Budget</b>	<b>229.792</b>	<b>164.708</b>	<b>88.318</b>	<b>86.005</b>	<b>38.4%</b>	<b>37.4%</b>	<b>97.4%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>229.792</b>	<b>164.708</b>	<b>88.318</b>	<b>86.005</b>	<b>38.4%</b>	<b>37.4%</b>	<b>97.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>225.190</b>	<b>164.145</b>	<b>79.675</b>	<b>77.486</b>	<b>35.4%</b>	<b>34.4%</b>	<b>97.3%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1317 Local Government Administration and Development	193.25	47.43	45.34	24.5%	23.5%	95.6%
Program: 1324 Local Government Inspection and Assessment	0.86	0.80	0.80	93.1%	92.9%	99.9%
Program: 1349 General Administration, Policy, Planning and Support Services	31.08	31.45	31.35	101.2%	100.9%	99.7%
<b>Total for Vote</b>	<b>225.19</b>	<b>79.68</b>	<b>77.49</b>	<b>35.4%</b>	<b>34.4%</b>	<b>97.3%</b>

### Matters to note in budget execution

The vote under performance on Development Budget was a result of limited replenishment by Development Partners, was due to progress on construction of capital development projects. The over performance on the Non-Wage was a result of supplementary release to cater for induction of LG councilors and purchase of stamps for LC1's.

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

#### (i) Major unspent balances

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<b>Programs , Projects</b>	
<b>Program 1317 Local Government Administration and Development</b>	
<b>0.189 Bn Shs</b>	<b>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>
Reason:	
<i>Items</i>	
<b>183,765,592.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<b>4,640,000.000 UShs</b>	312104 Other Structures
Reason:	
<b>400,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</b>
Reason:	
<i>Items</i>	
<b>3,670,480.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed invoices by garages	
<b>0.033 Bn Shs</b>	<b>SubProgram/Project :1509 Local Economic Growth (LEGS) Support Project</b>
Reason:	
<i>Items</i>	
<b>15,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>11,900,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>3,800,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>2,055,200.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>Program 1349 General Administration,Policy, Planning and Support Services</b>	
<b>0.362 Bn Shs</b>	<b>SubProgram/Project :13 Human Resource Department</b>
Reason: Unclaimed gratuity expenses	
<i>Items</i>	
<b>362,338,633.000 UShs</b>	213004 Gratuity Expenses
Reason: Unclaimed gratuity expenses	
<b>(ii) Expenditures in excess of the original approved budget</b>	

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<b>Program 1317 Local Government Administration and Development</b>	
<b>4.398 Bn Shs</b>	<i>SubProgram/Project :03 Local Councils Development Department</i>
Reason:	
<i>Items</i>	
<b>2,261,700,000.000 US\$</b>	263104 Transfers to other govt. Units (Current)
Reason: Supplementary Budget	
<b>2,152,528,000.000 US\$</b>	221002 Workshops and Seminars
Reason: Supplementary budget	
<b>Program 1349 General Administration, Policy, Planning and Support Services</b>	
<b>1.760 Bn Shs</b>	<i>SubProgram/Project :1307 Support to Ministry of Local Government</i>
Reason:	
<i>Items</i>	
<b>1,158,570,000.000 US\$</b>	312103 Roads and Bridges.
Reason:	
<b>655,000,004.000 US\$</b>	312101 Non-Residential Buildings
Reason:	
<b>1,300,000.000 US\$</b>	312213 ICT Equipment
Reason:	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 17 Local Government Administration and Development</b>			
<b>Responsible Officer: Director, Local Government Administration.</b>			
<b>Programme Outcome: Improved performance of Local Governments.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of LGs with requisite and functional institutional structures for carrying out their mandates.	Percentage	60%	63
<b>Programme : 24 Local Government Inspection and Assessment</b>			
<b>Responsible Officer: Director, Local Government Inspection</b>			
<b>Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of LGs meeting minimum conditions and performance measures.	Percentage	70%	62
<b>Programme : 49 General Administration,Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary/Finance &amp; Administration</b>			
<b>Programme Outcome: Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
2 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of budgeted financial resources provided and accounted for.	Percentage	100%	100%
% of policy, planning and budgeting processes successfully accomplished.	Percentage	80%	90%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 24 Local Government Inspection and Assessment</b>			
<b>Sub Programme : 10 District Inspection Department</b>			
<b>KeyOutPut : 01 Inspection and monitoring of LGs</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Districts and subcounties inspected	Number	127	127
<b>KeyOutPut : 03 Annual National Assessment of LGs</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of local governments meeting minimum conditions on service delivery	Number	127	127
<b>KeyOutPut : 04 LG local revenue enhancement initiatives implemented</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of local governments with improved Local Revenue collections	Number	30	7
<b>Sub Programme : 11 Urban Inspection Department</b>			
<b>KeyOutPut : 01 Inspection and monitoring of LGs</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Districts and subcounties inspected	Number	161	180

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KeyOutputPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of local governments with improved Local Revenue collections	Number	65	40
Programme : 49 General Administration,Policy, Planning and Support Services			
Sub Programme : 1307 Support to Ministry of Local Government			
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of staff (by gender) trained in Electronic document management system	Number	3	4

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1317 Local Government Administration and Development</b>	<b>23.90</b>	<b>30.17</b>	<b>28.14</b>	<b>126.2%</b>	<b>117.7%</b>	<b>93.3%</b>
<i>Class: Outputs Provided</i>	<i>5.72</i>	<i>9.97</i>	<i>9.88</i>	<i>174.3%</i>	<i>172.8%</i>	<i>99.1%</i>
131701 Monitoring and Support Supervision of LGs.	2.26	2.22	2.17	98.6%	96.3%	97.7%
131702 Joint Annual Review of Decentralization (JARD).	0.11	0.09	0.09	75.9%	75.9%	100.0%
131703 Technical support and training of LG officials.	3.04	7.39	7.35	242.7%	241.5%	99.5%
131705 Monitoring and support to service delivery by Urban Councils.	0.08	0.08	0.08	94.3%	94.2%	100.0%
131706 Technical support and training of Urban Councils	0.23	0.20	0.20	87.4%	87.1%	99.7%
<i>Class: Outputs Funded</i>	<i>0.05</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
131751 Support to LGs to deliver services	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>14.09</i>	<i>12.12</i>	<i>10.30</i>	<i>86.0%</i>	<i>73.1%</i>	<i>85.0%</i>
131772 Government Buildings and Administrative Infrastructure	13.75	11.78	10.15	85.7%	73.8%	86.1%
131777 Purchase of Specialised Machinery & Equipment	0.34	0.34	0.16	100.0%	46.0%	46.0%
<i>Class: Arrears</i>	<i>4.04</i>	<i>8.08</i>	<i>7.96</i>	<i>200.0%</i>	<i>196.9%</i>	<i>98.5%</i>
131799 Arrears	4.04	8.08	7.96	200.0%	196.9%	98.5%
<b>Program 1324 Local Government Inspection and Assessment</b>	<b>0.86</b>	<b>0.80</b>	<b>0.80</b>	<b>93.1%</b>	<b>92.9%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>0.86</i>	<i>0.80</i>	<i>0.80</i>	<i>93.1%</i>	<i>92.9%</i>	<i>99.9%</i>
132401 Inspection and monitoring of LGs	0.75	0.69	0.69	92.1%	92.0%	99.9%
132402 Financial Management and Accountability in LGs Strengthened	0.05	0.05	0.05	98.5%	98.5%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
132403 Annual National Assessment of LGs	0.01	0.01	0.01	100.0%	99.1%	99.1%
132404 LG local revenue enhancement initiatives implemented	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Program 1349 General Administration, Policy, Planning and Support Services</b>	<b>31.65</b>	<b>32.01</b>	<b>31.91</b>	<b>101.2%</b>	<b>100.8%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	<i>18.27</i>	<i>17.44</i>	<i>16.77</i>	<i>95.4%</i>	<i>91.8%</i>	<i>96.2%</i>
134919 Human Resource Management Services	13.15	13.06	12.40	99.3%	94.3%	95.0%
134920 Records Management Services	0.47	0.46	0.45	98.6%	97.6%	99.0%
134921 Policy, planning and monitoring services	0.07	0.06	0.06	86.7%	86.7%	100.0%
134922 Ministry Support Services (Finance and Administration)	3.18	2.57	2.57	80.9%	80.7%	99.8%
134923 Ministerial and Top Management Services	0.55	0.49	0.49	88.0%	87.9%	99.9%
134924 LGs supported in the policy, planing and budgeting functions.	0.84	0.80	0.80	94.4%	94.8%	100.4%
<i>Class: Capital Purchases</i>	<i>12.81</i>	<i>14.01</i>	<i>14.58</i>	<i>109.4%</i>	<i>113.8%</i>	<i>104.0%</i>
134972 Government Buildings and Administrative Infrastructure	1.42	1.42	1.35	100.0%	94.8%	94.8%
134973 Roads, Streets and Highways	0.70	1.90	1.86	271.4%	265.5%	97.8%
134975 Purchase of Motor Vehicles and Other Transport Equipment	4.56	4.56	4.56	100.0%	100.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.48	0.48	0.48	100.0%	100.3%	100.3%
134978 Purchase of Office and Residential Furniture and Fittings	0.65	0.65	0.63	100.0%	96.8%	96.8%
134979 Acquisition of Other Capital Assets	5.00	5.00	5.70	100.0%	114.0%	114.0%
<i>Class: Arrears</i>	<i>0.56</i>	<i>0.56</i>	<i>0.56</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
134999 Arrears	0.56	0.56	0.56	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>56.40</b>	<b>62.98</b>	<b>60.85</b>	<b>111.7%</b>	<b>107.9%</b>	<b>96.6%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>24.85</i>	<i>28.20</i>	<i>27.45</i>	<i>113.5%</i>	<i>110.5%</i>	<i>97.3%</i>
211101 General Staff Salaries	8.57	8.57	8.28	100.0%	96.6%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.73	0.73	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.28	0.28	0.26	100.0%	94.2%	94.2%
212102 Pension for General Civil Service	2.65	2.65	2.65	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.04	0.04	0.04	96.1%	96.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.07	0.07	88.9%	88.9%	100.0%
213004 Gratuity Expenses	1.52	1.52	1.16	100.0%	76.2%	76.2%
221001 Advertising and Public Relations	0.21	0.19	0.19	89.6%	88.0%	98.2%
221002 Workshops and Seminars	2.54	4.56	4.54	179.6%	179.0%	99.6%
221003 Staff Training	0.61	0.52	0.52	85.1%	84.9%	99.8%

