

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 (UShs Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.569	9.615	9.058	112.2%	105.7%	94.2%
Non Wage	13.421	13.421	12.359	100.0%	92.1%	92.1%
Devt. GoU	18.949	15.676	15.449	82.7%	81.5%	98.5%
Ext. Fin.	137.494	100.553	96.329	73.1%	70.1%	95.8%
GoU Total	40.938	38.712	36.865	94.6%	90.1%	95.2%
Total GoU+Ext Fin (MTEF)	178.432	139.265	133.194	78.0%	74.6%	95.6%
Arrears	0.507	7.507	7.506	1480.1%	1479.9%	100.0%
Total Budget	178.939	146.772	140.700	82.0%	78.6%	95.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.939	146.772	140.700	82.0%	78.6%	95.9%
Total Vote Budget Excluding Arrears	178.432	139.265	133.194	78.0%	74.6%	95.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1317 Local Government Administration and Development	141.48	103.48	98.78	73.1%	69.8%	95.5%
Program: 1324 Local Government Inspection and Assessment	1.28	1.28	1.07	100.0%	84.0%	84.0%
Program: 1349 Policy, Planning and Support Services	35.67	34.51	33.34	96.7%	93.5%	96.6%
Total for Vote	178.43	139.26	133.19	78.0%	74.6%	95.6%

Matters to note in budget execution

The implementation of most planned activities was affected by COVID-19 Lock-down

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1317 Local Government Administration and Development	
0.010 Bn Shs	SubProgram/Project :02 Local Government Administration

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Reason: Delayed procurement process	
<i>Items</i>	
10,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: delayed procurement process	
0.011 Bn Shs	<i>SubProgram/Project :03 Local Councils Development Department</i>
Reason: Activity Implementation affected by CORVID 19 lock-down	
<i>Items</i>	
8,385,000.000 UShs	221012 Small Office Equipment
Reason: Activity Implementation affected by CORVID 19 lock-down	
2,485,791.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activity Implementation affected by CORVID 19 lock-down	
0.092 Bn Shs	<i>SubProgram/Project :08 District Administration Department</i>
Reason: Activity implementation was affected by COVID19 lock-down	
<i>Items</i>	
40,735,080.000 UShs	227001 Travel inland
Reason: Activity implementation was affected by COVID19 lock-down	
34,244,635.000 UShs	221002 Workshops and Seminars
Reason: Activity implementation was affected by COVID19 lock-down	
8,500,000.000 UShs	221012 Small Office Equipment
Reason:	
8,000,000.000 UShs	221003 Staff Training
Reason: Activity implementation was affected by COVID19 lock-down	
798,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.012 Bn Shs	<i>SubProgram/Project :09 Urban Administration Department</i>
Reason: Activity implementation was affected by COVID19 lock-down	
<i>Items</i>	
6,116,455.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: delayed procurement process	
2,890,000.000 UShs	221003 Staff Training
Reason: Activity implementation was affected by COVID19 lock-down	
2,775,000.000 UShs	221012 Small Office Equipment
Reason: delayed procurement process due to COVID lockdown	

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0.035 Bn Shs	<i>SubProgram/Project :12 Local Economic Development Department</i>
	Reason: Activity implementation was affected by COVID19 lock-down
<i>Items</i>	
15,840,000.000 UShs	225001 Consultancy Services- Short term
	Reason: activity not undertaken
13,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Activity implementation was affected by COVID19 lock-down
4,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: delayed procurement process
2,000,000.000 UShs	228004 Maintenance – Other
	Reason: delayed procurement process
0.079 Bn Shs	<i>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
	Reason: Activity implementation was affected by COVID19 lock-down
<i>Items</i>	
25,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: funds reserved for training materials for demarcation of markets,however delayed by COVID lockdown
23,708,758.000 UShs	228002 Maintenance - Vehicles
	Reason: dealyed invoicing by service providers
15,108,604.000 UShs	221003 Staff Training
	Reason: Activity implementation was affected by COVID19 lock-down
15,034,194.000 UShs	221002 Workshops and Seminars
	Reason: Activity implementation was affected by COVID19 lock-down
600,000.000 UShs	224004 Cleaning and Sanitation
	Reason: dealyed procurement process
0.021 Bn Shs	<i>SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i>
	Reason: Activity implementation was affected by COVID19 lock-down
<i>Items</i>	
12,037,500.000 UShs	227002 Travel abroad
	Reason: Activity implementation was affected by COVID19 lock-down
9,011,230.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: delayed procurement process
0.159 Bn Shs	<i>SubProgram/Project :1509 Local Economic Growth (LEGS) Support Project</i>

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Reason: Activity implementation was affected by COVID19 lock-down	
<i>Items</i>	
65,070,359.000 UShs	227001 Travel inland
Reason: Activity implementation was affected by COVID19 lock-down	
64,000,000.000 UShs	211102 Contract Staff Salaries
Reason:	
15,000,000.000 UShs	221002 Workshops and Seminars
Reason: Activity implementation was affected by COVID19 lock-down	
12,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Activity implementation was affected by COVID19 lock-down	
3,000,000.000 UShs	222002 Postage and Courier
Reason:	
Program 1324 Local Government Inspection and Assessment	
0.028 Bn Shs	SubProgram/Project :06 LGs Inspection and Coordination
Reason: Activity implementation was affected by COVID19 lock-down	
<i>Items</i>	
15,160,690.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activity implementation was affected by COVID19 lock-down	
8,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Activity implementation was affected by COVID19 lock-down	
2,500,000.000 UShs	221002 Workshops and Seminars
Reason: Activity implementation was affected by COVID19 lock-down	
2,174,999.000 UShs	221012 Small Office Equipment
Reason: Activity implementation was affected by COVID19 lock-down	
0.085 Bn Shs	SubProgram/Project :10 District Inspection Department
Reason: Activity implementation was affected by COVID19 lock-down	
<i>Items</i>	
82,708,630.000 UShs	227001 Travel inland
Reason: Activity implementation was affected by COVID19 lock-down	
2,620,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.080 Bn Shs	SubProgram/Project :11 Urban Inspection Department
Reason: Activity implementation was affected by COVID19 lock-down	

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<i>Items</i>	
79,632,450.000 UShs	227001 Travel inland Reason: Activity implementation was affected by COVID19 lock-down
Program 1349 Policy, Planning and Support Services	
0.051 Bn Shs	SubProgram/Project :01 Finance and Administration Reason: Activity implementation was affected by COVID19 lock-down
<i>Items</i>	
26,609,500.000 UShs	227002 Travel abroad Reason: Activity implementation was affected by COVID19 lock-down
14,260,833.000 UShs	221002 Workshops and Seminars Reason: Activity implementation was affected by COVID19 lock-down
10,266,286.000 UShs	221003 Staff Training Reason: Activity implementation was affected by COVID19 lock-down
0.026 Bn Shs	SubProgram/Project :04 Policy & Planning Department Reason: Activity implementation was affected by COVID19 lock-down
<i>Items</i>	
21,000,000.000 UShs	221003 Staff Training Reason: Activity implementation was affected by COVID19 lock-down
4,740,000.000 UShs	221012 Small Office Equipment Reason:
0.008 Bn Shs	SubProgram/Project :13 Human Resource Department Reason: Activity implementation was affected by COVID19 lock-down
<i>Items</i>	
7,892,750.000 UShs	221012 Small Office Equipment Reason: Activity implementation was affected by COVID19 lock-down
0.031 Bn Shs	SubProgram/Project :1307 Support to Ministry of Local Government Reason:
<i>Items</i>	
24,628,000.000 UShs	225001 Consultancy Services- Short term Reason: dealyed procurement process
6,131,700.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: dealyed procurement process
(ii) Expenditures in excess of the original approved budget	

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 17 Local Government Administration and Development			
Responsible Officer: Director, Local Government Administration.			
Programme Outcome: Improved performance of Local Governments.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of LGs with requisite and functional institutional structures for carrying out their mandates.	Percentage	70%	72%
Programme : 24 Local Government Inspection and Assessment			
Responsible Officer: Director, Local Government Inspection			
Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of LGs meeting minimum conditions and performance measures.	Percentage	70%	77%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary/Finance & Administration			
Programme Outcome: Effective and efficient Ministry administration and support services;			
Strengthened and coordinated policy and planning processes.			
Sector Outcomes contributed to by the Programme Outcome			
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 2019/20	Actuals By END Q4
% of policy, planning and budgeting processes successfully accomplished.	Percentage	85%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 17 Local Government Administration and Development
Sub Programme : 03 Local Councils Development Department

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KeyOutPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of district local councils monitored	Number	134	72
KeyOutPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of registered conflicts resolved	Percentage	85%	100%
Sub Programme : 08 District Administration Department			
KeyOutPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of LGs monitored in implementation of performance agreements	Number	60	88
% of recommendations from quartely CAOs meetings implemented	Percentage	60%	80%
No. of monitoring reports on LG administration produced	Number	20	21
No. of strategic LG administrative guidelines developed	Number	3	3
KeyOutPut : 02 Joint Annual Review of Decentralization (JARD).			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of subsector review meetings conducted	Number	4	4
KeyOutPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of LGs supported and trained on LED implementation	Number	40	44
No. of district committees and commissions trained	Number	60	65
Sub Programme : 12 Local Economic Development Department			
KeyOutPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of monitoring reports on LG administration produced	Number	4	8
No. of strategic LG administrative guidelines developed	Number	1	1
KeyOutPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of LGs supported and trained on LED implementation	Number	4	16
Sub Programme : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			

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KeyOutPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of monitoring reports on LG administration produced	Number	4	3
Sub Programme : 1509 Local Economic Growth (LEGS) Support Project			
KeyOutPut : 01 Monitoring and Support Supervision of LGs.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of district local councils monitored	Number	16	24
No. of strategic LG administrative guidelines developed	Number	2	2
KeyOutPut : 03 Technical support and training of LG officials.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of LGs supported and trained on LED implementation	Number	8	20
Programme : 24 Local Government Inspection and Assessment			
Sub Programme : 06 LGs Inspection and Coordination			
KeyOutPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Districts and subcounties inspected	Number	160	99
No. of MCs, TCs, and divisions inspected	Number	50	56
No. of strategic LG inspection guidelines formulated	Number	3	3
Sub Programme : 10 District Inspection Department			
KeyOutPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Districts and subcounties inspected	Number	134	98
No. of MCs, TCs, and divisions inspected	Number	41	30
No. of strategic LG inspection guidelines formulated	Number	4	2
KeyOutPut : 02 Financial Management and Accountability in LGs Strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of LGs supported in financial management	Number	40	32
No. of MCs, TCs, and Divisions supported in financial management	Number		45

