

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.728	23.728	8.549	100.0%	36.0%	36.0%
Non Wage	11.766	40.490	29.713	344.1%	252.5%	73.4%
Devt. GoU	21.614	40.244	40.116	186.2%	185.6%	99.7%
Ext. Fin.	129.574	132.600	132.896	102.3%	102.6%	100.2%
GoU Total	57.109	104.462	78.378	182.9%	137.2%	75.0%
Total GoU+Ext Fin (MTEF)	186.683	237.062	211.274	127.0%	113.2%	89.1%
Arrears	2.291	2.289	2.281	99.9%	99.5%	99.6%
Total Budget	188.974	239.351	213.555	126.7%	113.0%	89.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	188.974	239.351	213.555	126.7%	113.0%	89.2%
Total Vote Budget Excluding Arrears	186.683	237.062	211.274	127.0%	113.2%	89.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Regional Development	186.68	237.06	211.27	127.0%	113.2%	89.1%
Sub-SubProgramme: 17 Local Government Administration and Development	156.37	191.90	166.61	122.7%	106.6%	86.8%
Sub-SubProgramme: 24 Local Government Inspection and Assessment	1.30	5.94	5.79	457.3%	445.8%	97.5%
Sub-SubProgramme: 49 Policy, Planning and Support Services	29.02	39.23	38.88	135.2%	134.0%	99.1%
Total for Vote	186.68	237.06	211.27	127.0%	113.2%	89.1%

Matters to note in budget execution

The overall variance in Budget execution can be explained by Supplementary funding that was secured for various activities including NUDEIL, Court awards, of the Local Governments Revenue Collection and Management Information System(LGRMIS), EU Budget support to LGS, Implementation of the PDM etc

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 17 Local Government Administration and Development	
0.001 Bn Shs	Department/Project :03 Local Councils Development Department
Reason: Remaining balance after addressing all medical related issues in the Department.	
<i>Items</i>	
1,082,000.000 UShs	273101 Medical expenses (To general Public)
Reason: Remaining balance after addressing all medical related issues in the Department.	
10.539 Bn Shs	Department/Project :08 District Administration Department
Reason: The funds were supposed to be transferred to the MoFPED, UBOS, MoGLSD, MoPS, LGFC and selected LGs, but the MoLG received a letter from the Attorney General directing that the funds be used to pay for services rendered to the aforementioned MDAs rather than direct transfers. The funds were unable to be spent due to delays in procurement processes.	
Procurement process ongoing for Printing, Stationery, Photocopying and Binding, and Maintenance – Machinery, Equipment & Furniture	
<i>Items</i>	
10,519,175,713.000 UShs	291001 Transfers to Government Institutions
Reason: The funds were supposed to be transferred to the MoFPED, UBOS, MoGLSD, MoPS, and selected LGs, but the MoLG received a letter from the Attorney General directing that the funds be used to pay for services rendered to the aforementioned MDAs rather than direct transfers. The funds were unable to be spent due to delays in procurement processes.	
10,037,498.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
9,600,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process ongoing	
0.003 Bn Shs	Department/Project :09 Urban Administration Department
Reason: Variations were caused by delays in procurement process.	
<i>Items</i>	
2,869,101.000 UShs	228002 Maintenance - Vehicles
Reason: Variations were caused by delays in procurement process.	
0.033 Bn Shs	Department/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
Reason: Late Requisitioning for funds	
<i>Items</i>	
32,996,172.000 UShs	221003 Staff Training
Reason: Late Requisitioning for funds	

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0.010 Bn Shs	Department/Project :1763 Rural Development and Food Security in Northern Uganda
	Reason: Funds were inadequate to cater for the planned activities
Items	
10,000,000.000 UShs	227001 Travel inland
	Reason: Funds were inadequate to cater for the planned activities
Sub-SubProgramme 24 Local Government Inspection and Assessment	
0.002 Bn Shs	Department/Project :11 Urban Inspection Department
	Reason: Delayed payment of invoices.
Items	
1,800,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: delayed payment of invoices.
500,000.000 UShs	221017 Subscriptions
	Reason: Delayed payment of invoices
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.001 Bn Shs	Department/Project :13 Human Resource Department
	Reason: Money was requested for but it was not cleared for payment
Items	
1,100,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Money was requested for but it was not cleared on time for payment
0.012 Bn Shs	Department/Project :1652 Retooling of Ministry of Local Government
	Reason: NSSF was more than Adequate
Items	
12,076,900.000 UShs	212101 Social Security Contributions
	Reason: NSSF was more than Adequate
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 17 Local Government Administration and Development	
9.352 Bn Shs	Department/Project :08 District Administration Department
	Reason: It was a supplementary budget approved by Parliament as transfers to Autonomous Institutions and Government Institutions
Items	
8,064,824,287.000 UShs	291001 Transfers to Government Institutions
	Reason: It was a supplementary budget approved by Parliament as transfers to MoFPED, MoGLSD , MoPS and LGS
1,287,439,133.000 UShs	264101 Contributions to Autonomous Institutions