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221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	54.3%	46.3%	85.3%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.03	60.6%	63.1%	104.1%
221009 Welfare and Entertainment	0.11	0.11	0.11	97.8%	97.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.35	0.34	95.6%	94.5%	98.9%
221012 Small Office Equipment	0.03	0.01	0.01	42.8%	42.8%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.04	0.04	65.1%	64.5%	99.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.5%	75.5%	100.0%
222001 Telecommunications	0.05	0.04	0.04	84.5%	84.5%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	69.2%	69.2%	100.0%
223003 Rent – (Produced Assets) to private entities	2.00	1.50	1.50	74.8%	74.8%	100.0%
223004 Guard and Security services	0.12	0.10	0.10	81.8%	81.7%	99.9%
223005 Electricity	0.15	0.14	0.14	92.0%	92.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	99.4%	99.4%
225001 Consultancy Services- Short term	0.66	0.66	0.66	100.0%	99.3%	99.3%
225002 Consultancy Services- Long-term	0.75	0.75	0.73	100.0%	96.7%	96.7%
227001 Travel inland	2.13	2.11	2.09	98.8%	98.2%	99.3%
227002 Travel abroad	0.30	0.23	0.22	75.6%	74.6%	98.6%
227004 Fuel, Lubricants and Oils	0.36	0.34	0.34	93.0%	92.4%	99.4%
228002 Maintenance - Vehicles	0.28	0.26	0.25	91.9%	89.4%	97.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	69.9%	69.9%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	98.4%	98.4%	100.0%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
291001 Transfers to Government Institutions	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>26.90</b>	<b>26.13</b>	<b>24.88</b>	<b>97.1%</b>	<b>92.5%</b>	<b>95.2%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.16	0.16	0.16	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	19.45	17.48	16.50	89.9%	84.9%	94.4%
312103 Roads and Bridges.	0.70	1.90	1.86	271.4%	265.5%	97.8%
312104 Other Structures	0.57	0.57	0.53	100.0%	93.9%	93.9%
312201 Transport Equipment	4.56	4.56	4.56	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.34	0.34	0.16	100.0%	46.0%	46.0%
312203 Furniture & Fixtures	0.65	0.65	0.63	100.0%	96.8%	96.8%
312213 ICT Equipment	0.48	0.48	0.48	100.0%	100.3%	100.3%
<b>Class: Arrears</b>	<b>4.60</b>	<b>8.64</b>	<b>8.52</b>	<b>187.8%</b>	<b>185.1%</b>	<b>98.6%</b>
321605 Domestic arrears (Budgeting)	4.60	8.64	8.52	187.8%	185.1%	98.6%
<b>Total for Vote</b>	<b>56.40</b>	<b>62.98</b>	<b>60.85</b>	<b>111.7%</b>	<b>107.9%</b>	<b>96.6%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1317 Local Government Administration and Development</b>	<b>23.90</b>	<b>30.17</b>	<b>28.14</b>	<b>126.2%</b>	<b>117.7%</b>	<b>93.3%</b>

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<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.05	0.04	0.04	80.7%	80.7%	100.0%
03 Local Councils Development Department	2.30	6.70	6.70	291.1%	291.2%	100.0%
08 District Administration Department	0.57	0.52	0.52	91.9%	91.9%	100.0%
09 Urban Administration Department	0.36	0.28	0.28	76.8%	76.6%	99.7%
12 Local Economic Development Department	0.09	0.03	0.03	33.0%	33.0%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	6.48	10.52	10.16	162.3%	156.8%	96.6%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.30	0.30	0.30	100.0%	98.8%	98.8%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	13.70	11.73	10.10	85.6%	73.7%	86.1%
1509 Local Economic Growth (LEGS) Support Project	0.06	0.06	0.03	100.0%	45.4%	45.4%
<b>Program 1324 Local Government Inspection and Assessment</b>	<b>0.86</b>	<b>0.80</b>	<b>0.80</b>	<b>93.1%</b>	<b>92.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.11	0.10	0.10	94.3%	93.5%	99.1%
10 District Inspection Department	0.41	0.38	0.38	92.5%	92.5%	100.0%
11 Urban Inspection Department	0.34	0.32	0.32	93.3%	93.3%	100.0%
<b>Program 1349 General Administration, Policy, Planning and Support Services</b>	<b>31.65</b>	<b>32.01</b>	<b>31.91</b>	<b>101.2%</b>	<b>100.8%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.30	3.62	3.62	84.3%	84.1%	99.8%
04 Policy & Planning Department	0.54	0.50	0.50	91.3%	91.9%	100.7%
05 Internal Audit unit	0.07	0.06	0.06	86.7%	86.7%	100.0%
13 Human Resource Department	13.11	13.00	12.35	99.2%	94.2%	95.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	13.62	14.82	15.38	108.8%	112.9%	103.8%
<b>Total for Vote</b>	<b>56.40</b>	<b>62.98</b>	<b>60.85</b>	<b>111.7%</b>	<b>107.9%</b>	<b>96.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 1317 Local Government Administration and Development</b>	<b>173.08</b>	<b>25.34</b>	<b>25.15</b>	<b>14.6%</b>	<b>14.5%</b>	<b>99.3%</b>
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	94.49	16.36	16.32	17.3%	17.3%	99.8%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	78.59	7.43	7.28	9.5%	9.3%	98.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	1.55	1.55	154.7%	154.7%	100.0%
<b>Grand Total:</b>	<b>173.08</b>	<b>25.34</b>	<b>25.15</b>	<b>14.6%</b>	<b>14.5%</b>	<b>99.3%</b>



# Vote:011 Ministry of Local Government

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

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

#### Recurrent Programmes

#### Subprogram: 02 Local Government Administration

#### Outputs Provided

#### Output: 01 Monitoring and Support Supervision of LGs.

Policies and strategies for LG administration formulated and Coordinated	Policies and strategies for LG administration formulated and Coordinated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	19,200
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,135

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>40,335</b>
Wage Recurrent	0
Non Wage Recurrent	40,335
AIA	0
<b>Total For SubProgramme</b>	<b>40,335</b>
Wage Recurrent	0
Non Wage Recurrent	40,335
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Local Councils Development Department

#### Outputs Provided

#### Output: 01 Monitoring and Support Supervision of LGs.

Performance of Local Council courts in 32 Local Governments monitored	Performance of Local Council courts in 34 Local Governments monitored	Item	Spent
Role of Local Governments councils from 10 Districts in Legislation i.e. enactment of ordinances and by-laws assessed	30,000 Councillors form 76 District LGs were inducted and trained standard rules of procedure	221003 Staff Training	1,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	3,990
		228002 Maintenance - Vehicles	2,976

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>87,966</b>
Wage Recurrent	0
Non Wage Recurrent	87,966
AIA	0