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KeyOutPut : 03 Annual National Assessment of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of local governments meeting minimum conditions on service delivery	Number	130	99
KeyOutPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of local governments with improved Local Revenue collections	Number	30	33
Sub Programme : 11 Urban Inspection Department			
KeyOutPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Districts and subcounties inspected	Number		56
No. of MCs, TCs, and divisions inspected	Number	100	77
No. of strategic LG inspection guidelines formulated	Number		1
KeyOutPut : 02 Financial Management and Accountability in LGs Strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of LGs supported in financial management	Number		52
No. of MCs, TCs, and Divisions supported in financial management	Number	60	73
KeyOutPut : 04 LG local revenue enhancement initiatives implemented			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of local governments with improved Local Revenue collections	Number	60	62
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 22 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of top and senior management meetings conducted	Number	8	25
KeyOutPut : 23 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of ICT supervised at MoLG and LGs	Number	20	24
Sub Programme : 04 Policy & Planning Department			

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KeyOutPut : 24 LGs supported in the policy, planing and budgeting functions.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of LGs Monitored on projects and programmes	Number	50	65
No. of monitoring reports produced	Number	4	4
Statistical abstract compiled	Number	1	1
Sub Programme : 05 Internal Audit unit			
KeyOutPut : 21 Policy, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of internal audit reports produced	Number	4	4
Sub Programme : 13 Human Resource Department			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of staff(by gender) trained	Number	15	25
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	2
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of staff (by gender) trained in Electronic document management system	Number	4	4
Sub Programme : 1307 Support to Ministry of Local Government			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of staff(by gender) trained	Number	10	25
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	3
KeyOutPut : 21 Policy, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of internal audit reports produced	Number	4	4
KeyOutPut : 22 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of top and senior management meetings conducted	Number	6	25

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KeyOutPut : 24 LGs supported in the policy, planing and budgeting functions.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of LGs Monitored on projects and programmes	Number	40	45
No. of monitoring reports produced	Number	4	4
Statistical abstract compiled	Number	1	1

Performance highlights for the Quarter

80 TCS supported with start up for the entire year. and also 7 new cities approved by parliament

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	3.99	9.93	9.46	248.9%	236.9%	95.2%
<i>Class: Outputs Provided</i>	3.80	2.75	2.27	72.3%	59.8%	82.7%
131701 Monitoring and Support Supervision of LGs.	2.46	1.59	1.34	64.8%	54.4%	83.9%
131702 Joint Annual Review of Decentralization (JARD).	0.20	0.20	0.16	100.0%	80.2%	80.2%
131703 Technical support and training of LG officials.	0.64	0.54	0.39	85.4%	61.1%	71.6%
131705 Monitoring and support to service delivery by Urban Councils.	0.16	0.16	0.15	100.0%	93.6%	93.6%
131706 Technical support and training of Urban Councils	0.23	0.23	0.22	100.0%	94.0%	94.0%
131709 Policies, Guidelines and Strategies developed	0.12	0.03	0.03	20.8%	20.8%	100.0%
<i>Class: Outputs Funded</i>	0.05	0.05	0.05	100.0%	99.0%	99.0%
131751 Support to LGs to deliver services	0.03	0.03	0.02	100.0%	98.0%	98.0%
131752 Support to Urban Service Delivery	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.14	0.13	0.13	94.8%	94.2%	99.4%
131772 Government Buildings and Administrative Infrastructure	0.12	0.12	0.12	100.0%	99.3%	99.3%
131776 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	63.7%	63.7%	100.0%
<i>Class: Arrears</i>	0.00	7.00	7.00	700.0%	700.0%	100.0%
131799 Arrears	0.00	7.00	7.00	700.0%	700.0%	100.0%
Program 1324 Local Government Inspection and Assessment	1.28	1.28	1.07	100.0%	84.0%	84.0%
<i>Class: Outputs Provided</i>	1.28	1.28	1.07	100.0%	84.0%	84.0%
132401 Inspection and monitoring of LGs	1.04	1.04	0.90	100.0%	86.9%	86.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
132402 Financial Management and Accountability in LGs Strengthened	0.07	0.07	0.04	100.0%	60.3%	60.3%
132403 Annual National Assessment of LGs	0.02	0.02	0.01	100.0%	69.5%	69.5%
132404 LG local revenue enhancement initiatives implemented	0.06	0.06	0.03	100.0%	45.9%	45.9%
132405 Policies, Guidelines, Strategies developed	0.10	0.10	0.09	100.0%	93.8%	93.8%
Program 1349 Policy, Planning and Support Services	36.18	35.01	33.84	96.8%	93.5%	96.7%
<i>Class: Outputs Provided</i>	<i>20.72</i>	<i>21.25</i>	<i>19.99</i>	<i>102.5%</i>	<i>96.5%</i>	<i>94.1%</i>
134919 Human Resource Management Services	14.27	15.18	14.09	106.4%	98.8%	92.8%
134920 Records Management Services	0.13	0.13	0.12	100.0%	92.7%	92.7%
134921 Policy, planning and monitoring services	0.40	0.34	0.34	85.1%	84.3%	99.0%
134922 Ministry Support Services (Finance and Administration)	3.92	3.70	3.67	94.3%	93.6%	99.2%
134923 Ministerial and Top Management Services	0.92	0.92	0.89	100.0%	96.2%	96.2%
134924 LGs supported in the policy, planing and budgeting functions.	1.08	0.97	0.89	90.2%	82.2%	91.1%
<i>Class: Capital Purchases</i>	<i>14.95</i>	<i>13.26</i>	<i>13.34</i>	<i>88.7%</i>	<i>89.2%</i>	<i>100.7%</i>
134972 Government Buildings and Administrative Infrastructure	8.90	8.34	8.42	93.7%	94.6%	101.1%
134973 Roads, Streets and Highways	0.30	0.30	0.30	100.0%	100.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	99.5%	99.5%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.12	0.12	60.0%	60.0%	100.0%
134979 Acquisition of Other Capital Assets	5.35	4.30	4.30	80.4%	80.4%	100.0%
<i>Class: Arrears</i>	<i>0.51</i>	<i>0.51</i>	<i>0.51</i>	<i>100.0%</i>	<i>99.7%</i>	<i>99.8%</i>
134999 Arrears	0.51	0.51	0.51	100.0%	99.7%	99.8%
Total for Vote	41.45	46.22	44.37	111.5%	107.1%	96.0%

Table V3.2: 2019/20 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>25.80</i>	<i>25.27</i>	<i>23.34</i>	<i>98.0%</i>	<i>90.5%</i>	<i>92.4%</i>
211101 General Staff Salaries	8.57	9.61	9.06	112.2%	105.7%	94.2%
211102 Contract Staff Salaries	0.08	0.06	0.00	80.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	1.00	1.00	1.00	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.18	0.09	0.09	50.0%	49.4%	98.9%
212102 Pension for General Civil Service	3.05	3.05	2.53	100.0%	83.0%	83.0%
213001 Medical expenses (To employees)	0.09	0.08	0.08	85.2%	85.0%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.08	0.07	0.07	96.1%	95.4%	99.3%

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213004 Gratuity Expenses	1.52	1.52	1.52	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.18	0.12	0.12	66.7%	66.5%	99.8%
221002 Workshops and Seminars	0.88	0.61	0.50	69.2%	57.3%	82.8%
221003 Staff Training	0.89	0.75	0.69	84.3%	77.2%	91.6%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	97.6%	86.1%	88.2%
221008 Computer supplies and Information Technology (IT)	0.11	0.04	0.04	41.9%	41.3%	98.6%
221009 Welfare and Entertainment	0.21	0.21	0.21	100.0%	97.4%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.86	0.76	92.6%	82.5%	89.1%
221012 Small Office Equipment	0.15	0.15	0.11	97.3%	74.1%	76.2%
221016 IFMS Recurrent costs	0.13	0.13	0.13	100.0%	98.4%	98.4%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	80.0%	50.0%	62.5%
223003 Rent – (Produced Assets) to private entities	2.00	2.00	2.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.13	0.13	0.13	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	97.9%	97.1%	99.3%
225001 Consultancy Services- Short term	0.25	0.17	0.13	69.2%	51.3%	74.2%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	2.89	2.44	2.15	84.4%	74.5%	88.3%
227002 Travel abroad	0.31	0.27	0.23	88.5%	75.5%	85.2%
227004 Fuel, Lubricants and Oils	0.75	0.64	0.61	85.7%	81.0%	94.5%
228002 Maintenance - Vehicles	0.63	0.53	0.49	83.6%	77.9%	93.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.35	0.32	84.5%	76.7%	90.9%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	85.7%	85.7%
Class: Outputs Funded	0.05	0.05	0.05	100.0%	99.0%	99.0%
291001 Transfers to Government Institutions	0.03	0.03	0.02	100.0%	98.0%	98.0%
321435 Start-up costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	15.09	13.39	13.48	88.7%	89.3%	100.6%
281504 Monitoring, Supervision & Appraisal of Capital work	0.65	0.34	0.44	51.5%	67.9%	131.7%
312101 Non-Residential Buildings	12.50	11.80	11.78	94.4%	94.3%	99.8%
312103 Roads and Bridges.	0.30	0.30	0.30	100.0%	100.0%	100.0%
312104 Other Structures	1.22	0.62	0.62	50.8%	50.8%	99.9%
312203 Furniture & Fixtures	0.20	0.12	0.12	60.0%	60.0%	100.0%
312211 Office Equipment	0.01	0.00	0.00	55.0%	55.0%	100.0%
312213 ICT Equipment	0.22	0.21	0.21	97.7%	97.2%	99.5%
Class: Arrears	0.51	7.51	7.51	1,480.1%	1,479.9%	100.0%
321605 Domestic arrears (Budgeting)	0.38	7.38	7.38	1,955.8%	1,955.5%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.13	0.13	0.13	99.8%	99.8%	100.0%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Total for Vote	41.45	46.22	44.37	111.5%	107.1%	96.0%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	3.99	9.93	9.46	248.9%	236.9%	95.2%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.16	0.16	0.14	100.0%	93.5%	93.5%
03 Local Councils Development Department	0.38	0.38	0.36	100.0%	95.3%	95.3%
08 District Administration Department	0.57	0.57	0.46	100.0%	81.1%	81.1%
09 Urban Administration Department	0.44	0.44	0.42	100.0%	94.4%	94.4%
12 Local Economic Development Department	0.20	0.20	0.16	100.0%	82.2%	82.2%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.15	7.62	7.54	663.2%	655.6%	98.9%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.50	0.27	0.24	53.2%	47.3%	88.9%
1509 Local Economic Growth (LEGS) Support Project	0.60	0.30	0.14	49.9%	22.6%	45.4%
Program 1324 Local Government Inspection and Assessment	1.28	1.28	1.07	100.0%	84.0%	84.0%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.15	0.15	0.12	100.0%	77.5%	77.5%
10 District Inspection Department	0.57	0.57	0.48	100.0%	84.3%	84.3%
11 Urban Inspection Department	0.55	0.55	0.47	100.0%	85.5%	85.5%
Program 1349 Policy, Planning and Support Services	36.18	35.01	33.84	96.8%	93.5%	96.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.72	4.72	4.66	100.0%	98.8%	98.8%
04 Policy & Planning Department	0.68	0.68	0.62	100.0%	91.0%	91.0%
05 Internal Audit unit	0.20	0.20	0.20	100.0%	98.4%	98.4%
13 Human Resource Department	13.88	14.92	13.82	107.5%	99.6%	92.6%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	16.70	14.49	14.54	86.7%	87.1%	100.4%
Total for Vote	41.45	46.22	44.37	111.5%	107.1%	96.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1317 Local Government Administration and Development	136.26	100.55	96.33	73.8%	70.7%	95.8%
<i>Development Projects.</i>						