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Reason: was a supplementary budget approved by Parliament as transfers to UBOS, LGFC and EOC	
0.461 Bn Shs	Department/Project :12 Local Economic Development Department
Reason: Supplementary Budget Was Given in Respect of NUDEIL.	
<i>Items</i>	
218,200,000.000 UShs	227001 Travel inland
Reason: Supplementary Budget Was Given in Respect of NUDEIL.	
156,082,085.000 UShs	221003 Staff Training
Reason: Supplementary Budget Was Given in Respect of NUDEIL.	
72,516,424.000 UShs	221002 Workshops and Seminars
Reason: Supplementary Budget Was Given in Respect of NUDEIL.	
5,312,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Supplementary Budget Was Given in Respect of NUDEIL.	
4,799,000.000 UShs	222001 Telecommunications
Reason: Supplementary Budget Was Given in Respect of NUDEIL.	
13.629 Bn Shs	Department/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
Reason: Over expenditure was due to Supplementary funds for court cases on arrears for closed Projects.	
<i>Items</i>	
13,629,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Over expenditure was due to Supplementary funds for court cases on arrears for closed Projects.	
Sub-SubProgramme 24 Local Government Inspection and Assessment	
4.621 Bn Shs	Department/Project :1704 Development of the Local Governments Revenue Collection and Management Information System
Reason:	
<i>Items</i>	
4,134,603,142.000 UShs	225001 Consultancy Services- Short term
Reason: Supplementary budget to cater for expenditure pressures of the project	
119,909,000.000 UShs	221002 Workshops and Seminars
Reason: Supplementary budget to cater for expenditure pressures of the project	
100,000,000.000 UShs	227001 Travel inland
Reason: Supplementary budget to cater for expenditure pressures of the project	
99,164,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplementary budget to cater for expenditure pressures of the project	
78,820,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Supplementary budget to cater for expenditure pressures of the project	
Sub-SubProgramme 49 Policy, Planning and Support Services	
8.196 Bn Shs	Department/Project :04 Policy & Planning Department
Reason: Supplementary budget to support implementation of COVID 19 activities, EU budget support in LGs and for PDM	
<i>Items</i>	
3,919,561,058.000 UShs	221002 Workshops and Seminars
Reason: Supplementary budget to support implementation of ministry activities including PDM	
1,746,365,304.000 UShs	227001 Travel inland
Reason: Supplementary budget to support implementation of ministry activities including PDM	
899,922,664.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplementary budget to support implementation of ministry activities including PDM	
522,675,601.000 UShs	221001 Advertising and Public Relations
Reason: Supplementary budget to support implementation of COVID 19 activities, EU budget support in LGs and for PDM	
199,999,998.000 UShs	225001 Consultancy Services- Short term
Reason: Supplementary budget to support implementation of COVID 19 activities, EU budget support in LGs and for PDM	
2.297 Bn Shs	Department/Project :1652 Retooling of Ministry of Local Government
Reason: Supplementary Budget for LGRMIS and PDM was granted	
<i>Items</i>	
1,830,000,000.000 UShs	312201 Transport Equipment
Reason: Supplementary Budget for LGRMIS and PDM was granted	
199,741,800.000 UShs	211102 Contract Staff Salaries
Reason: Supplementary Budget for LGRMIS and PDM was granted	
149,999,998.000 UShs	312203 Furniture & Fixtures
Reason: Supplementary Budget for LGRMIS and PDM was granted	
52,746,400.000 UShs	213004 Gratuity Expenses
Reason: Supplementary Budget for LGRMIS and PDM was granted	
51,722,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary Budget for LGRMIS and PDM was granted	