#### Output: 03 Technical support and training of LG officials.

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conflict in 24 affected local Governments resolved	Conflict in 27 affected local Governments resolved	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	80,000
	30,000 Councillors form 76 District LGs	213001 Medical expenses (To employees)	2,000
Elected local leaders (councilors) from 73 Local Governments trained on law enactment process (Legislation)	were inducted and trained standard rules of procedure	213002 Incapacity, death benefits and funeral expenses	3,500
Elected leaders and appointed staffs from 73 local Governments inducted and trained in their roles and responsibilities in service delivery	30,000 Councillors form 76 District LGs were inducted and trained standard rules of procedure	221002 Workshops and Seminars	4,172,528
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	925
		221009 Welfare and Entertainment	6,992
		221011 Printing, Stationery, Photocopying and Binding	9,250
		223005 Electricity	7,000
		227001 Travel inland	49,249
		227004 Fuel, Lubricants and Oils	8,800
		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

No variation  
No variation  
No variation

<b>Total</b>	<b>4,348,244</b>
Wage Recurrent	0
Non Wage Recurrent	4,348,244
AIA	0
<b>Total For SubProgramme</b>	<b>6,697,909</b>
Wage Recurrent	0
Non Wage Recurrent	6,697,909
AIA	0

### Recurrent Programmes

#### Subprogram: 08 District Administration Department

#### Outputs Provided

**Output: 01 Monitoring and Support Supervision of LGs.**

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Joint special investigations carried out in selected DLGs	Quarterly report on special investigations carried out in 2 DLGs of Mayuge and Kapchorwa .	<b>Item</b>	<b>Spent</b>
Quarterly performance of departments assessed in 100 Districts	Conducted Support Supervision in the following specified DLGs: Rakai, Kyotera, Lyantonde, Kasese, Kween, Kaabong, Lamwo, Buliisa, Hoima/Kikuube , and Rukungiri, Ntungamo, Oyam, Apac, Kwana, Bundibugyo, Buhweju, Ntoroko, Kabura mado, Amuria and Katakwi, Mityana, Kyenjojo, Kiboga, Kagadi, Masindi, Kiryandongo, Buliisa, Nakasongola, Butebo, Butaleja, Budaka, Pallisa, Serere, Soroti, Kumi and Ngora	211103 Allowances (Inc. Casuals, Temporary)	40,000
		213001 Medical expenses (To employees)	2,750
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		223005 Electricity	3,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	15,999
		228003 Maintenance – Machinery, Equipment & Furniture	12,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>195,749</b>
No variation		Wage Recurrent	0
No variation		Non Wage Recurrent	195,749
		<i>AIA</i>	0

### Output: 02 Joint Annual Review of Decentralization (JARD).

Sub Sector Review Meeting held and report produced	Preparatory meetings with respective Heads of departments conducted at MolG headquarters	<b>Item</b>	<b>Spent</b>
4 Quarterly meetings for CAOs and TCs held	Four Quarterly review meetings for CAOs and TCs held	221002 Workshops and Seminars	78,250
		223005 Electricity	6,810
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>85,060</b>
No variation		Wage Recurrent	0
NO variation		Non Wage Recurrent	85,060
		<i>AIA</i>	0

### Output: 03 Technical support and training of LG officials.

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
functionality of DSCs,CCs and TPCs assessed in 36 LGs and TPCs trained in 36 Local Governments trained in Government systems, policies and procedures	Quarterly report on functionality DSCs,CCs,TPCs and TPCs in 12 produced	<b>Item</b>	<b>Spent</b>
Technical Planning Committees for 36 Local Governments trained in Government systems, policies and procedures	Developed and supported implementation of LG-Performance Improvement Plans (PIPs) for 32 Local Governments listed below, Kalungu DLG, Sembabule DLG, Kisoro MC, Rubanda DLG, Bukwo DLG, Kotido MC, Nebbi MC, Kamuli DLG, Buyende DLG, Sironko DLG, Kapchorwa MC, Njeru MC, BugiriMC, Pallisa DLG, Butaleja DLG, Kween DLG, Manafwa DLG, Mityana DLG, Mukono MC, Budaka DLG, Kibuku DLG, Mbale DLG, Bulambuli DLG, Luuka DLG, Lugazi MC, Namayingo DLG, Busia DLG, Isingiro DLG and Makindye Ssabagabo MC. soroti, Ngora, Bukedea , Katakwi and Kumi were supported.	211103 Allowances (Inc. Casuals, Temporary)	45,000
		221002 Workshops and Seminars	39,605
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		223005 Electricity	3,175
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	17,959
		228002 Maintenance - Vehicles	20,000

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>239,239</b>
Wage Recurrent	0
Non Wage Recurrent	239,239
AIA	0
<b>Total For SubProgramme</b>	<b>520,048</b>
Wage Recurrent	0
Non Wage Recurrent	520,048
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Urban Administration Department

#### Outputs Provided

**Output: 05 Monitoring and support to service delivery by Urban Councils.**

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Local Government appointed staff and elected leaders in 20 Urban Local Governments mentored in service delivery. Actions taken by 20 Urban Councils in implementing Physical Development plans monitored . Local Governments staff and elected leaders Monitored to address service delivery Gaps identified.	26 Urban LGs of Jinja MC, Kaboong TC,Lamwo TC,Ntungamo MC,Mubende MC,Masindi MC,Mityana MC, Hoima mc,Busia MC, Iganga MC, Moroto MC, Entebbe MC,Butaleja TC, Malaba TC, Ntungamo MC,Njeru MC,Nansana MC, Kotido MC,Matany TC,Lyantonde TC,Rakai TC,Kyotera TC, Lukaya TC, Kalungu TC and Kalisizo TC Monitored and supported in service delivery 19 Urban Councils of Nazigo TC Kyamulibwa TC, Kasanje TC Kabujogera TC and Nakifuma-Naggalama TC, MCs of Kasese, Busia, Tororo, Moroto, Arua, Lugazi, Entebbe, Kabale, Kisoro, Hoima, FortPortal, Mityana, Mubende and Kumi monitored in Physical development planning, waste management, capacity building, progress on MATIP projects and street lighting monitored in implementing Physical Development Plans	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 25,000 5,000 2,650 36,000 4,973 1,756

### Reasons for Variation in performance

No variation  
No variation  
No variation

<b>Total</b>	<b>75,379</b>
Wage Recurrent	0
Non Wage Recurrent	75,379
<i>AIA</i>	0

### Output: 06 Technical support and training of Urban Councils

Guidance on and dissemination of relevant Laws, Policies and guidelines offered to 160 Urban Local Governments in the country Mayors and Town clerks of the 41 Municipal Councils trained in Municipal service delivery Political and Technical staff from five (5) regions trained in physical planning, hygiene and sanitation, climate change, LED and community mobilization	39 Urban Councils of Kamuli MC, Entebbe MC, Moroto MC, Jinja MC, Mbarara MC, Hoima MC, Tororo MC, Gulu MC,Kasese MC, Kira MC, Nansana MC and Masindi MC and town Councils were supported in physical planning, hygiene and sanitation, road labeling and startup fund implementation. Offered Technical support and Training on relevant laws , policies and guidelines consultative meetings for Municipalities to be elevated to cities were conducted. Reports for Mayors and TCs workshops and consultative meetings prepared and submitted to AO	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 30,000 2,500 2,200 159,000 2,342 4,303
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### Reasons for Variation in performance

No variation  
No variation  
No variation

<b>Total</b>	<b>200,344</b>
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# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	200,344
		AIA	0
		<b>Total For SubProgramme</b>	<b>275,723</b>
		Wage Recurrent	0
		Non Wage Recurrent	275,723
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Local Economic Development Department

##### Outputs Provided

##### Output: 03 Technical support and training of LG officials.

		Item	Spent
20 LGs trained in LED initiatives	Eleven(11) Local governments supervised in LED implementation	221011 Printing, Stationery, Photocopying and Binding	1,362
20 Local Governments supervised in LED Implementation		227001 Travel inland	19,990
		227004 Fuel, Lubricants and Oils	4,999
		228002 Maintenance - Vehicles	1,701

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>28,052</b>
Wage Recurrent	0
Non Wage Recurrent	28,052
AIA	0
<b>Total For SubProgramme</b>	<b>28,052</b>
Wage Recurrent	0
Non Wage Recurrent	28,052
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Support Supervision of LGs.

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Training and capacity building for key stakeholders conducted 2 progress review meetings conducted 4 Routine support supervision and monitoring visits conducted 2 Support supervision missions conducted	1 training held Nil 4 Routine support supervision and monitoring visits conducted Two Supervision and Support Missions conducted in November 2018 and May 2019	<b>Item</b> 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 264,546 9,200 10,000 100,000 94,995 89,060 600 40,000 5,000 64,000 475,098 160,000 80,000 80,000 79,674

### Reasons for Variation in performance

<b>Total</b>	<b>1,552,173</b>
GoU Development	1,552,173
External Financing	0
AIA	0

### Capital Purchases

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

10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works	10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 55% completion level of civil works	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 16,816,950
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### Reasons for Variation in performance

<b>Total</b>	<b>16,816,950</b>
GoU Development	495,360
External Financing	16,321,590
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Three high level value addition facilities for Busia, Arua and Soroti procured and installed	Works for Shelters for the Agro-Processing Equipment for Arua and Busia Market brought to 20% Completion. Procurement Process for Soroti facility still ongoing.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 156,234
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>156,234</b>
			GoU Development
			156,234
			External Financing
			0
			AIA
			0

### Arrears

#### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
		<b>Total</b>
		<b>0</b>
		GoU Development
		0
		External Financing
		0
		AIA
		0
		<b>Total For SubProgramme</b>
		<b>18,525,358</b>
		GoU Development
		2,203,768
		External Financing
		16,321,590
		AIA
		0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Support Supervision of LGs.