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.21	72.47	69.52	101.8%	97.6%	95.9%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	55.68	20.17	19.60	36.2%	35.2%	97.2%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	7.91	7.21	791.0%	720.5%	91.1%
1509 Local Economic Growth (LEGS) Support Project	9.37	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	136.26	100.55	96.33	73.8%	70.7%	95.8%

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
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	34,000
		221012 Small Office Equipment	10,000
		227001 Travel inland	32,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	12,000

Reasons for Variation in performance

no variation

Total	145,000
Wage Recurrent	0
Non Wage Recurrent	145,000
AIA	0
Total For SubProgramme	145,000
Wage Recurrent	0
Non Wage Recurrent	145,000
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Administrative Units verified and database updated	Monitoring and support Supervision for 68 LGs	Item	Spent
		213001 Medical expenses (To employees)	2,000
		221009 Welfare and Entertainment	5,000
		221012 Small Office Equipment	1,615
		227001 Travel inland	134,000
		228002 Maintenance - Vehicles	18,296
		228003 Maintenance – Machinery, Equipment & Furniture	37,739

Reasons for Variation in performance

no variation

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
		Total	198,651
		Wage Recurrent	0
		Non Wage Recurrent	198,651
		<i>AIA</i>	0

Output: 03 Technical support and training of LG officials.

Conflicts between elected and appointed officials in 24 affected DLGs resolved	Conflicts between elected and appointed officials in 53 affected LGs resolved.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	9,514
		227001 Travel inland	47,996
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

No variation

Total	163,510
Wage Recurrent	0
Non Wage Recurrent	163,510
<i>AIA</i>	0
Total For SubProgramme	362,161
Wage Recurrent	0
Non Wage Recurrent	362,161
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Performance Agreements for 127 CAOs and 41 TCs analyzed and recommendations provided enhanced	66 DLGs were visited to monitor their operations in various Sectors	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		213001 Medical expenses (To employees)	2,400
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	1,500
		227001 Travel inland	57,094
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	28,000
		228003 Maintenance – Machinery, Equipment & Furniture	21,000

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	US\$ Thousand
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no variation

Total	210,994
Wage Recurrent	0
Non Wage Recurrent	210,994
<i>AIA</i>	0

Output: 02 Joint Annual Review of Decentralization (JARd).

4 Quarterly meetings for CAOs and TCs held
Sub Sector Review Meeting held and report produced

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	21,000
221002 Workshops and Seminars	108,555
221011 Printing, Stationery, Photocopying and Binding	3,315
227004 Fuel, Lubricants and Oils	12,250
228002 Maintenance - Vehicles	12,000

Reasons for Variation in performance

Total	157,121
Wage Recurrent	0
Non Wage Recurrent	157,121
<i>AIA</i>	0

Output: 03 Technical support and training of LG officials.

DLG Performance Improvement Plans (PIPs) developed and implemented
Functionality of DSCs,CCs, DLBs assessed in 60 LGs trained in Government systems, policies and procedures
Technical Planning Committees for 60 Local Governments trained in Government systems, policies and procedures

Supported 62 DLGs

Item	Spent
221007 Books, Periodicals & Newspapers	202
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	47,171
227004 Fuel, Lubricants and Oils	22,450
228002 Maintenance - Vehicles	15,843

Reasons for Variation in performance

Total	90,666
Wage Recurrent	0
Non Wage Recurrent	90,666
<i>AIA</i>	0
Total For SubProgramme	458,781
Wage Recurrent	0

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
		Non Wage Recurrent	458,781
		AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

60 Urban LGS supported in Physical development planning	Availed UGX 49.5m to two (2) Town Councils; Matete TC and Ishongorero Town Council for preparation of Physical Development Plan	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,421
		221009 Welfare and Entertainment	3,790
		221011 Printing, Stationery, Photocopying and Binding	28,000
		221012 Small Office Equipment	225
		227001 Travel inland	37,440
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,884
		Total	149,760
		Wage Recurrent	0
		Non Wage Recurrent	149,760
		AIA	0

Reasons for Variation in performance

no variation

Output: 06 Technical support and training of Urban Councils

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Symposium/Expo of all urban councils held to exhibit and benchmark innovations	Not undertaken	Item	Spent
Guidance offered to 250 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations	Issued Guidelines to operationalise cities to 7 cities. Developed Human Resources Structures for Cities. Support supervision was carried out to 14 MCs of; Kasese Mc, Mbarara Mc, Ntungamo Mc, Iganga Mc, Tororo Mc, Busia Mc, Jinja Mc,	211103 Allowances (Inc. Casuals, Temporary)	22,632
5 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held	Iganga Mc, Kamuli Mc, Kumi Mc, Mityana Mc, Kira Mc, Kapchorwa Mc, Apac Mc And 18 TCs of; Kyamuhunga Tc, Kizinda Tc, Kyabugyimbi Tc, Kakinga Tc, Rwentuha Tc, Lumino-Majanji Tc, Bufujja-Kachonga Tc, Masafu Tc, Butaleja Tc, Nabiganda Tc, Balawoli Tc, Kasambira Tc, Kisozi Tc, Mbulamuti Tc, Akokoro Tc, Alito Tc, Ayabi Tc, Budaka Tc. Monitoring and support supervision to Soroti Municipality on USMID Project. As well as Monitoring and Support Supervision made in 2nd Quarter to 10 MCs of Arua, Koboko, Makindye – Sebagabo, Kotido, Moroto, Soroti, Kitgum, Gulu, Nebbi, & Lira MCs on construction of Markets, Roads, Physical Plan Implementation and other Urban services.	221002 Workshops and Seminars	10,000
		221003 Staff Training	2,110
		227001 Travel inland	159,394
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	2,985
		228002 Maintenance - Vehicles	7,000
	4 Regional Training workshops conducted in Soroti, Lira, Gulu, Makindye-Sebagabo MCs		
Reasons for Variation in performance			
No variation			
No Variation			
no variation			
		Total	216,121
		Wage Recurrent	0
		Non Wage Recurrent	216,121
		AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver 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
3 Municipal Councils supported for elevation to City status 150 newly created urban LGs supported to carry out startup activities	10 Municipal Councils supported for elevation to City status these were Fort Portal MC Mbarara MC, Moroto MC, Mbale MC, Masaka MC Entebbe MC • Soroti MC • Arua MC • Gulu MC • Lira MC "xxxxxxx Guidelines to operationalise cities were issued to the 7 newly created cities. Guidelines of newly created TCs provided and disseminated. 44 newly created Town councils supported to carry out startup activities	Item 291001 Transfers to Government Institutions	Spent 24,500

Reasons for Variation in performance

no variations
no variation

Total	24,500
Wage Recurrent	0
Non Wage Recurrent	24,500
AIA	0

Output: 52 Support to Urban Service Delivery

10 LGs supported to mitigate and adapt to Climate Change impacts and challenges	Eight (8) Municipalities supported to mitigate and adapt to Climate Change impacts and challenges	Item 321435 Start-up costs	Spent 25,000
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Reasons for Variation in performance

no variation

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	415,381
Wage Recurrent	0
Non Wage Recurrent	415,381
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development 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	UShs Thousand
1. 10 LGs monitored in LED implementation	<ul style="list-style-type: none"> •Monitored 12 LGs (Mbarara, Kayunga, Jinja, Kibuuku, Mbale, Kween, Kasese, Gulu, Ntoroko, Mubende, Kyenjojo and Kabale) to assess progress of Zonal hubs for skills development, value addition, wealth Creation and Integrated Farming (4 Acre Model) •Monitored 3 LGs (Kumi, Soroti and Masaka) to inspect suitability and handle emerging challenges arising out of the District provided land for the development of the zonal hubs. 	Item	Spent
2. LED strategy finalized and disseminated to all stakeholders.		211103 Allowances (Inc. Casuals, Temporary)	10,560
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	11,626
		221012 Small Office Equipment	6,000
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	21,600
	<ul style="list-style-type: none"> •Supported Parliamentary Committee on Presidential Affairs to monitor 08 DLGs (Kasese, Bundibugyo, Isingiro, Kapchorwa, Bukwo, Kween, Nakasongola and Wakiso (Entebbe Municipality and Lake Victoria shores) to assess the impact, level of preparedness and management of disasters in the floods and landslides hit DLGs mentioned above. • Conducted consultative visits with 04 DLGs (Jinja, Mbale, Lira and Gulu) to inform the development of Management, Control, Operations and Maintenance Manual for the Zonal hubs for skills development, value addition, wealth Creation and Integrated Farming (4 Acre Model) 		
	19 regional Industrial zones provided with technical guidance. 08 NUDIEL DLGs monitored and had their projects development supported and validated		

Reasons for Variation in performance

Strategy development and dissemination has been delayed by the Covid-19 pandemic lock down

- The monitoring arose as an emergency response to DLGs affected by floods and landslides.
- Arising from the ongoing establishment of industrial hubs, the Department undertook to develop a guiding operational manual which necessitated an input of industrial hubs host DLGs and hence the consultative visits undertaken

Total	117,786
Wage Recurrent	0
Non Wage Recurrent	117,786
AIA	0

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
Output: 03 Technical support and training of LG officials.			
1. LG training needs Assessment for LED conducted.	01 DLG (Kyankwanzi DLG officials) trained LG training needs Assessment for LED conducted	Item	Spent
		221002 Workshops and Seminars	7,000
		221003 Staff Training	7,877
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	2,000
		227001 Travel inland	19,763
		228002 Maintenance - Vehicles	6,000
Reasons for Variation in performance			
Activity was halted by the Covid-19 pandemic lock down.			
		Total	46,640
		Wage Recurrent	0
		Non Wage Recurrent	46,640
		AIA	0
		Total For SubProgramme	164,426
		Wage Recurrent	0
		Non Wage Recurrent	164,426
		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	UShs Thousand
4 Routine monitoring and support supervision visits undertaken	6 Routine monitoring and support supervision visits undertaken in each market	Item	Spent
- 2 progress review workshops conducted	- 0 progress review workshops conducted	212101 Social Security Contributions	113,744
- 2 Support supervision missions conducted	- 1 Support supervision missions conducted	213001 Medical expenses (To employees)	15,200
- Markets commissioned and handed over	- 0 Markets commissioned and handed over	213002 Incapacity, death benefits and funeral expenses	11,495
- Vendors re-settled	- 0 Vendors re-settled	221001 Advertising and Public Relations	117,130
		221002 Workshops and Seminars	44,966
		221003 Staff Training	106,552
		221007 Books, Periodicals & Newspapers	973
		222001 Telecommunications	2,000
		224004 Cleaning and Sanitation	1,400
		225001 Consultancy Services- Short term	80,343
		225002 Consultancy Services- Long-term	475,098
		227001 Travel inland	129,967
		227002 Travel abroad	83,069
		227004 Fuel, Lubricants and Oils	68,000
		228002 Maintenance - Vehicles	64,369