V2: Performance Highlights

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

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Sub-SubProgramme : 17 Local Government Administration and Development			
Responsible Officer: Mr.Paul Okello Okot			
Sub-SubProgramme Outcome: Improved functionality of Local Government Structures and systems			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	90%
Sub-SubProgramme : 24 Local Government Inspection and Assessment			
Responsible Officer: Mr.John Genda Walala			
Sub-SubProgramme Outcome: Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage increase in Local Governments compliant to Laws,rules and regulations	Percentage	5%	10%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Grace Tusiime			
Sub-SubProgramme Outcome: Effective and efficient support services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage increase in performance of the Ministry	Percentage	10%	10%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 17 Local Government Administration and Development			
Department : 03 Local Councils Development Department			
Budget OutPut : 02 Legislative and policy development processes supported and coordinated in all Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Ordinances and Bye- Laws reviewed	Number	30	30
Percentage of recommendations from monitoring reports implemented	Percentage	40%	40%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced	Number	3	3
Budget OutPut : 03 Capacity for Local Government officials built			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Local Governments whose political leaders are inducted	Number	30	47
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	2250

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Number of Local Governments whose Local Council Courts are trained	Number	40	55
Budget OutPut : 04 Conflicts resolved			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of conflicts resolved	Number	16	29
Department : 08 District Administration Department			
Budget OutPut : 05 Local Government structures operationalized			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	20	31
Number of conflicts resolved	Number	4	29
Budget OutPut : 06 Sustainable service delivery in all Local Governments supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of policies formulated and or reviewed	Number	1	0
Number of Local Governments trained in Human resource management and performance improvement	Number	8	6
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs	Number	10	12
Department : 09 Urban Administration Department			
Budget OutPut : 07 Sustainable service delivery in all Urban councils supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of urban councils trained in human resource management and performance improvement	Number	40	20
Percentage of recommendations implemented arising from monitoring of urban councils	Percentage	60%	25%
Number of Urban Councils compliant to set Laws, rules and statutory requirements	Number	55	25
Budget OutPut : 08 Mainstreaming of cross cutting issues supported in all Urban councils			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of urban councils supported to mainstream cross cutting issues	Number	8	10
Department : 12 Local Economic Development Department			

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Budget OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Local Governments provided with PPP and LED policies implementation support	Number	25	67
Number of LED initiatives profiled and supported	Number	40	4
Number of Local Governments trained in Local Economic Development	Number	35	78
Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	35	35
Project : 1509 Local Economic Growth (LEGS) Support Project			
Budget OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	28
Number of LED initiatives profiled and supported	Number	10	11
Number of Local Governments trained in Local Economic Development	Number	17	78
Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	48	41
Project : 1763 Rural Development and Food Security in Northern Uganda			
Budget OutPut : 01 Service delivery supported and coordinated in all Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Sectors with minimum service delivery standards	Number	18	0
Number of Local Governments Complying to set minimum standards	Number	100	0
Sub-SubProgramme : 24 Local Government Inspection and Assessment			
Department : 06 LGs Inspection and Coordination			

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Budget OutPut : 01 Monitoring and Inspection of Local Governments harmonized and coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of strategic inspection guidelines formulated	Number	0	1
Number of Strategic inspection guidelines reviewed	Number	1	1
Department : 10 District Inspection Department			
Budget OutPut : 02 Good governance, transparency and accountability promoted in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Local Governments trained in Governance	Number	20	6
Number of Local Governments mentored	Number	20	6
Number of investigations undertaken	Number	20	2
Budget OutPut : 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Local Governments meeting minimum conditions and performance measures	Number	120	16
Number of weak Local Governments supported	Number	40	6
Percentage of recommendations implemented arising from inspection of Local Governments	Percentage	65%	15%
Budget OutPut : 04 Financial Management and accountability supported and strengthened in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Local Governments supported in financial management	Number	40	0
Percentage of recommendations implemented arising from monitoring of Local Governments,	Percentage	60%	0%
Number of Local Governments that have improved in reporting in a prescribed format,	Number	5	2
Budget OutPut : 05 Local revenue enhancement supported in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of local governments trained in Local Revenue enhancement initiatives	Number	4	1
Number of local governments with improved Local Revenue collections	Number	4	7
Department : 11 Urban Inspection Department			