		Item	Spent
307 foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) establishedPilot mechanization technologies to 600 Farmer groups in 25 sub-counties InstalledAdditional 2000 households mentoredCascade training to additional 600 farmer groups on climate smart agronomic practices through Farmer Field School (FFS) demonstrations & Farming as a Business (FAAB) methodology providedTechnical backstopping of 150 Agriculture Extension Facilitators on climate smart agronomic practices provided	250 foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) establishedPilot mechanization technologies to 589 Farmer groups in 20 sub-counties InstalledAdditional 1459 households mentoredCascade training to additional 120 farmer groups on climate smart agronomic practices through Farmer Field School (FFS) demonstrations & Farming as a Business (FAAB) methodology providedTechnical backstopping of 130 Agriculture Extension Facilitators on climate smart agronomic practices was provided	221002 Workshops and Seminars	49,000
		221003 Staff Training	51,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	40,897
		224006 Agricultural Supplies	5,324,460
		225001 Consultancy Services- Short term	1,960,000
		227001 Travel inland	99,992
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	19,103
		228002 Maintenance - Vehicles	6,330

##### Reasons for Variation in performance



# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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<b>Total</b>	<b>7,580,782</b>
GoU Development	296,322
External Financing	7,284,460
AIA	0
<b>Total For SubProgramme</b>	<b>7,580,782</b>
GoU Development	296,322
External Financing	7,284,460
AIA	0

### Development Projects

#### Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

#### Outputs Provided

#### Output: 03 Technical support and training of LG officials.

Item	Spent
221001 Advertising and Public Relations	28,917
221002 Workshops and Seminars	19,032
221007 Books, Periodicals & Newspapers	840
221011 Printing, Stationery, Photocopying and Binding	20,000
222001 Telecommunications	2,000
222002 Postage and Courier	1,000
225001 Consultancy Services- Short term	26,000
225002 Consultancy Services- Long-term	250,000
227001 Travel inland	49,890
227002 Travel abroad	30,000
228002 Maintenance - Vehicles	17,841

### Reasons for Variation in performance

<b>Total</b>	<b>445,520</b>
GoU Development	445,520
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	11,198,464

### Reasons for Variation in performance

<b>Total</b>	<b>11,198,465</b>
GoU Development	9,651,821

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	1,546,644
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,643,984</b>
		GoU Development	10,097,340
		External Financing	1,546,644
		AIA	0

### Development Projects

#### Project: 1509 Local Economic Growth (LEGS) Support Project

##### Outputs Provided

##### Output: 03 Technical support and training of LG officials.

Project systems for LEGS rolled out in implementing districts, First cycle of infrastructure undertaken.

Item	Spent
221002 Workshops and Seminars	5,000
221011 Printing, Stationery, Photocopying and Binding	1,200
227001 Travel inland	13,100
227004 Fuel, Lubricants and Oils	7,945

##### Reasons for Variation in performance

<b>Total</b>	<b>27,245</b>
GoU Development	27,245
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,245</b>
GoU Development	27,245
External Financing	0
AIA	0

#### Program: 24 Local Government Inspection and Assessment

##### Recurrent Programmes

##### Subprogram: 06 LGs Inspection and Coordination

##### Outputs Provided

##### Output: 01 Inspection and monitoring of LGs

Inspection policies and strategies formulated and coordinated	Cordination and formation of Inspection policies and strategies; Quarterly Directorate report prepared and submitted to AO	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,000
		221008 Computer supplies and Information Technology (IT)	1,135
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	750
		227001 Travel inland	51,157
		227004 Fuel, Lubricants and Oils	11,972
		228002 Maintenance - Vehicles	6,159

# Vote:011 Ministry of Local Government

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

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

No variation

<b>Total</b>	<b>98,173</b>
Wage Recurrent	0
Non Wage Recurrent	98,173
AIA	0
<b>Total For SubProgramme</b>	<b>98,173</b>
Wage Recurrent	0
Non Wage Recurrent	98,173
AIA	0

### Recurrent Programmes

#### Subprogram: 10 District Inspection Department

#### Outputs Provided

#### Output: 01 Inspection and monitoring of LGs

127 Districts inspected for compliance with existing laws and regulations and reports produced	Compliance Inspection was undertaken in Eighty (80) District Local Governments	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	88,620
		213001 Medical expenses (To employees)	2,000
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	8,200
		221011 Printing, Stationery, Photocopying and Binding	4,922
		227001 Travel inland	180,280
		227004 Fuel, Lubricants and Oils	9,882
		228002 Maintenance - Vehicles	9,504

### Reasons for Variation in performance

<b>Total</b>	<b>306,458</b>
Wage Recurrent	0
Non Wage Recurrent	306,458
AIA	0

#### Output: 02 Financial Management and Accountability in LGs Strengthened

Hands on support provided to 40 weak Local Governments	Financial management support was provided to seventeen (17) District Local Governments that included; Mukono, Bugweri, Ngora, Bundibugyo, Rakai, Kabarole, Dokolo and Kole.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>30,000</b>
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# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0

### Output: 03 Annual National Assessment of LGs

Capacity of 127 LGs built in conducting internal assessment.	Performance improvement Plans (PIP)	Item	Spent
Capacity of 127 LGs in conducting internal assessment strengthened	Development support offered to 127 Local Governments	227001 Travel inland	9,915
<i>Reasons for Variation in performance</i>			

<b>Total</b>	<b>9,915</b>
Wage Recurrent	0
Non Wage Recurrent	9,915
AIA	0

### Output: 04 LG local revenue enhancement initiatives implemented

Capacity of 20 Districts in revenue enhancement built	Local revenue enhancement support was offered in seven (7) District Local Governments	Item	Spent
		227001 Travel inland	32,000
<i>Reasons for Variation in performance</i>			

<b>Total</b>	<b>32,000</b>
Wage Recurrent	0
Non Wage Recurrent	32,000
AIA	0
<b>Total For SubProgramme</b>	<b>378,372</b>
Wage Recurrent	0
Non Wage Recurrent	378,372
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Urban Inspection Department

##### Outputs Provided

#### Output: 01 Inspection and monitoring of LGs

Eight (8) special investigations (situational) conducted	Seven (7) Special investigations conducted	Item	Spent
Forty one (41) Municipalities and 222 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided	Twenty seven (27) Urban Local Governments (Municipalities) were inspected.	211103 Allowances (Inc. Casuals, Temporary)	78,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	5,047
		227001 Travel inland	175,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	6,669

#### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Only seven(7) Local Governments registered complaints that necessitated investigations

<b>Total</b>	<b>280,716</b>
Wage Recurrent	0
Non Wage Recurrent	280,716
<i>AIA</i>	0

### Output: 02 Financial Management and Accountability in LGs Strengthened

20 Municipalities and 90 Town Councils Supported in financial management	Financial Management and accountability back up support in conducted in thirteen (13) Municipal Councils and 3 Town Councils	<b>Item</b>	<b>Spent</b>
		213001 Medical expenses (To employees)	4,250
		223005 Electricity	5,000
		227001 Travel inland	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>19,250</b>
Wage Recurrent	0
Non Wage Recurrent	19,250
<i>AIA</i>	0

### Output: 04 LG local revenue enhancement initiatives implemented

15 Municipalities and 50 Town Councils Supported in Local Revenue Enhancement initiatives	Twenty (20) Urban Local governments supported in Local revenue enhancement initiative.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	20,000

Local Governments Sensitized on Government Policy on management of Public Service Vehicles parking Areas

#### Reasons for Variation in performance

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>319,966</b>
Wage Recurrent	0
Non Wage Recurrent	319,966
<i>AIA</i>	0

### Program: 49 General Administration, Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 22 Ministry Support Services (Finance and Administration)