Reasons for Variation in performance

Limitations on movements due to National Lockdown (COVID 19)

Total	1,314,305
GoU Development	417,720
External Financing	896,585
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- 10 Markets completed and handed over	95 % Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	312101 Non-Residential Buildings	54,342,518
- 2 markets constructed to 50% completion		312104 Other Structures	129,156
- 3 Value Addition Equipment installed	30% civil works progress on Kitgum markets		
	22 % civil works progress on Kabale Market		

Reasons for Variation in performance

Handover of completed Markets was delayed by the National Lockdown of COVID 19

Physical progress of two markets hindered by COVID 19 Lockdown

Total 54,471,674

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
		GoU Development	119,156
		External Financing	54,352,518
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
- 3 high level Value addition facilities installed and handed over	- 100% completion of shelters for two high level Value addition facilities for 2 sites of Arua and Busia	312202 Machinery and Equipment	14,271,533
- 3 High level value addition facilities operationalised			
- 1 Value Addition Management and Operationalisation Strategy developed	- 35% completion of construction of shelter for Soroti Value Addition Facility		
	'- 100% completion of installation of facilities in Arua and Busia		
	1 draft Value Addition Management and Operationalisation Strategy developed.		

Reasons for Variation in performance

Operationalisation of 2 completed Value Addition Facilities delayed by National Lockdown

Lengthy procurement process for Soroti VAF affected progress

Total	14,271,533
GoU Development	0
External Financing	14,271,533
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Total		0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		70,057,512
GoU Development		536,876
External Financing		69,520,636
AIA		0

Reasons for Variation in performance

Development Projects

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

Outputs Provided

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
Output: 01 Monitoring and Support Supervision of LGs.			
Pilot mechanization technologies to 500 Farmer groups in 20 sub-counties Installed.	175 host farmers, 245 operators and 160 technical staff trained on machinery hire services as a business in 25 sub counties in 9 districts of Kitgum, Lamwo, Agago, Omoro, Gulu, Pader, Adjumani, Amuru, and Nwoya	Item	Spent
foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.		221002 Workshops and Seminars	30,020
Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed	- 38 artisans identified from Adjumani, Amuru, Kitgum, Pader, Agago and Lamwo districts (2 artisans per target project sub county) to fabricate spares and repair ADP implements.	221003 Staff Training	21,160
500km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	?600 batch 1 FGs trained & provided with extension services ?Fabricated and distributed 50 sets of motorized cassava chippers and rice threshers to 50 host farmer groups (27 cassava chippers and 23 rice threshers) & 75 ox-planters to 75 host groups ?Conducted participatory adaptive trails to a total of 25 farmer groups (750 households). ?Produced over 11 metric tons of assorted foundation seeds at Ngetta (8.489 tons) and Abi (2.6 tons) ZARDIs	221008 Computer supplies and Information Technology (IT)	20,000
	?19 farmer groups supported to initiate seed production at community level.	221011 Printing, Stationery, Photocopying and Binding	76,886
	?20 selected public institutions (up to a total of 35 institutions) supported with solar PV systems ? 4000 domestic cook stoves disseminated to 4000 mentored vulnerable households	227001 Travel inland	70,471
	?152 institutions benefited from institutional cook stoves	227002 Travel abroad	27,963
	Averagely 95% of the rehabilitation of community Access roads is complete	227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	37,753
		228003 Maintenance – Machinery, Equipment & Furniture	4,950

Reasons for Variation in performance

Total	339,202
GoU Development	236,559
External Financing	102,643
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Administrative infrastructure Constructed Markets Designs Finalized	Item	Spent
	312101 Non-Residential Buildings	19,500,126

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
		Total	19,500,126
		GoU Development	0
		External Financing	19,500,126
		AIA	0
		Total For SubProgramme	19,839,328
		GoU Development	236,559
		External Financing	19,602,769
		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	16,517
225001 Consultancy Services- Short term	26,000
225002 Consultancy Services- Long-term	249,056

Reasons for Variation in performance

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	6,913,570

Reasons for Variation in performance

Total	6,913,570
GoU Development	0
External Financing	6,913,570
AIA	0
Total For SubProgramme	7,205,143
GoU Development	0
External Financing	7,205,143
AIA	0

Development Projects

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
Project: 1509 Local Economic Growth (LEGS) Support Project			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
Quarterly Monitoring conducted in six LGs of Gomba, Nakaseke, Bukedea, Amuria, Oyam & Isingiro Contract staff Salaries, consultancies paid.	10 LEGS Core Districts Monitored Contract staff Salaries, consultancies paid.	Item 227001 Travel inland	Spent 10,000
Reasons for Variation in performance			
The number of LEGS Districts was expanded from 6 to 10.			
no variation			
			Total
			10,000
			GoU Development
			10,000
			External Financing
			0
			AIA
			0
Output: 03 Technical support and training of LG officials.			
LG Staff Trained (25 Participants [18 Male :7 Female] per LG) on Project Implementation Modalities with emphasis on women and youth empowerment; LG Staff trained on LED; Baselines/Surveys Conducted in the Six Target LGs 16 LGs supported	93 LG Staff (District Sector Specialist) trained and supported on the LEGS Project Implementation Modalities	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 228002 Maintenance - Vehicles	Spent 1,500 13,000 35,000 3,000 25,930 9,640
Reasons for Variation in performance			
			Total
			88,070
			GoU Development
			88,070
			External Financing
			0
			AIA
			0
Output: 09 Policies, Guidelines and Strategies developed			
Quarterly Project Technical Planning Meetings held; Guidelines on Project Management, Environment, Gender Mainstreaming, Women and Youth Empowerment, Equity in Project Implementation, Integrated Development and Agronomic/Livestock Practices developed		Item 221011 Printing, Stationery, Photocopying and Binding	Spent 25,000
Reasons for Variation in performance			
			Total
			25,000
			GoU Development
			25,000

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
		External Financing	0
		AIA	0

Capital Purchases

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

	Item	Spent
Desktop Applications		
Laptop	312211 Office Equipment	2,748
Printer	312213 ICT Equipment	10,000

Reasons for Variation in performance

	Total	12,748
	GoU Development	12,748
	External Financing	0
	AIA	0
	Total For SubProgramme	135,817
	GoU Development	135,817
	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

	Item	Spent
Inspection policies and technical strategies formulated and coordinated	211103 Allowances (Inc. Casuals, Temporary)	19,000
	213001 Medical expenses (To employees)	1,700
	221009 Welfare and Entertainment	9,998
	221011 Printing, Stationery, Photocopying and Binding	10,839
	221012 Small Office Equipment	825
	227001 Travel inland	41,447
	227004 Fuel, Lubricants and Oils	16,000
	228002 Maintenance - Vehicles	9,000
	228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

	Total	118,809
	Wage Recurrent	0
	Non Wage Recurrent	118,809

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
		AIA	0
		Total For SubProgramme	118,809
		Wage Recurrent	0
		Non Wage Recurrent	118,809
		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.

77 Districts Inspected for Compliance with existing laws and regulations and Reports produced.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	88,620
213001 Medical expenses (To employees)	2,975
221003 Staff Training	9,998
221007 Books, Periodicals & Newspapers	3,470
221008 Computer supplies and Information Technology (IT)	2,380
221009 Welfare and Entertainment	8,895
221011 Printing, Stationery, Photocopying and Binding	35,590
221012 Small Office Equipment	7,700
221016 IFMS Recurrent costs	6,000
227001 Travel inland	117,514
227002 Travel abroad	28,769
227004 Fuel, Lubricants and Oils	68,312
228002 Maintenance - Vehicles	28,158
228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

No variation

Total	428,380
Wage Recurrent	0
Non Wage Recurrent	428,380
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Hands on support to 40 weak LGs in financial management systems, laws & regulations

13 Lgs have been supported to date

Item	Spent
227001 Travel inland	23,377

Reasons for Variation in performance

COVID 19 lockdown

Total	23,377
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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	23,377
		AIA	0
Output: 03 Annual National Assessment of LGs			
Capacity of 30 DLGs to conduct internal assessment strengthened	Not implemented	Item	Spent
		227001 Travel inland	10,712
Reasons for Variation in performance			
COVID 19 lockdown			
		Total	10,712
		Wage Recurrent	0
		Non Wage Recurrent	10,712
		AIA	0
Output: 04 LG local revenue enhancement initiatives implemented			
Capacity of 30 DLGs in revenue enhancement built	18 Lgs have been supported to date	Item	Spent
		227001 Travel inland	17,449
Reasons for Variation in performance			
COVID 19 lockdown			
		Total	17,449
		Wage Recurrent	0
		Non Wage Recurrent	17,449
		AIA	0
		Total For SubProgramme	479,918
		Wage Recurrent	0
		Non Wage Recurrent	479,918
		AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring 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	UShs Thousand
special investigations (situational) conducted.	Seven (7) Special investigations were conducted in Njeru, Kamuli and Ishaka -Bushenyi Municipalities Nansana MC, Bushenyi-Ishaka MC and Masaka MC	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 79,850
Forty one (41) Municipalities and 80 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	24 Mcs and 9TCs were Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation. The MCs were Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Kiira MC, Njeru Mc, Arua MC, Lira MC, Mbale MC, Lugazi MC, Gulu MC, Soroti MC and Makindye-Saabagabo MC. The TCS were Tirinyi, Wobulenzi, Luweero, Masaka, Bweyale, Pallisa, Kaliro, Budaka, Bukedea and Kafunjo-Mirama Tcs	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	1,600 7,836 10,000 206,303 18,000 10,000 20,000
		Total	353,589
		Wage Recurrent	0
		Non Wage Recurrent	353,589
		AIA	0

Reasons for Variation in performance

No variation
No variation

Output: 02 Financial Management and Accoutability in LGs Strengthened

20 Municipalities and 60 Town Councils Supported in financial management	One(1) MC of Soroti MC. and 21 Tcs & Municipal Divisions and One MC were supported in Financial Management. The TCs include Sembabule, Kisinga, Isingiro, Karongo Tc, Patongo, Adibe, Lamwo, Kiko, Kibiito, Rubona, Karugutu, Nyahuka, Rwebisengo, Mpigi, Nkoko Njeru, Luuka Kayunga, Kakumiro, Kibaale, Kamonkooli, Sironko. The Municipal Divisions included Kagango Division (Sheema MC), Division B(Entebbe MC), Nothern Division (Mbale MC), East Division (Kapchorwa MC)	Item 213001 Medical expenses (To employees) 227001 Travel inland	Spent 5,000 12,825
		Total	17,825
		Wage Recurrent	0
		Non Wage Recurrent	17,825
		AIA	0