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
contract and evaluation committee facilitated and contracts monitored at MoLG and LGs Disposal of obsolete machinery, equipment and furniture carried out. 20 key National and International meetings/ conferences on Local Governance and Decentralization attended 6 key National and International meetings/ conferences on Local Governance and Decentralization attended Ministry premises, vehicles, machinery and equipment cleaned, repaired and maintained Periodic financial and accountability reports and statements submitted to relevant institutions. Rental and utility obligations paid timely ICT functions in MoLG and 64 LGs supported	Contracts committee meetings were held and contract monitoring undertaken Disposed off the ministry obsolete assets that were stored on the fifth floor, procured a 40 feet storage container for storage of old ministry documents Participated in four (4) international meetings on Local Governance, decentralisation and localisation Six (6) National and International meetings/Conferences on Local Governance and decentralisation participated in Maintained sanitation and cleanliness around the Ministry premises, Serviced, repaired and maintained the ministry fleet, Procured window frost films for office windows Periodic financial and accountability reports and statements were submitted to relevant institutions  Responded to queries raised by the Public Administration Sector Audit Committee (PASAC) on a number of issues Rental and utility obligations met timely Installed CCTV security system cameras on all floors of the Ministry, Installed the clock in system for time management	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 116,000 10,000 30,998 27,679 8,000 7,750 60,000 50,000 10,500 24,988 32,700 7,000 1,495,000 98,037 93,000 59,646 60,000 239,836 38,561 45,000 20,000 20,863 11,810

### Reasons for Variation in performance

<b>Total</b>	<b>2,567,367</b>
Wage Recurrent	0
Non Wage Recurrent	2,567,367
<i>AIA</i>	0

Output: 23 Ministerial and Top Management Services

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
120 political & top Management supervision visits in 121 District Local Governments and 41 Municipalities conducted.	54 Political and Top management supervision visits undertaken in 340 Higher and Lower Local Governments	<b>Item</b>	<b>Spent</b>
6 cabinet memo / briefs submitted to the Executive / Parliament	Three (3) Cabinet memos were prepared and submitted to the executive	211103 Allowances (Inc. Casuals, Temporary)	88,030
12 Senior and 4 Top Management meetings held & facilitated	Sixteen (16) Senior management meetings and five (5) Top management meeting were held	213002 Incapacity, death benefits and funeral expenses	27,028
20 consultative meetings with partners on Local Government matters held	Five (5) consultative meetings with partners on Local Government matters held	221001 Advertising and Public Relations	28,659
42 Senior and Top Management meetings held & facilitated		221002 Workshops and Seminars	5,675
16 press / media briefings on Local Government issues held	Four (4) press /media briefings on Local Government issues were held	221017 Subscriptions	38,679
Best performing employees recognized and rewarded	Quarterly assessment of all F&A staff was conducted	223005 Electricity	20,000
24 key Local Government sector and other associated events presided over	Twelve (12) Local Government Sector and other associated events presided over	227001 Travel inland	171,812
6 core international / Regional meetings / conferences on Decentralisation and Local Government attended	Three (3) core international /regional/conferences on decentralisation and Local Government were attended	227002 Travel abroad	52,752
		227004 Fuel, Lubricants and Oils	32,225
		228002 Maintenance - Vehicles	20,567

### Reasons for Variation in performance

<b>Total</b>	<b>485,426</b>
Wage Recurrent	0
Non Wage Recurrent	485,426
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>3,052,793</b>
Wage Recurrent	0
Non Wage Recurrent	3,052,793
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Policy & Planning Department

#### Outputs Provided

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

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated. Policy guidance to 26 MoLG stakeholders provided, Plans, programs and projects in 20 District Local Governments monitored Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated. Policy guidance to MoLG stakeholders provided, Plans, programs and projects in 40 District Local Governments monitored.  Local Government planning data collection and management system revitalized and operationalized Decentralization Management Technical Working group meetings conducted. MPS and BFP retreats conducted Support supervision on LG plans & budgets implementation, Development programmes & projects. in 100 LGs.	Support supervision on LG plans and budgets implementation, Development Programmes and projects conducted in LGs specified below: Bukedea Namayingo, Mbale, Amuria, Bugiri, and Tororo; Second Quarter Performance Progress report for MOLG prepared and submitted, MPS FY2019/20 Compiled and submitted. Budget progress reports for the Ministry compiled and submitted. Data on staffing levels in LGs updated meetings to operationalise the sector were conducted 3 Quarterly Performance Progress reports for MOLG prepared and submitted, BFP, MPS FY2019/20 Compiled and submitted. Monitoring implementation of start up was conducted in 20 LLGS of Kasangati TC, Gombe TC, Ntenjeru Kisoga TC, Buwama TC, Kigando SC, Kibalinga Sc, Kasambya TC.....	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 72,000 2,000 52,141 11,895 2,718 8,500 133,000 3,000 154,016 36,948 24,400
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
No variation			
No variation			
		<b>Total</b>	<b>500,617</b>
		Wage Recurrent	0
		Non Wage Recurrent	500,617
		AIA	0
		<b>Total For SubProgramme</b>	<b>500,617</b>
		Wage Recurrent	0
		Non Wage Recurrent	500,617
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit unit

#### Outputs Provided

#### Output: 21 Policy, planning and monitoring services



# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 quarterly reports produced	4 quarterly reports produced	<b>Item</b>	<b>Spent</b>
Internal processes and procedures audited for performance according to Government policies and laws	Internal processes and procedures audited for performance according to Government policies and laws	211103 Allowances (Inc. Casuals, Temporary)	9,000
		213001 Medical expenses (To employees)	2,000
		221003 Staff Training	1,270
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	40,000
		227002 Travel abroad	1,905
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>64,175</b>
Wage Recurrent	0
Non Wage Recurrent	64,175
AIA	0
<b>Total For SubProgramme</b>	<b>64,175</b>
Wage Recurrent	0
Non Wage Recurrent	64,175
AIA	0

### Recurrent Programmes

**Subprogram: 13 Human Resource Department**

*Outputs Provided*

**Output: 19 Human Resource Management Services**

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance management for MoLG staff conducted	Performance management for MoLG staff conducted	<b>Item</b>	<b>Spent</b>
Client charter for MoLG developed		211101 General Staff Salaries	8,280,196
Welfare for MoLG staff provided	Welfare for MoLG staff provided	211103 Allowances (Inc. Casuals, Temporary)	15,000
Gender mainstreaming guidelines for the Local Government Sub-sector developed and disseminated		212102 Pension for General Civil Service	2,647,126
training module on Gender mainstreaming for the Local Government Sub-sector updated and disseminated	Presidential first track initiative on HIV/AIDS in western and eastern,central developed. Workshop for support staff on HIV/AIDS Conducted	213001 Medical expenses (To employees)	1,551
HIV/AIDS strategy at work place for the Local Government Sub-sector developed		213004 Gratuity Expenses	1,159,154
MoLG payrolls verified, updated and cleaned 12 times during the year	MoLG payrolls verified, updated and cleaned 12 times during the year	221002 Workshops and Seminars	20,000
Pension and Gratuity for retired former MoLG staff paid	former MoLG staff paid Pension and Gratuity for retired former MoLG staff paid	221003 Staff Training	47,000
Established MOLG staff emoluments verified and paid	381 MoLG staff emoluments verified and paid	221009 Welfare and Entertainment	2,000
MoLG staff trained	7 MoLG Staff are under going long term training	221011 Printing, Stationery, Photocopying and Binding	9,000
Technical Backstopping, monitoring and support supervision carried out in 30 District Local Governments	Technical Backstopping,monitoring and support supervision conducted in 7 LGs of Jinja, Bududa,Iganga,Mayuge, Sironko,Namutumba,Kibuku	221020 IPPS Recurrent Costs	18,865
		227001 Travel inland	52,984
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	3,900

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>12,280,777</b>
Wage Recurrent	8,280,196
Non Wage Recurrent	4,000,581
<i>AIA</i>	0

### Output: 20 Records Management Services

MoLG record management policies, procedures and regulations implemented	MoLG record management policies, procedures and regulations implemented	<b>Item</b>	<b>Spent</b>
Electronic Document Management System (EDMS) training conducted	4 staff were trained in Electronic Document Management and records management	211103 Allowances (Inc. Casuals, Temporary)	14,000
Technical support in record management to provided to 20 District Local Governments	Technical support in record management provided to 4LGs of	221003 Staff Training	2,000
Technical support in record management to provided to 20 District Local Governments	Arua,Zombo,Maracha and Moyo.	221009 Welfare and Entertainment	4,960
Technical support in record management to provided to 20 District Local Governments		222002 Postage and Courier	4,450
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

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

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

<b>Total</b>	<b>69,410</b>
Wage Recurrent	0
Non Wage Recurrent	69,410
AIA	0
<b>Total For SubProgramme</b>	<b>12,350,187</b>
Wage Recurrent	8,280,196
Non Wage Recurrent	4,069,991
AIA	0

### Development Projects

#### Project: 1307 Support to Ministry of Local Government

##### Outputs Provided

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

Clock-in System to manage staff attendance installed at MoLG headquarters.	Clock-in System to manage staff attendance installed at MoLG headquarters.	Item	Spent
		225001 Consultancy Services- Short term	120,000

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

##### Output: 20 Records Management Services

Electronic Document and Records Management Systems(EDRMS) Developed.	Procurement was Halted due to change in Ministry priorities	Item	Spent
		225001 Consultancy Services- Short term	385,267

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>385,267</b>
GoU Development	385,267
External Financing	0
AIA	0

##### Output: 24 LGs supported in the policy, planing and budgeting functions.

New staff inducted Training and Capacity Building for enhanced service delivery in MolG and LGs undertaken.	5 New recruited staff inducted Training and Capacity Building for enhanced service delivery in MolG and LGs undertaken.	Item	Spent
		221003 Staff Training	300,000

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>300,000</b>
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# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	300,000
		External Financing	0
		AIA	0

### Capital Purchases

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

Mpigi SMU (Shs0.5bn) projects co-funded; Planned LG infrastructure monitored & needs assessment for offices conducted(Shs 0.462), LGs offices constructed (Shs 0.7bn)	Mpigi SMU (Shs0.5bn) projects co-funded; Planned LG infrastructure monitored & needs assessment for offices conducted(Shs 0.462), LGs offices constructed (Shs 0.7bn)	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	162,000
		312101 Non-Residential Buildings	655,000
		312104 Other Structures	531,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,348,000</b>
GoU Development	1,348,000
External Financing	0
AIA	0

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

Two District Local Governments supported in construction of roads and to bridge two swamps to support service delivery	Two District Local Governments supported in construction of roads and to bridge two swamps to support service delivery	Item	Spent
		312103 Roads and Bridges.	1,858,570

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,858,570</b>
GoU Development	1,858,570
External Financing	0
AIA	0

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

26 Inspection vehicles procured	32 vehicles were Procured.	Item	Spent
		312201 Transport Equipment	4,560,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,560,000</b>
GoU Development	4,560,000
External Financing	0
AIA	0

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

60 Desktop Computers , 50 Laptops and 5 Heavy duty Photocopiers, clock in system, CCTV Cameras and other associated accessories procured to support service delivery at the Ministry of Local Government.	18Desktop Computers , 10 Laptops and 3Heavy duty Photocopiers, clock in system, CCTV Cameras and other associated accessories procured to support service delivery at the Ministry of Local Government.	Item	Spent
		312213 ICT Equipment	481,300

# Vote:011 Ministry of Local Government

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

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

No variation

	<b>Total</b>	<b>481,300</b>
GoU Development		481,300
External Financing		0
AIA		0

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

Partitioning for offices on Level five & assorted furniture & fittings for staff procured

Item	Spent
312203 Furniture & Fixtures	629,190

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>629,190</b>
GoU Development		629,190
External Financing		0
AIA		0

### Output: 79 Acquisition of Other Capital Assets

Startup for 204 New TCs      100Tcs supported in start up.

Item	Spent
312101 Non-Residential Buildings	5,700,000

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>5,700,000</b>
GoU Development		5,700,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>15,382,327</b>
GoU Development		15,382,327
External Financing		0
AIA		0

	<b>GRAND TOTAL</b>	<b>77,486,047</b>
Wage Recurrent		8,280,196
Non Wage Recurrent		16,046,155
GoU Development		28,007,002
External Financing		25,152,694
AIA		0

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 02 Local Government Administration

##### Outputs Provided

#### Output: 01 Monitoring and Support Supervision of LGs.

Quarterly Directorate report prepared and submitted to AO	Quarterly Directorate report prepared and submitted to AO for further management	<b>Item</b> 227001 Travel inland	<b>Spent</b> 3,310
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#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>3,310</b>
Wage Recurrent	0
Non Wage Recurrent	3,310
AIA	0
<b>Total For SubProgramme</b>	<b>3,310</b>
Wage Recurrent	0
Non Wage Recurrent	3,310
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Local Councils Development Department

##### Outputs Provided

#### Output: 01 Monitoring and Support Supervision of LGs.

Quarterly monitoring report on performance of Local Council courts in 6 LGs prepared & disseminated. Elected leaders from 2 LGs trained on standard rules of procedures	Quarterly monitoring report on performance of Local Council courts in 4 LGs prepared. Elected leaders from 76 LGs trained on standard rules of procedures	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 80,000 1,203
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#### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>81,203</b>
Wage Recurrent	0
Non Wage Recurrent	81,203
AIA	0

#### Output: 03 Technical support and training of LG officials.

Quarterly reports of 6 Districts on conflicts managed. Quarterly training report for 19 LGs elected leaders on legislation (& passing bye-laws). 19 Quarterly training report for LG elected leaders & appointed staff on roles & responsibilities.	Conflicts in 2 affected DLGS handled. 30000 LG Councillors inducted in 76 DLGS in the third phase of induction.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,821,958 1,300 1,261 30,249 2,074 6,920
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#### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
No variation			
No variation			
		<b>Total</b>	<b>2,863,763</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,863,763
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,206,666</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,206,666
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 District Administration Department

##### Outputs Provided

##### Output: 01 Monitoring and Support Supervision of LGs.

Quarterly report on special investigations carried out in selected DLGs prepared and submitted to AO. Quarterly report by DA on recommendations and submissions from 25 LGs prepared & submitted to AO	Quarterly report on special investigations carried out in selected DLGs prepared and submitted to AO. i. Disseminated guidelines for the creation of new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi-Okollo, Karengere and Kalaki ii. Developed and supported implementation of LG-PIPs of Iganga Municipality, Mayuge DLG	Item	Spent
		221009 Welfare and Entertainment	385
		221011 Printing, Stationery, Photocopying and Binding	3,586
		223005 Electricity	1,811
		227001 Travel inland	33,250
		227004 Fuel, Lubricants and Oils	2,357
		228003 Maintenance – Machinery, Equipment & Furniture	5,237

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>46,625</b>
Wage Recurrent	0
Non Wage Recurrent	46,625
AIA	0

##### Output: 02 Joint Annual Review of Decentralization (JARD).

Report for Quarterly CAO/TCs review meeting produced.	Quarterly meeting of CAOs and TCs was held on 10/05/19 at Hotel Africana	Item	Spent
	Circular of recommendations/resolutions drafted for PS' signature		
	Quarterly meeting of CAOs and TCs was held at Hotel Africana		

### Reasons for Variation in performance

No variation

NO variation

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0

### Output: 03 Technical support and training of LG officials.

Quarterly report on on training conducted in LGs and functionality assessment of DSCs, CCs and TPCs assessed in 12 LGs prepared and submitted to AO. Quarterly report on support provided to LGs document and presented to AO.

•Developed and supported implementation of LG-PIPs of Iganga Municipality, Mayuge DLG

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,371
227001 Travel inland	33,250
227004 Fuel, Lubricants and Oils	4,200
228002 Maintenance - Vehicles	12,599

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>54,419</b>
Wage Recurrent	0
Non Wage Recurrent	54,419
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>101,044</b>
Wage Recurrent	0
Non Wage Recurrent	101,044
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 09 Urban Administration Department

#### Outputs Provided

### Output: 05 Monitoring and support to service delivery by Urban Councils.

5 Urban Councils Monitored in implementing Physical Development plans. Local Governments staff and elected leaders Monitored to address service delivery Gaps identified.

2 Urban Councils Monitored in implementing Physical Development plans. 02 Local Governments staff and elected leaders Monitored to address service delivery Gaps identified.

Item	Spent
221009 Welfare and Entertainment	1,350
221011 Printing, Stationery, Photocopying and Binding	1,029
227001 Travel inland	16,661
227004 Fuel, Lubricants and Oils	1,723
228002 Maintenance - Vehicles	756

### Reasons for Variation in performance

No variation

No variation

No variation

<b>Total</b>	<b>21,519</b>
Wage Recurrent	0
Non Wage Recurrent	21,519
<i>AIA</i>	0

### Output: 06 Technical support and training of Urban Councils



# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly reports on 40 Urban LGs guided on relevant laws,policies and guidelines Workshop and consultative meeting report for Mayors and TCs prepared and submitted to AOInduction report for Political and Technical staff by UA on physical planning, LED, climate change prepared & submitted to AO.	Quarterly reports on 6 Urban LGs guided on relevant laws,policies and guidelines consultative meetings for Municipalities to be elevated to cities were conducted.	<b>Item</b> 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 52,538 303
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
No variation			
<b>Total</b>			<b>52,841</b>
Wage Recurrent			0
Non Wage Recurrent			52,841
AIA			0

### Outputs Funded

#### Output: 51 Support to LGs to deliver services

1 Local Government of Rwentuuha supported in physical infrastructure development	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
No variation		
<b>Total</b>		<b>0</b>
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0
<b>Total For SubProgramme</b>		<b>74,360</b>
Wage Recurrent		0
Non Wage Recurrent		74,360
AIA		0