Reasons for Variation in performance

No variation

Output: 04 LG local revenue enhancement initiatives implemented

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
20 Municipalities and 60 Town Councils Supported in Local Revenue Enhancement initiatives	18MCs of Jinja MC, BugiriMc , Ntungamo, Ishaka-Bushenyi, Mityana, Mubende, Tororo, Moroto, Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Were supported in Local revenue enhancement programmes	Item 227001 Travel inland	Spent 7,800
Local Governments Sensitized on Government Policy on management of Public Service Vehicles parking Areas			

Reasons for Variation in performance

No variation

Total	7,800
Wage Recurrent	0
Non Wage Recurrent	7,800
AIA	0

Output: 05 Policies, Guidelines, Strategies developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Regulations on Park User fees Disseminated	Parliament just approved the statutory instrument for park user fees	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	29,983
		227001 Travel inland	8,840
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

Delay by parliament

Total	93,823
Wage Recurrent	0
Non Wage Recurrent	93,823
AIA	0
Total For SubProgramme	473,037
Wage Recurrent	0
Non Wage Recurrent	473,037
AIA	0

Program: 49 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
Medical bills of staff in paid	Medical bills of 8 staff paid	Item	Spent
Funeral expenses of staff paid		211103 Allowances (Inc. Casuals, Temporary)	319,975
Welfare of staff provided for improved performance and service delivery	Welfare of staff provided for improved performance and service delivery	213001 Medical expenses (To employees)	10,000
Measures of cost effective fuel utilization and fleet management implemented	Measures of cost effective fuel utilization and fleet management implemented	213002 Incapacity, death benefits and funeral expenses	35,960
Un serviceable/ obsolete equipment disposed off	not undertaken	221001 Advertising and Public Relations	30,000
Four key International meetings/ conferences attended	04 key international conferences attended by top management	221003 Staff Training	39,734
Eight administrative support supervision & monitoring visits carried out in facilities under construction in the LGs.	Eight administrative support supervision & monitoring visits carried out in facilities under construction in the LGs.	221007 Books, Periodicals & Newspapers	30,000
52 Contracts Committee and 52 evaluation committee meetings held	42 Contracts Committee meetings and 53 evaluation committee meetings held to process various procurement	221008 Computer supplies and Information Technology (IT)	17,000
Staff trained & capacity developed		221009 Welfare and Entertainment	70,000
48 Departmental meetings held and facilitated	48 Departmental meetings held and facilitated	221011 Printing, Stationery, Photocopying and Binding	130,000
IFMS maintained	IFMS maintained payments reviewed	221012 Small Office Equipment	50,000
Security Guards maintained at all key Ministry premises.	Security Guards maintained at all key Ministry premise for 9 months. July 2019 to March 2020.	221016 IFMS Recurrent costs	50,000
Ministry premises cleaned	Cleaning company was paid and Ministry premises cleaned	222001 Telecommunications	40,000
Utilities efficiently utilized and monitored	Electricity bills paid and usage monitored.	223003 Rent – (Produced Assets) to private entities	2,000,000
Ministry represented at the National Organising Committee of all National events.	Ministry represented at the National organising committees of all National events	223004 Guard and Security services	120,000
Periodic financial reports & statements submitted		223005 Electricity	93,000
Responses to queries from oversight committees provided	Responses to queries raised by Parliament committee provided	224004 Cleaning and Sanitation	80,000
Newspapers and other periodicals provided to staff	Newspapers and other periodicals provided to staff	227001 Travel inland	59,855
Office supplies of assorted stationery and other consumables provided.	Office supplies of assorted stationery and other consumables provided.	227002 Travel abroad	42,770
15 Advertisements published in News papers		227004 Fuel, Lubricants and Oils	45,000
20 Departmental vehicles maintained.	20 Departmental vehicles maintained.	228002 Maintenance - Vehicles	90,000
Office assets, equipments & furniture maintained and secured.		228003 Maintenance – Machinery, Equipment & Furniture	35,000
Rental Obligations to NSSF Paid	Rental Obligations to NSSF Paid not undertaken	228004 Maintenance – Other	12,000
Ministry assets register updated and uploaded on IFMS	ICT function in MoLG and 20 LGs supported.		
ICT function in MoLG and LGs supported			

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
Activity halted by coVid 19 lockdown No variation			
Activity halted by coVid 19 lockdown			
Activity halted by coVid 19 lockdown			
Activity halted by coVid 19 lockdown No variation			
No variation			
		Total	3,400,294
		Wage Recurrent	0
		Non Wage Recurrent	3,400,294
		AIA	0

Output: 23 Ministerial and Top Management Services

	Item	Spent
Two political & top Management supervision of sector activities in 127 District Local Governments and 41 Municipalities.	6 Top management supervisions conducted	
6 cabinet memo / briefs submitted to the Executive / Parliament	8 cabinet memo / briefs submitted to the Executive / Parliament	
Contributions to funeral expenses for political leadership paid	Contributions made to funeral expenses of close family of political leaders	
Medical bills of Political leaders and Top management paid	Medical bills of political leaders and Top management paid	
Stakeholder workshops on Policy proposals held	17 consultative meetings held.	
20 consultative meetings with partners on Local Government matters held	23 senior and 8 top management Meetings facilitated	
42 Senior and Top Management meetings held & facilitated	8 press / media briefings on Local Government issues held	
4 press / media briefings on Local Government issues held	Subscriptions and membership fees to professional and international bodies paid	
Subscriptions and membership to Professional and International Organisations paid	Emoluments for Political and entitled Top Officials provided	
Emoluments for Political and entitled Top Officials provided	Quarterly profile of sector achievements printed & circulated	
Quarterly profile of sector achievements printed & circulated	8 Local government sector events presided over	
24 key Local Government sector events presided over	3 meeting attended	
6 core international / Regional meetings / conferences on Decentralisation and Local Government attended	26 staff trained in basic ICT skills.23 female and 3 male	
Ministry staff Trained in Basic ICT skills.		

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
Activity implementation was affected by COVID 19 lock-down No Variation			
Activity implementation was affected by COVID 19 lock-down No Variation			
Activity implementation was affected by COVID 19 lock-down			
		Total	885,721
		Wage Recurrent	0
		Non Wage Recurrent	885,721
		AIA	0
<i>Arrears</i>		Total For SubProgramme	4,286,015
		Wage Recurrent	0
		Non Wage Recurrent	4,286,015
		AIA	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

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

	Item	Spent
50DLGs supported in Policy Planning and Budgeting Functions; MoLG Supported in Policy Planning and Budgeting Function.	211103 Allowances (Inc. Casuals, Temporary)	72,000
BFP& MPS FY2020/2021 Prepared	213001 Medical expenses (To employees)	2,000
Quarterly Performance Progress Reports for Ministry Prepared.	221002 Workshops and Seminars	48,100
Cabinet Memos Prepared	221009 Welfare and Entertainment	12,000
Statistical Abstract For The ministry Prepared	221011 Printing, Stationery, Photocopying and Binding	163,057
	221012 Small Office Equipment	5,260
	221016 IFMS Recurrent costs	9,917
	227001 Travel inland	119,186
	227002 Travel abroad	22,400
	227004 Fuel, Lubricants and Oils	75,000
	228002 Maintenance - Vehicles	39,685
	228003 Maintenance – Machinery, Equipment & Furniture	50,000

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Policy Development & Performance portal. Prepared and submitted to Cabinet Status report on Matters arising from Cabinet from the Previous Quarter. Prepared and submitted Second Quarter performance report for Policy Analysis to Cabinet Secretariat. prepared the cabinet memo on the creation of Mbale and Masaka Cities. Provided Technical guidance provided on the review of Local Economic Development Policy; Provided technical support on the preparation of a cabinet memo on the Park User fees Prepared Briefing Notes on 95% of Cabinet Memos received.; Participated in consultative meetings to review the Local Government Act Cap 235 and a RIA report for the same to be produced by the end of Q3 One Status Report on Implementation of Cabinet decisions/directives during the quarter.; Carried out a routine review of sector policies. Inventory of sector policies updated; Study on the creation of cities undertaken Compiled and submitted input to review of the Local Government Act and Local Economic Development Policy. Compiled and submitted the first quarter plan for National statistical Development report for MOLG; Populated the sub National development Matrix by National planning authority NPA; Undertook a Data mapping Exercise with UBOS

Reasons for Variation in performance

No variation
No Variation
No variation

Total	618,605
Wage Recurrent	0
Non Wage Recurrent	618,605
AIA	0
Total For SubProgramme	618,605
Wage Recurrent	0
Non Wage Recurrent	618,605
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
four internal audit reports produced	Q1, Q2 and Q3 Internal Audit report produced and submitted. Q4 report in process	Item	Spent
Review reports on IFMS system pertaining to the Budget management and all implementation activities.	reviewed payment register off the IFMS system	211103 Allowances (Inc. Casuals, Temporary)	15,000
internal controls strengthened	Internal controls strengthened by reviewing 369 requisitions for payments and accountability submissions.	213001 Medical expenses (To employees)	6,000
		221003 Staff Training	15,370
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	15,317
		221016 IFMS Recurrent costs	59,970
		221017 Subscriptions	6,000
		227001 Travel inland	45,000
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	2,000
		Total	200,657
		Wage Recurrent	0
		Non Wage Recurrent	200,657
		AIA	0
		Total For SubProgramme	200,657
		Wage Recurrent	0
		Non Wage Recurrent	200,657
		AIA	0

Reasons for Variation in performance

No variation
No variation

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
Salary and pensioners payroll managed	Staff emoluments for all MoLG employees verified and paid; Monthly update , verification, validation and payment of the salary and pensions payroll for all MoLG staff conducted.	Item	Spent
Human Resource Management	Staff clock in attendance system managed	211101 General Staff Salaries	9,057,671
Information Systems managed	Staff performance appraisal for all Departments coordinated; Performance management training for all MoLG staff conducted; Induction of all new staff at HQ and in new LGs on Public Service matters	211103 Allowances (Inc. Casuals, Temporary)	34,000
Performance Management initiatives coordinated	HIV/AIDS Policy and Gender Mainstreaming for HQs and 60 LGs implemented; A review of the HIV/AIDS strategy in 30 Local Governments conducted; Technical back stopping, monitoring, and support supervision of 60 Local Governments conducted.	212102 Pension for General Civil Service	2,530,002
Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments	Wellness programmes for all MoLG Headquarter Staff implemented.	213001 Medical expenses (To employees)	28,000
Human Resource wellness programmes implemented	Training for all MoLG staff on ROM/Performance management conducted; Preretirement training for 10 staff carried out; Specialized training in HRM for four Staff conducted; Performance enhancement training for MoLG staff, Conduct training	213004 Gratuity Expenses	1,521,492
Capacity building activities coordinated	Consolidated staff allowance for all staff processed; Decent burial accorded to 2 MoLG staff who died; Rewards and sanctions framework for MoLG staff implemented.	221002 Workshops and Seminars	46,275
Employee relations managed	Revised Client Charter for MoLG developed;	221003 Staff Training	89,761
Development of Client Charter		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	8,717
		221020 IPPS Recurrent Costs	25,000
		227001 Travel inland	134,960
		227002 Travel abroad	7,508
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	19,973
		228003 Maintenance – Machinery, Equipment & Furniture	13,472