### Recurrent Programmes

#### Subprogram: 12 Local Economic Development Department

##### Outputs Provided

#### Output: 03 Technical support and training of LG officials.

No. of technical staff and leaders in 10 LGs trained and supervised in LED	Five (5) Local governments supervised in LED implementation	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	499
		227001 Travel inland	1,942
		227004 Fuel, Lubricants and Oils	1,999
		228002 Maintenance - Vehicles	701
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>5,142</b>
Wage Recurrent			0

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	5,142
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,142</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,142
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
1 progress review meetings conducted	212101 Social Security Contributions	85,950
1 Routine support supervision and monitoring visits conducted	213001 Medical expenses (To employees)	9,200
	213002 Incapacity, death benefits and funeral expenses	5,000
	221001 Advertising and Public Relations	77,130
	221002 Workshops and Seminars	5,248
	221003 Staff Training	89,060
	221007 Books, Periodicals & Newspapers	600
	222001 Telecommunications	5,000
	225001 Consultancy Services- Short term	64,000
	225002 Consultancy Services- Long-term	475,098
	227001 Travel inland	10,000
	227002 Travel abroad	63,069
	227004 Fuel, Lubricants and Oils	40,000
	228002 Maintenance - Vehicles	48,078

### Reasons for Variation in performance

<b>Total</b>	<b>977,433</b>
GoU Development	977,433
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
11 markets 50 % completed	312101 Non-Residential Buildings	385,519
	10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 55% completion level of civil works	

### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>385,519</b>
		GoU Development	385,519
		External Financing	0
		AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Works for Shelters for the Agro-Processing Equipment for Arua and Busia Market brought to 20% Completion. Procurement Process for Soroti facility still ongoing.	156,234
312202 Machinery and Equipment	

### Reasons for Variation in performance

<b>Total</b>	<b>156,234</b>
GoU Development	156,234
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,519,187</b>
GoU Development	1,519,187
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

### Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
77 foundation seed demonstrations established.	100 foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established	221003 Staff Training 21,160
150 farmer groups supported with pilot mechanisation technologies.	Pilot mechanization technologies to 168 Farmer groups in 20 sub-counties Installed	221008 Computer supplies and Information Technology (IT) 20,000
500 households mentored.	Additional 749 households mentored	221011 Printing, Stationery, Photocopying and Binding 40,897
150 farmer groups supported with demonstrations for climate smart agronomic practices through FFS.	Cascade training to additional 120 farmer groups on climate smart agronomic practices through Farmer Field School (FFS) demonstrations & Farming as a Business (FAAB) methodology provided	227001 Travel inland 20,586
39 agriculture extension facilitators equipped and supported on climate smart agronomic practices.	Technical backstopping of 30 Agriculture Extension Facilitators on climate smart agronomic practices was provided	227002 Travel abroad 10,000
		227004 Fuel, Lubricants and Oils 863
		228002 Maintenance - Vehicles 4,071

### Reasons for Variation in performance

<b>Total</b>	<b>117,577</b>
GoU Development	117,577
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction works for the markets completed.		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 73 Roads, Streets and Highways</b>			
Completion of additional 350km of CARS;	350km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Handover of completed sites by contractor.	Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed 10 Automatic Weather stations in the project areas installed Pilot road water harvesting technologies in 2 sites installed	Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>117,577</b>
		GoU Development	117,577
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

##### Outputs Provided

**Output: 03 Technical support and training of LG officials.**

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	16,517
		221002 Workshops and Seminars	8,632
		221007 Books, Periodicals & Newspapers	840
		221011 Printing, Stationery, Photocopying and Binding	121
		222001 Telecommunications	2,000
		222002 Postage and Courier	1,000
		225001 Consultancy Services- Short term	26,000
		225002 Consultancy Services- Long-term	250,000
		227001 Travel inland	19,890
		227002 Travel abroad	30,000
		228002 Maintenance - Vehicles	2,841
		<b>Total</b>	<b>357,841</b>
		GoU Development	357,841
		External Financing	0
		AIA	0

*Reasons for Variation in performance*

### Capital Purchases

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

	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	7,913,570
	<b>Total</b>	<b>7,913,570</b>
	GoU Development	7,913,570
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>8,271,411</b>
	GoU Development	8,271,411
	External Financing	0
	AIA	0

*Reasons for Variation in performance*

### Development Projects

#### Project: 1509 Local Economic Growth (LEGS) Support Project

##### Outputs Provided

#### Output: 03 Technical support and training of LG officials.

Technical studies and support supervision conducted in 4LGS	Technical studies and support supervision conducted in 2LGS	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	7,325

*Reasons for Variation in performance*

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>8,525</b>
		GoU Development	8,525
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,525</b>
		GoU Development	8,525
		External Financing	0
		AIA	0

### Program: 24 Local Government Inspection and Assessment

#### Recurrent Programmes

#### Subprogram: 06 LGs Inspection and Coordination

##### Outputs Provided

##### Output: 01 Inspection and monitoring of LGs

Quarterly Directorate report prepared and submitted to AO	Quarterly Directorate report prepared and submitted to AO	Item	Spent
		221009 Welfare and Entertainment	748
		221011 Printing, Stationery, Photocopying and Binding	1,330
		227001 Travel inland	13,615
		227004 Fuel, Lubricants and Oils	2,800
		228002 Maintenance - Vehicles	1,052

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>19,545</b>
Wage Recurrent	0
Non Wage Recurrent	19,545
AIA	0
<b>Total For SubProgramme</b>	<b>19,545</b>
Wage Recurrent	0
Non Wage Recurrent	19,545
AIA	0

#### Recurrent Programmes

#### Subprogram: 10 District Inspection Department

##### Outputs Provided

##### Output: 01 Inspection and monitoring of LGs

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
31 Districts inspected for compliance with existing laws and regulations and reports produced	Compliance Inspection was undertaken in Eight (8) District Local Governments of Mukono,Bugweri,Ngara,Bundibugyo, Rakai,Kabarole, Dokolo and Kole	<b>Item</b> 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 800 1,250 3,200 2,925 63,041 1,754

### Reasons for Variation in performance

<b>Total</b>	<b>72,970</b>
Wage Recurrent	0
Non Wage Recurrent	72,970
AIA	0

### Output: 02 Financial Management and Accountability in LGs Strengthened

Identification & Hands on support provided to 10 weak Local Governments	Financial management support was provided to Eight (8) District Local Governments of Mukono,Bugweri,Ngara,Bundibugyo, Rakai,Kabarole, Dokolo and Kole.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 5,775
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### Reasons for Variation in performance

<b>Total</b>	<b>5,775</b>
Wage Recurrent	0
Non Wage Recurrent	5,775
AIA	0

### Output: 03 Annual National Assessment of LGs

.	The activity was conducted during Quarter 3.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 1,959
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### Reasons for Variation in performance

<b>Total</b>	<b>1,959</b>
Wage Recurrent	0
Non Wage Recurrent	1,959
AIA	0

### Output: 04 LG local revenue enhancement initiatives implemented

Capacity of 5 Districts in revenue enhancement built and revenue enhancement plans prepared.	Local revenue enhancement support was offered in two(2) District Local Governments of Mbale and Kapchorwa	<b>Item</b> 227001 Travel inland	<b>Spent</b> 8,840
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### Reasons for Variation in performance

<b>Total</b>	<b>8,840</b>
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# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,840
		AIA	0
		<b>Total For SubProgramme</b>	<b>89,544</b>
		Wage Recurrent	0
		Non Wage Recurrent	89,544
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Urban Inspection Department

##### Outputs Provided

##### Output: 01 Inspection and monitoring of LGs

Two (2) special investigations (situational) conducted Forty one (41) Municipalities and 55 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided	Conducted one (1) special investigation in Kabale Municipal Council Undertook monitoring and inspection in four(4) Municipal councils of Kotido, Mbale, Bugiri and Fortportal. One Town Council of Hamurwa in Rubanda district was also monitored. Monitoring and inspection reports are available.	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2
		227001 Travel inland	65,000
		227004 Fuel, Lubricants and Oils	2,426
		228002 Maintenance - Vehicles	1,169

##### Reasons for Variation in performance

Only seven(7) Local Governments registered complaints that necessitated investigations

	<b>Total</b>	<b>71,097</b>
	Wage Recurrent	0
	Non Wage Recurrent	71,097
	AIA	0

##### Output: 02 Financial Management and Accountability in LGs Strengthened

05 Municipalities and 24 Town Councils Supported in financial management	Five (05) Municipalities ( Kapchorwa, Nebbi, Kisoro, Nansana and Moroto) were supported in financial management and accountability	<b>Item</b>	<b>Spent</b>
		213001 Medical expenses (To employees)	604
		223005 Electricity	877
		227001 Travel inland	1,925

##### Reasons for Variation in performance

	<b>Total</b>	<b>3,406</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,406
	AIA	0

##### Output: 04 LG local revenue enhancement initiatives implemented

3 Municipalities and 14 Town Councils Supported in Local Revenue Enhancement initiatives	Five (05) Municipalities ( Kapchorwa, Nebbi, Kisoro, Nansana and Moroto) were supported in Local revenue enhancement initiatives	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	3,850

##### Reasons for Variation in performance



# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>3,850</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,850
		AIA	0
		<b>Total For SubProgramme</b>	<b>78,353</b>
		Wage Recurrent	0
		Non Wage Recurrent	78,353
		AIA	0

### Program: 49 General Administration, Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 22 Ministry Support Services (Finance and Administration)

		Item	Spent
Disposal of obsolete machinery, equipment and furniture carried out. 2 key National and International meetings/conferences on Local Governance and Decentralization attended Ministry premises, vehicles, machinery and equipment cleaned, repaired and maintained Rental and utility obligations paid timely ICT functions in MoLG and 16 LGs supported	Nine(9) contracts committee meetings were held Disposed off the ministry obsolete assets that were stored on the fifth floor, procured a 40 feet storage container for storage of old ministry documents Maintained sanitation and cleanliness around the Ministry premises, Serviced, repaired and maintained the ministry fleet, Procured window frost films for office windows Compiled internal Audit reports for Quarters 1, 2 and 3 Responded to queries raised by the Public Administration Sector Audit Committee (PASAC) on a number of issues Paid rent for the ministry premises Installed CCTV security system cameras on all floors of the Ministry, Installed the clock in system for time management	221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	10,179 7,214 17,625 10,800 497,132 3,473 22,460 53,036 10,663 8,650 1,000 80

#### Reasons for Variation in performance

	<b>Total</b>	<b>642,311</b>
	Wage Recurrent	0
	Non Wage Recurrent	642,311
	AIA	0

#### Output: 23 Ministerial and Top Management Services

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 political & top Management supervision visits in 32 District Local Governments and 11 Municipalities conducted.1 cabinet memo / briefs submitted to the Executive / Parliament5 consultative meetings with partners on Local Government matters held3 Senior and 1 Top Management meetings held & facilitated4 press / media briefings on Local Government issues heldQuarterly assessment for staff conducted.6 key Local Government sector and other associated events presided over2 core international / Regional meetings / conferences on Decentralisation and Local Government attended	Two(2) Senior management meetings and One (1) Top management meeting were held  Quarterly assessment of all F&A staff was conducted Held a Top management retreat on Operationalization of the sector	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 221017 Subscriptions 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 6,003 2,025 8,650 25,922 7,600 1,764

### Reasons for Variation in performance

	<b>Total</b>	<b>51,963</b>
	Wage Recurrent	0
	Non Wage Recurrent	51,963
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>694,274</b>
	Wage Recurrent	0
	Non Wage Recurrent	694,274
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Policy & Planning Department

#### Outputs Provided

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

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated. Policy guidance to MoLG stakeholders provided, Plans, programs and projects in 10 District Local Governments monitored. Preparation of Budget, budget progress reports for the Ministry, Development projects profiled and appraised, and reports coordinated. Policy guidance to MoLG stakeholders provided, Plans, programs and projects in 12 District Local Governments monitored. Local Government planning data collection and management system revitalized and operationalized Quarterly Decentralization Management Technical Working group meeting conducted. Support supervision on LG plans & budgets implementation, Development programmes & projects in 20 LGs.	Project proposal on Rural poverty eradication done. third Quarter Performance Progress report for MOLG prepared and submitted, MPS FY2019/20 Compiled and submitted. Data on staffing levels in Various local Governments was successfully updated. meetings to operationalise the sector were conducted Approved estimates finalised and submitted to parliament. Monitoring implementation of start up was conducted in 10 LGS of Kasangati TC, Gombe TC, Ntenjeru , Kisoga TC, Kyamuliibwa, TC, Gombe TC, Buwama TC, Kigando SC, Kibalinga Sc, Kasambya TC.....	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,000 40,003 52,109 13,948 9,150

### Reasons for Variation in performance

No variation  
No variation  
No variation  
No variation

<b>Total</b>	<b>117,210</b>
Wage Recurrent	0
Non Wage Recurrent	117,210
AIA	0
<b>Total For SubProgramme</b>	<b>117,210</b>
Wage Recurrent	0
Non Wage Recurrent	117,210
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit unit

##### Outputs Provided

#### Output: 21 Policy, planning and monitoring services

One (1) quarterly audit report prepared and submitted. Quarterly report on MoLG internal control processes and procedures in compliance to Government policies and laws prepared.	quarterly audit report prepared and submitted to AO. Quarterly report on MoLG internal control processes and procedures in compliance to Government policies and laws prepared.	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 374 750 7,700 943
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### Reasons for Variation in performance

No variation

**Total 9,767**

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,767
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,767</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,767
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Human Resource Department

##### Outputs Provided

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

Performance management for MoLG staff conducted	Performance management for MoLG staff conducted	Item	Spent
Welfare for MoLG staff provided	conducted	211101 General Staff Salaries	2,188,703
Gender mainstreaming guidelines for the Local Government Sub-sector developed and disseminated	Sensitization conducted in LGs to inform the communities their rights in respect of service delivery	212102 Pension for General Civil Service	855,994
Training module on Gender mainstreaming for the Local Government Sub-sector updated and disseminated.	Welfare for MoLG staff provided in Q4	213001 Medical expenses (To employees)	500
HIV/AIDS strategy at work place for the Local Government Sub-sector developed	Equal treatment for all staff Maternity leave for staff	213004 Gratuity Expenses	474,963
MoLG payrolls verified, updated and cleaned during the year	Workshop to sensitize support staff on HIV/AIDS conducted.	221009 Welfare and Entertainment	374
Pension and Gratuity for retired former MoLG staff paid	MoLG wage and Pension payrolls verified, updated and cleaned	221011 Printing, Stationery, Photocopying and Binding	3,683
Established MOLG staff emoluments verified and paid	former MoLG staff paid Pension and Gratuity for retired former MoLG staff paid	221020 IPPS Recurrent Costs	1,365
MoLG staff trained	Technical	227001 Travel inland	12,984
Backstopping, monitoring and support supervision carried out in 7 District Local Governments	Molg staff undertook long term training for both male and female staff	227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	4,745
		228002 Maintenance - Vehicles	1,902

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>3,555,212</b>
Wage Recurrent	2,188,703
Non Wage Recurrent	1,366,510
AIA	0

##### Output: 20 Records Management Services

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MoLG record management policies, procedures and regulations implementedElectronic Document Management System (EDMS) training conductedTechnical support in record management to provided to 3 District Local Governments Technical support in record management to provided to 3 District Local Governments	MoLG record management policies, procedures and regulations implemented 4 staff were trained in Electronic Document Management S and records management Technical support in record management provided Technical support in record management to provided to 3 District Local Governments	<b>Item</b> 221009 Welfare and Entertainment 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 1,510 2,200 12,000

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>15,710</b>
Wage Recurrent	0
Non Wage Recurrent	15,710
AIA	0
<b>Total For SubProgramme</b>	<b>3,570,922</b>
Wage Recurrent	2,188,703
Non Wage Recurrent	1,382,220
AIA	0

### Development Projects

#### Project: 1307 Support to Ministry of Local Government

##### Outputs Provided

#### Output: 19 Human Resource Management Services

.	Clock-in System to manage staff attendance installed at MoLG headquarters.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 120,000
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

#### Output: 20 Records Management Services

.		<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 385,267
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>385,267</b>
GoU Development	385,267
External Financing	0
AIA	0

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 24 LGs supported in the policy, planing and budgeting functions.</b>			
new staff inducted Training and Capacity Building for enhanced service delivery in MolG and LGs undertaken.		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Ongoing LG infrastructure monitored, needs assessment for offices conducted, LGs offices constructed SMU Mpigi LEGS Co-funded, LG office and road infrastructure supported.	SMU Mpigi Co-funded, LG office	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	16,510
		312104 Other Structures	17,000
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>33,510</b>
		GoU Development	33,510
		External Financing	0
		AIA	0
<b>Output: 73 Roads, Streets and Highways</b>			
.	Agri-Led Initiatives supported	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	1,158,570
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>1,158,570</b>
		GoU Development	1,158,570
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	26 Vehicles procured	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	4,332,586
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>4,332,586</b>
		GoU Development	4,332,586
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	18 Desktop Computers, 12 Laptop Computers, CCTV camera system installed at Ministry Headquarters	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 86,618
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>86,618</b>
			GoU Development
			86,618
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Partitioning for 5th Floor south Wing to create more office space Undertaken.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 531,824
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>531,824</b>
			GoU Development
			531,824
			External Financing
			0
			AIA
			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
51 New TCs facilitated	Monitoring of start Up for Beneficiary TCS Undertaken.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>6,648,374</b>
			GoU Development
			6,648,374
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>26,535,210</b>
			Wage Recurrent
			2,188,703
			Non Wage Recurrent
			7,781,434
			GoU Development
			16,565,073
			External Financing
			0
			AIA
			0