Reasons for Variation in performance

Activity affected by COVID-19 Lock-down

No Variation

No variation

No Variation

Total	13,576,831
Wage Recurrent	9,057,671
Non Wage Recurrent	4,519,160
AIA	0

Output: 20 Records 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
Records Management Policies, Procedures and regulations implemented Standard records management systems streamlined and strengthened Records processed and timely accessed Capacity of records staff built and users sensitized	Appraisal and census of all MoLG staff records conducted; Technical support in records management provided to 55 LGs; Monthly file census conducted; Security grading system serviced quarterly; and Disposal and destruction of records done in accordance with the regulations. Use of EDMS rolled out to all Records Staff; All HRM and Records staff trained on EDMS; Both security and open registries computerized; and all Registry procedures reviewed. Timely processing of records of all staff carried out; Indexing and shelving of all relevant records conducted; Timely dispatch of all created correspondence done; Referencing/numbering of all files carried out; and Circulation of records done in time. Capacity of 21 staff on records management built: 10 male and 11 female were sensitized.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 18,106 15,823 3,390 5,000 49,491 5,000

Reasons for Variation in performance

Activity affected by COVID-19 Lock-down
No Variation
No Variation

Total	116,810
Wage Recurrent	0
Non Wage Recurrent	116,810
<i>AIA</i>	0

Arrears

Total For SubProgramme	13,693,642
Wage Recurrent	9,057,671
Non Wage Recurrent	4,635,971
<i>AIA</i>	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
HIV/AIDS activities Mainstreamed HIV/AIDS activities Mainstreamed Human Resource Capacity enhanced. Refund to Danish Embassy made	All HIV/AIDS affected members of staff accorded with Support, care and treatment. 2 Training workshops on HIV/AIDS for all MOLG Support Staff conducted. 71 Ministry staff were supported in various training Courses Refund to Danish Embassy made	213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	10,000 20,000 419,518 7,400 59,981

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

Total	516,899
GoU Development	516,899
External Financing	0
AIA	0

Output: 21 Policy, planning and monitoring services

Construction of Administrative infrastructure in LGs Monitored	Construction of Administrative office Blocks in 49 Supported LGs Monitored. Top Management and Ministry staff Supported to Monitor Implementation of Government programs.	Item 227001 Travel inland	Spent 139,837
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Reasons for Variation in performance

no variation

Total	139,837
GoU Development	139,837
External Financing	0
AIA	0

Output: 22 Ministry Support Services (Finance and Administration)

LG Sector Secretariat Operationalised	LG Sector Secretariat Operationalised	LG sector strategic plan compiled not undertaken	1 Sector working group meeting conducted.	Item	Spent
				221002 Workshops and Seminars	90,000
				221008 Computer supplies and Information Technology (IT)	18,416
				221011 Printing, Stationery, Photocopying and Binding	45,000
				221012 Small Office Equipment	3,980
				227001 Travel inland	40,000
				227004 Fuel, Lubricants and Oils	10,000
				228002 Maintenance - Vehicles	38,429
				228003 Maintenance – Machinery, Equipment & Furniture	23,868

Reasons for Variation in performance

meetings
COVID 19 lockdown affected work-plan implementation
no funds for activity

Total	269,693
GoU Development	269,693
External Financing	0
AIA	0

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	UShs Thousand
Administrative Units Database Developed	activity not undertaken	Item	Spent
Evidence based Planning and Monitoring Supported		221002 Workshops and Seminars	72,210
Evidence based Planning and Monitoring Supported		221003 Staff Training	69,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	75,372
		227001 Travel inland	42,000

Reasons for Variation in performance

affected by COVID19 lockdown

Total	269,082
GoU Development	269,082
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monitoring, supervision of Capital Projects/constructions undertaken	49 Town councils Were Monitored on the implementation of start up activities	281504 Monitoring, Supervision & Appraisal of Capital work	325,000
Districts and other LGs supported to construct offices	13 LGS supported to construct offices	312101 Non-Residential Buildings	7,483,756
Construction of Administrative Infrastructure supported	completion of construction busega market supported	312104 Other Structures	500,000

Reasons for Variation in performance

No variation

Total	8,308,756
GoU Development	8,308,756
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3 Bridges constructed	2 Bridges were constructed in 2 DLGs	312103 Roads and Bridges.	300,000

Reasons for Variation in performance

under release of funds

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

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

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted ICT Equipment Procured.	13 desktop computers and one heavy duty photocopier procured	Item 312213 ICT Equipment	Spent 198,987
Reasons for Variation in performance			
No variation			
			Total
			198,987
			GoU Development
			198,987
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture for staff and Top Management Procured.	Assorted furniture for staff procured, partitioning of 5th floor offices completed.	Item 312203 Furniture & Fixtures	Spent 120,000
Reasons for Variation in performance			
No Variation			
			Total
			120,000
			GoU Development
			120,000
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
Implementation of LED programme supported New TCs Operationalised	not undertaken 80 TCs supported to undertake startup activities.	Item 312101 Non-Residential Buildings	Spent 4,300,000
Reasons for Variation in performance			
funds not released poor release of funds			
			Total
			4,300,000
			GoU Development
			4,300,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			14,539,491
			GoU Development
			14,539,491
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			133,193,722
			Wage Recurrent
			9,057,671
			Non Wage Recurrent
			12,358,760
			GoU Development
			15,448,743
			External Financing
			96,328,548
			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	UShs Thousand
Program: 17 Local Government Administration and Development			
<i>Recurrent Programmes</i>			
Subprogram: 02 Local Government Administration			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
Undertake Processes to formulate and coordinate strategies.	Policies and strategies for LG administration formulated and Coordinated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221009 Welfare and Entertainment	8,150
		221011 Printing, Stationery, Photocopying and Binding	23,500
		221012 Small Office Equipment	10,000
		227001 Travel inland	14,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	6,000
			Total
			91,650
			Wage Recurrent
			0
			Non Wage Recurrent
			91,650
			AIA
			0
			Total For SubProgramme
			91,650
			Wage Recurrent
			0
			Non Wage Recurrent
			91,650
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 03 Local Councils Development Department			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
Administrative Units verified and database updated	Monitoring and support supervision for 31 LGs	Item	Spent
		213001 Medical expenses (To employees)	500
		227001 Travel inland	78,950
		228002 Maintenance - Vehicles	11,296
		228003 Maintenance – Machinery, Equipment & Furniture	37,739
			Total
			128,486
			Wage Recurrent
			0
			Non Wage Recurrent
			128,486

Reasons for Variation in performance

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
			AIA 0
Output: 03 Technical support and training of LG officials.			
Conflicts btm elected and appointed officials in 6 affected LGs resolved	Conflicts between elected and appointed officials in 9 affected LGs resolved and training of LG councilors in newly created LGs of Pakwach, and cities of Gulu, Masaka, Mbarara, Hoima, Mbale, Fortportal, Jinja and Arua.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,630
		227001 Travel inland	19,396
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	6,000
			Total 59,026
			Wage Recurrent 0
			Non Wage Recurrent 59,026
			AIA 0
			Total For SubProgramme 187,512
			Wage Recurrent 0
			Non Wage Recurrent 187,512
			AIA 0

Reasons for Variation in performance

No variation

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Joint special investigations carried out in selected DLGs Report on the implementation of recommendations arising from the meeting of CAOs and TCS prepared and submitted to the PS15 TPCs operations monitored and supervised	Carried out support supervision: Dissemination of Guidelines for the Creation of Terego DLG from Arua DLG and guidance on Customization of the LG Structure	211103 Allowances (Inc. Casuals, Temporary)	10,000
		213001 Medical expenses (To employees)	484
		221009 Welfare and Entertainment	7,850
		221011 Printing, Stationery, Photocopying and Binding	14,800
		221012 Small Office Equipment	1,500
		227001 Travel inland	24,489
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	21,000

Reasons for Variation in performance

no variation

Total 102,123

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	102,123
		AIA	0

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

1 Quarterly meeting with CAOs and TCs held

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,000
221002 Workshops and Seminars	52,869
221011 Printing, Stationery, Photocopying and Binding	2,965
227004 Fuel, Lubricants and Oils	1,000
228002 Maintenance - Vehicles	5,100

Reasons for Variation in performance

Total	67,935
Wage Recurrent	0
Non Wage Recurrent	67,935
AIA	0

Output: 03 Technical support and training of LG officials.

DLG Performance Improvement Plans (PIPs) developed and implemented
Functionality of DSCs, CCs, DLBs assessed in 15 LGs
Technical Planning Committees for 15 LGs trained in Government systems, policies and procedures

• Developed Performance Improvement Plans (PIPs) for the following 24 DLGs under UgIFTR:-
Masindi DLG, Moroto DLG, Hoima DLG, Lyantonde DLG, Buhweju DLG, Kyotera DLG, Yumbe DLG, Kassanda DLG, Amolatar DLG, Amudat DLG, Oyam DLG, Kwanja DLG, Ntoroko DLG, Bugweri DLG, Kyenjojo DLG, Bukwo DLG, Apac DLG, Abim DLG, Maracha DLG, Namisindwa DLG, Arua DLG, Pakwach DLG, Kaabong DLG and Kikuube DLG

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,615
227001 Travel inland	15,921
228002 Maintenance - Vehicles	8,643

Reasons for Variation in performance

Total	29,179
Wage Recurrent	0
Non Wage Recurrent	29,179
AIA	0
Total For SubProgramme	199,236
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	199,236
		AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

15 Urban LGS supported in Physical development planning. done in q1

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,921
221009 Welfare and Entertainment	990
221011 Printing, Stationery, Photocopying and Binding	22,401
227001 Travel inland	17,590
227004 Fuel, Lubricants and Oils	16,900
228002 Maintenance - Vehicles	8,000
228003 Maintenance – Machinery, Equipment & Furniture	9,884

Reasons for Variation in performance

no variation

Total	83,686
Wage Recurrent	0
Non Wage Recurrent	83,686
AIA	0

Output: 06 Technical support and training of Urban Councils

Guidance offered to 62 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations1 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held

Not undertaken
Issued Guidelines to operationalise cities to 7 cities. Developed Human Resources Structures for Cities.

not undertaken

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,600
221002 Workshops and Seminars	10,000
221003 Staff Training	1,075
227001 Travel inland	82,074
227002 Travel abroad	12,000
227004 Fuel, Lubricants and Oils	1,560
228002 Maintenance - Vehicles	3,589

Reasons for Variation in performance

No variation
No Variation
no variation

Total	116,898
Wage Recurrent	0
Non Wage Recurrent	116,898
AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver 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	US\$ Thousand
1 Municipal Councils supported for elevation to City status 37 newly created urban LGs supported to carry out startup activities	not undertaken Guidelines to operationalise cities were issued to the 7 newly created cities.	Item	Spent
<i>Reasons for Variation in performance</i>			
no variations no variation			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 52 Support to Urban Service Delivery

2 LGs supported to mitigate and adapt to Climate Change impacts and challenges	not undertaken	Item	Spent
<i>Reasons for Variation in performance</i>			
no variation			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	200,584
		Wage Recurrent	0
		Non Wage Recurrent	200,584
		AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

2 LGs monitored in LED implementation LED strategy finalized and disseminated	Development of the strategy is still in progress. Validation with LGs was slowed down by the Covid-19 lock down.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,641
		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	5,926
		221012 Small Office Equipment	3,650
		227001 Travel inland	20,548
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

Strategy development and dissemination has been delayed by the Covid-19 pandemic lock down

•The monitoring arose as an emergency response to DLGs affected by floods and landslides.

•Arising from the ongoing establishment of industrial hubs, the Department undertook to develop a guiding operational manual which necessitated an input of industrial hubs host DLGs and hence the consultative visits undertaken

Total 46,164

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	46,164
		AIA	0

Output: 03 Technical support and training of LG officials.

LG training needs Assessment for LED conducted	Not conducted due to Covid-19 lockdown	Item	Spent
		221003 Staff Training	6,900
		221011 Printing, Stationery, Photocopying and Binding	2,668
		227001 Travel inland	13,763
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Activity was halted by the Covid-19 pandemic lock down.

Total	29,331
Wage Recurrent	0
Non Wage Recurrent	29,331
AIA	0
Total For SubProgramme	75,495
Wage Recurrent	0
Non Wage Recurrent	75,495
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

- 1 Routine supervision visit to each of the 12 markets	- 1 Routine supervision visit to each of the 12 markets - 0 progress review workshop held 0 external support supervision mission conducted	Item	Spent
		212101 Social Security Contributions	28,176
		213001 Medical expenses (To employees)	4,772
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	19,105
		221002 Workshops and Seminars	44,966
		221003 Staff Training	7,391
		221007 Books, Periodicals & Newspapers	973
		222001 Telecommunications	2,000
		224004 Cleaning and Sanitation	1,400
		225001 Consultancy Services- Short term	16,343
		227002 Travel abroad	15,695
		228002 Maintenance - Vehicles	16,291

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
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Limitations on movements due to National Lockdown (COVID 19)

Total	158,112
GoU Development	158,112
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
12.5% Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	6 % Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	312104 Other Structures	119,156
50% civil works progress on the 2 markets of Kitgum and Kabale	8% civil works progress on the 2 markets of Kitgum and Kabale		
	15% civil works progress on Kabale Market		

Reasons for Variation in performance

Handover of completed Markets was delayed by the National Lockdown of COVID 19

Physical progress of two markets hindered by COVID 19 Lockdown

Total	119,156
GoU Development	119,156
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 High level value addition facilities fully operationalised	20% completion of installation of High Value Addition facilities of Arua and Busia		
	- 15% construction of Shelters for Soroti Value Addition Facility		

Reasons for Variation in performance

Operationalisation of 2 completed Value Addition Facilities delayed by National Lockdown

Lengthy procurement process for Soroti VAF affected progress

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Not undertaken		

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
<i>Reasons for Variation in performance</i>			
inadequate budget			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			277,268
			GoU Development
			277,268
			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
Pilot mechanization technologies to 100 Farmer groups in 5 sub-counties Installed.	221011 Printing, Stationery, Photocopying and Binding	35,989
foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.	227002 Travel abroad	20,415
Averagely 95% of the rehabilitation of community Access roads is complete	228002 Maintenance - Vehicles	23,684
Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed	228003 Maintenance – Machinery, Equipment & Furniture	4,950
125km of Community Access Roads Constructed/rehabilitated		
		Total
		85,038
		GoU Development
		85,038
		External Financing
		0
		AIA
		0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

construction of administrative infrastructure supported	Markets Designs Finalized	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			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	UShs Thousand
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Output: 73 Roads, Streets and Highways

150km of community Access roads Rehabilitated	Averagely 95% of the rehabilitation of community Access roads is complete	Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme	85,038	
GoU Development		85,038
External Financing		0
AIA		0

Development Projects

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

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Quarterly Monitoring conducted in one (1) LG	Conducted field visits to all the 10 Core LEGS Districts	Item	Spent
	Paid Salaries for Contract Staff for the Months of April, May, June 2020		

Reasons for Variation in performance

The number of LEGS Districts was expanded from 6 to 10.

no variation

	Total	0
GoU Development		0
External Financing		0
AIA		0

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	US\$ Thousand
LG Staff trained on LED; Baselines/Surveys Conducted in the Six Target LGs	Supported Sector Specialist from the 10 Core Districts during the Design of the Infrastructure Projects to ensure that Gender and Equity Dimensions are well addressed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	8,495
		225001 Consultancy Services- Short term	35,000
		226001 Insurances	3,000
		227001 Travel inland	5,930
		228002 Maintenance - Vehicles	9,640

Reasons for Variation in performance

Total	62,065
GoU Development	62,065
External Financing	0
AIA	0

Output: 09 Policies, Guidelines and Strategies developed

One (1) Technical Planning Meetings Held	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	25,000

Reasons for Variation in performance

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of the Vehicles is still ongoing	Item	Spent
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Reasons for Variation in performance

The COVID Pandemic slowed project implementation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Desktop Applications	Item	Spent
Laptop	312211 Office Equipment	2,748
Printer procured	312213 ICT Equipment	10,000

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
		Total	12,748
		GoU Development	12,748
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Biogas systems established irrigation schemes and farm access roads constructed.	Procurement of Biogas Technologies still ongoing	
Construction and renovation of farmer produce storage facilities	Procurement Still Ongoing	
112.5Kms of Primary canals Constructed	Finalized the Designs and Bills of Quantities for the Water Schemes	
water facilities Constructed	Finalized the Designs and Bills of Quantities for the Water Schemes	

Reasons for Variation in performance

The COVID Pandemic slowed project implementation

The COVID Pandemic slowed project implementation

The COVID Pandemic slowed project implementation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	99,812
GoU Development	99,812
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

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
Inspection policies and technical strategies formulated and coordinated		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,750
		213001 Medical expenses (To employees)	1,500
		221009 Welfare and Entertainment	5,998
		221011 Printing, Stationery, Photocopying and Binding	6,798
		227001 Travel inland	16,517
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,295

Reasons for Variation in performance

Total	57,858
Wage Recurrent	0
Non Wage Recurrent	57,858
AIA	0
Total For SubProgramme	57,858
Wage Recurrent	0
Non Wage Recurrent	57,858
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	UShs Thousand
31 Districts inspected for compliance with existing laws and regulations and reports produced	32DLGs were inspected for compliance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,155
		213001 Medical expenses (To employees)	2,000
		221003 Staff Training	9,890
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	2,380
		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	29,502
		221012 Small Office Equipment	7,500
		221016 IFMS Recurrent costs	3,000
		227001 Travel inland	59,515
		227002 Travel abroad	14,414
		227004 Fuel, Lubricants and Oils	34,312
		228002 Maintenance - Vehicles	27,483
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
		Total	239,450
		Wage Recurrent	0
		Non Wage Recurrent	239,450
		<i>AIA</i>	0
Reasons for Variation in performance			
No variation			
Output: 02 Financial Management and Accountability in LGs Strengthened			
Hands on support offered to 10 weak LGs in financial management systems, laws and regulations		Item	Spent
		227001 Travel inland	4,293
Reasons for Variation in performance			
COVID 19 lockdown			
		Total	4,293
		Wage Recurrent	0
		Non Wage Recurrent	4,293
		<i>AIA</i>	0
Output: 03 Annual National Assessment of LGs			
Capacity of 8 DLGs to conduct internal assessment strengthened		Item	Spent
		227001 Travel inland	5,712
Reasons for Variation in performance			
COVID 19 lockdown			
		Total	5,712
		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	US\$ Thousand
		Non Wage Recurrent	5,712
		AIA	0
Output: 04 LG local revenue enhancement initiatives implemented			
Capacity of 7 DLGs in revenue enhancement built		Item	Spent
		227001 Travel inland	4,276
Reasons for Variation in performance			
COVID 19 lockdown			
		Total	4,276
		Wage Recurrent	0
		Non Wage Recurrent	4,276
		AIA	0
		Total For SubProgramme	253,731
		Wage Recurrent	0
		Non Wage Recurrent	253,731
		AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
special investigations (situational) conducted in 2 urban LGs. Eleven (11) Municipalities and 20 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	One Special investigations was were conducted Masaka MC Routine inspection was done in Bushenyi- ishaka, Jinja and KOTIDO MCS	211103 Allowances (Inc. Casuals, Temporary)	19,850
		221007 Books, Periodicals & Newspapers	1,600
		221009 Welfare and Entertainment	3,036
		221011 Printing, Stationery, Photocopying and Binding	6,531
		227001 Travel inland	106,342
		227004 Fuel, Lubricants and Oils	9,650
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

Reasons for Variation in performance

No variation
No variation

Total	172,009
Wage Recurrent	0
Non Wage Recurrent	172,009
AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

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
05 Municipalities and 15 Town Councils Supported in financial management		Item	Spent
		213001 Medical expenses (To employees)	320
		227001 Travel inland	5,200
Reasons for Variation in performance			
No variation			
		Total	5,520
		Wage Recurrent	0
		Non Wage Recurrent	5,520
		AIA	0
Output: 04 LG local revenue enhancement initiatives implemented			
5 Municipalities and 15 Town Councils Supported in Local Revenue Enhancement initiatives	7 MATIPII markets were visited.	Item	Spent
		227001 Travel inland	1,300
Reasons for Variation in performance			
No variation			
		Total	1,300
		Wage Recurrent	0
		Non Wage Recurrent	1,300
		AIA	0
Output: 05 Policies, Guidelines, Strategies developed			
Printing and disseminating park fees guidelines.	Parliament just approved the statutory instrument for park user fees	Item	Spent
		221009 Welfare and Entertainment	5,150
		221011 Printing, Stationery, Photocopying and Binding	20,045
		227001 Travel inland	1,215
		227004 Fuel, Lubricants and Oils	8,125
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	15,400
Reasons for Variation in performance			
Delay by parliament			
		Total	54,435
		Wage Recurrent	0
		Non Wage Recurrent	54,435
		AIA	0
		Total For SubProgramme	233,264
		Wage Recurrent	0
		Non Wage Recurrent	233,264
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

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
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 22 Ministry Support Services (Finance and Administration)			
Medical bills of staff paidFuneral expenses of staff paidWelfare of staff provided for, to facilitate work and service deliveryMeasures of cost effective fuel utilization and fleet management implementedUn serviceable/ obsolete stores disposed offOne key international meeting/conference attendedTwo administrative support supervision & monitoring visits carried out in facilities under construction in the LGs. 13 Contracts Committee meetings and 13 evaluation committee meetings held5 staff trained, 3 male and 2 female12 Departmental meetings held and facilitatedIFMS maintainedSecurity guards maintained at all keyMinistry premisesMinistry premises cleaned Utilities efficiently utilized and monitoredMinistry represented at the National organising committees of all National eventsNewspapers and other periodicals provided to staffOffice supplies of assorted stationery and other consumables provided to all staff3 advertisements published in Newspapersv20 Departmental vehicles maintained.Office assets, equipments & furniture maintained and secured.Rental Obligations to NSSF PaidMinistry assets register updated and uploaded on IFMS and PBSICT function in MoLG and 10 LGs supported	Measures of cost effective fuel utilization and fleet management implemented not undertaken not undertaken not undertaken Ministry premises cleaned daily for the last 3 months from April to June 2020 Electricity bills paid and usage monitored. 20 Departmental vehicles maintained. Rent for 3 months for April, May June paid not undertaken ICT function in MoLG and 5 LGs supported.	Item 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 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 39,975 6,250 24,960 17,177 25,631 22,500 12,750 17,000 80,199 31,888 16,000 24,000 594,631 72,070 23,500 49,953 29,355 12,410 20,750 38,660 32,900 11,000

Reasons for Variation in performance

Activity halted by coVid 19 lockdown
No variation

Activity halted by coVid 19 lockdown

Activity halted by coVid 19 lockdown

Activity halted by coVid 19 lockdown
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
		Total	1,203,559
		Wage Recurrent	0
		Non Wage Recurrent	1,203,559
		AIA	0

Output: 23 Ministerial and Top Management Services

	Item	Spent
Two political and top management supervision of sector activities in 32 District Local Governments and 10 Municipalities conducted 2 cabinet memo / briefs submitted to the Executive / Parliament Contributions made to funeral expenses of close family of political leaders Medical bills of political leaders and Top management paid Stakeholder workshops on Policy proposals held 5 consultative meetings with partners on Local Government matters held 14 Senior and Top Management meetings held & facilitated 1 press / media briefings on Local Government issues held Subscriptions and membership fees to professional and international bodies paid Emoluments for Political and entitled Top Officials provided Quarterly profile of sector achievements printed & circulated 6 key Local Government sector events presided over 1 core international / Regional meetings / conferences on Decentralisation and Local Government attended Train 25 Female and 15 Male staff in Basic ICT and computer skills	211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	17,378 28,000 33,129 2,737 62,939 7,720 2,400 41,338 2,500 2,500 101,017 25,903 25,290 25,555 49,360
15 consultative meetings held. 4 senior and 1 top management Meetings facilitated		

Reasons for Variation in performance

Activity implementation was affected by COVID 19 lock-down
No Variation
Activity implementation was affected by by COVID 19 lock-down
No Variation
Activity implementation was affected by COVID 19 lock-down

	Total	427,765
	Wage Recurrent	0
	Non Wage Recurrent	427,765
	AIA	0

Arrears

	Total For SubProgramme	1,631,324
	Wage Recurrent	0
	Non Wage Recurrent	1,631,324
	AIA	0

Recurrent Programmes

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
Subprogram: 04 Policy & Planning Department			
<i>Outputs Provided</i>			
Output: 24 LGs supported in the policy, planing and budgeting functions.			
12 DLGs supported in Policy Planning and Budgeting Functions; MolG Supported in Policy Planning and Budgeting Function.MPS FY2020/2021 PreparedThird Quarter FY2019/2020 Performance Progress Report For MOLG Prepared1 Cabinet Memo Prepared and submitted to cabinetStatistical Abstract For MOLG Compiled	42 town councils were Monitored on the use of start up funds Budget Estimates & MPS FY2020/2021 , Prepared and submitted to MoFPED Third Quarter FY2019/2020 Performance Progress Report For MOLG Prepared 1 cabinet memo was prepared and submitted to MOFPED activity was not undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,091
		213001 Medical expenses (To employees)	2,000
		221009 Welfare and Entertainment	5,900
		221011 Printing, Stationery, Photocopying and Binding	115,184
		221012 Small Office Equipment	1,620
		221016 IFMS Recurrent costs	920
		227001 Travel inland	46,215
		227002 Travel abroad	15,530
		227004 Fuel, Lubricants and Oils	31,000
		228002 Maintenance - Vehicles	29,185
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		Total	315,643
		Wage Recurrent	0
		Non Wage Recurrent	315,643
		AIA	0
		Total For SubProgramme	315,643
		Wage Recurrent	0
		Non Wage Recurrent	315,643
		AIA	0

Reasons for Variation in performance

No variation
No Variation
No variation

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring 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
One audit report producedInternal controls strengthened in the Ministry's operational management.	Q4 audit report in process reviewed payment register off the IFMS system Internal controls strengthened by reviewing 120 requisitions for payments and accountability submissions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,810
		213001 Medical expenses (To employees)	2,030
		221003 Staff Training	8,920
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,817
		221016 IFMS Recurrent costs	14,970
		221017 Subscriptions	3,000
		227001 Travel inland	22,500
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,364
		Total	84,411
		Wage Recurrent	0
		Non Wage Recurrent	84,411
		AIA	0
		Total For SubProgramme	84,411
		Wage Recurrent	0
		Non Wage Recurrent	84,411
		AIA	0

Reasons for Variation in performance

No variation
No variation

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource 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
Salary and pensioners payroll managed	Salary and pensioners payroll managed	Item	Spent
Human Resource Management Information Systems managed		211101 General Staff Salaries	2,408,420
Performance Management initiatives coordinated		211103 Allowances (Inc. Casuals, Temporary)	7,500
Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments		212102 Pension for General Civil Service	678,163
Human Resource wellness programmes implemented		213001 Medical expenses (To employees)	10,000
Capacity building activities coordinated		213004 Gratuity Expenses	380,375
Employee relations managed		221002 Workshops and Seminars	23,077
Development of Client Charter		221003 Staff Training	60,511
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	9,034
		221012 Small Office Equipment	6,980
		221020 IPPS Recurrent Costs	5,500
		227001 Travel inland	59,745
		227002 Travel abroad	3,701
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	7,758
		228003 Maintenance – Machinery, Equipment & Furniture	13,472

Reasons for Variation in performance

Activity affected by COVID-19 Lock-down

No Variation

No variation

No Variation

Total	3,690,737
Wage Recurrent	2,408,420
Non Wage Recurrent	1,282,317
AIA	0

Output: 20 Records Management Services

Records Management Policies, Procedures and regulations implemented
Standard records management systems streamlined and strengthened
Records processed and timely accessed
Capacity of records 5 male and 5 Female built and users sensitized

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
221003 Staff Training	6,106
221009 Welfare and Entertainment	7,823
222002 Postage and Courier	1,325
227001 Travel inland	21,501
227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Activity affected by COVID-19 Lock-down

No Variation

No Variation

Total	42,755
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	US\$ Thousand
		Non Wage Recurrent	42,755
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	3,733,492
		Wage Recurrent	2,408,420
		Non Wage Recurrent	1,325,072
		AIA	0

Development Projects

Project: 1307 Support to Ministry of Local Government

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
•Support and care for staff affected by HIV/AIDS in the Ministry	no activity due to covid lockdown	
•conduct stake holder workshops for HIV/AIDS	no activity due to covid lockdown	
•advocacy for HIV/AIDS policies		
•Training MoLG staff on HIV/AIDS		
•Print IEC materials on HIV/AIDS.		
•monitoring LGS on progress on HIV/AIDS awareness		
Ministry Staff Trained in short and Long Term Training Courses	227001 Travel inland	870

Reasons for Variation in performance

Total	870
GoU Development	870
External Financing	0
AIA	0

Output: 21 Policy, planning and monitoring services

	Item	Spent
Construction of Administrative office Blocks in 25 Supported LGs Monitored.	Construction of Administrative office Blocks in 42 Supported LGs Monitored.	
Top Management and Ministry staff Supported to Monitor Implementation of Government programs.	Top Management and Ministry staff Supported to Monitor Implementation of Government programs.	
	227001 Travel inland	1,045

Reasons for Variation in performance

no variation

Total	1,045
GoU Development	1,045
External Financing	0
AIA	0

Output: 22 Ministry Support Services (Finance and Administration)

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
Review of LG Sector Strategic Plan Sector Review Workshop Conducted Sector Working Group Meetings Conducted	No Activity no activity due to covid lockdown no activity due to covid lockdown	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,800 26,300 12,008 12,118 15,509
Reasons for Variation in performance meetings COVID 19 lockdown affected work-plan implementation no funds for activity			
		Total	67,734
		GoU Development	67,734
		External Financing	0
		AIA	0
Output: 24 LGs supported in the policy, planing and budgeting functions.			
Procure a consultant to develop administrative Units Database Evidence based Planning and Monitoring Supported Evidence based Planning and Monitoring Supported	activity not undertaken	Item 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 10,000 65,372 7,155
Reasons for Variation in performance affected by COVID19 lockdown			
		Total	82,527
		GoU Development	82,527
		External Financing	0
		AIA	0
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
Monitoring, supervision of Capital Projects/constructions undertaken Districts and other LGs supported to construct offices Construction of Administrative Infrastructure supported	zero release. in q4 on the activity 13 LGS supported to construct offices completion of construction busega market supported	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 2,457 4,084,035
Reasons for Variation in performance No variation			
		Total	4,086,492

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
		GoU Development	4,086,492
		External Financing	0
		AIA	0
Output: 73 Roads, Streets and Highways			
	1 bridges were constructed	Item	Spent
		312103 Roads and Bridges.	285,602
<i>Reasons for Variation in performance</i>			
under release of funds			
		Total	285,602
		GoU Development	285,602
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT Equipment Procured.	8 computers were procured	Item	Spent
		312213 ICT Equipment	192,057
<i>Reasons for Variation in performance</i>			
No variation			
		Total	192,057
		GoU Development	192,057
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture for staff and Top Management Procured.	Assorted furniture for staff procured, partitioning of 5th floor offices completed	Item	Spent
		312203 Furniture & Fixtures	47,888
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	47,888
		GoU Development	47,888
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Implementation of LED programme supported New TCs Operationalised	not undertaken 10 TCs supported to undertake startup activities.	Item	Spent
		312101 Non-Residential Buildings	1,600,000
<i>Reasons for Variation in performance</i>			
funds not released poor release of funds			
		Total	1,600,000
		GoU Development	1,600,000
		External Financing	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	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	6,366,673
		GoU Development	6,366,673
		External Financing	0
		AIA	0
		GRAND TOTAL	13,892,992
		Wage Recurrent	2,408,420
		Non Wage Recurrent	4,655,782
		GoU Development	6,828,790
		External Financing	0
		AIA	0