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Budget OutPut : 06 Good governance and transparency promoted in all urban councils			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of urban authorities with functional statutory bodies and committees	Number	41	21
Number of Local Governments with fully constituted statutory bodies and committees	Number	41	21
Budget OutPut : 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of recommendations implemented arising from inspections undertaken	Percentage	65%	25%
Number of Local Governments whose PPPs are reviewed	Number	10	8
Number of Local Governments meeting minimum conditions and performance measures	Number	25	15
Budget OutPut : 08 Financial Management and accountability in urban councils supported and strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of trainings in financial management undertaken	Number	20	10
Percentage of recommendations implemented arising from inspection undertaken	Percentage	70%	45%
Number of Local Governments that have improved in reporting in a prescribed format	Number	2	1
Budget OutPut : 09 Local revenue enhancement supported in all Urban councils			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of urban authorities trained in Local Revenue enhancement initiatives	Number	41	21
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives	Number	41	21
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 01 Finance and Administration			
Budget OutPut : 01 Ministry Support Services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of vehicles maintained and serviced	Number	30	56
Number of requisitions processed	Number	200	263
Number of procurement and disposals concluded	Number	50	49

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Budget OutPut : 02 Ministerial and Top Management Services supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Ministry staff supported with ICT Services	Number	200	167
Number of meeting recommendations/resolutions implemented	Number	12	8
Number of Local Governments supported to deliver services,	Number	135	72
Department : 04 Policy & Planning Department			
Budget OutPut : 03 Policy development planning and budgeting processes coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of new policies initiated	Number	1	1
Budget documents compiled and published on time	Number	6	6
Budget OutPut : 05 Sector activities coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Committee meetings held	Number	5	3
Percentage of sector recommendations implemented	Percentage	65%	45%
Budget OutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Ministry Score in GAPR	Percentage	75%	69%
% of funds absorbed	Percentage	90%	89.1%
Percentage of recommendations implemented ,	Percentage	65%	60%
Department : 13 Human Resource Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of staff(by gender) trained	Number	60	123
Number of reports on HIV/AIDS and gender main streaming activities produced	Number	4	3
Number of HIV/AIDS awareness campaigns and meetings held	Number	8	3
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of records processed timely	Number	10608	9300

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Number of records transferred	Number	1280	436
Project : 1652 Retooling of Ministry of Local Government			
Budget OutPut : 04 Project development process and project implementation coordinated and supported respectively			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of project concepts submitted to the Development Committee for consideration,	Number	4	2
Number of projects approved by the DC	Number	2	1
Number of projects implemented successfully	Number	5	5
Budget OutPut : 05 Sector activities coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Committee meetings held	Number	16	5
Sector Review meetings held	Number	2	1
Percentage of sector recommendations implemented	Percentage	65%	35%
Budget OutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Ministry Score in GAPR	Percentage	75%	82%
% of funds absorbed	Percentage	90%	83%
Percentage of recommendations implemented ,	Percentage	65%	71%

Performance highlights for the Quarter

much of the money was released in the Last Quarter of the FY21/22

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 17 Local Government Administration and Development	27.61	60.12	34.54	217.7%	125.1%	57.4%
Class: Outputs Provided	25.41	25.13	10.09	98.9%	39.7%	40.2%
201701 Service delivery supported and coordinated in all Local Governments	21.69	21.42	6.66	98.7%	30.7%	31.1%
201702 Legislative and policy development processes supported and coordinated in all Local Governments	0.41	0.41	0.39	100.0%	95.0%	95.0%
201703 Capacity for Local Government officials built	0.07	0.07	0.07	100.0%	99.2%	99.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
201704 Conflicts resolved	0.03	0.02	0.02	88.0%	83.7%	95.1%
201705 Local Government structures operationalized	0.15	0.15	0.14	100.0%	93.5%	93.5%
201706 Sustainable service delivery in all Local Governments supported	0.15	0.15	0.14	100.0%	93.6%	93.6%
201707 Sustainable service delivery in all Urban councils supported	1.42	1.42	1.22	100.0%	86.4%	86.4%
201708 Mainstreaming of cross cutting issues supported in all Urban councils	0.01	0.01	0.01	100.0%	100.0%	100.0%
201710 Local Economic Development supported and coordinated in all MDAs and Local Governments	0.91	0.91	0.86	100.0%	94.7%	94.7%
201711 Monitoring and Evaluation of LED programs undertaken	0.57	0.57	0.57	100.0%	100.0%	100.0%
Class: Outputs Funded	0.35	20.24	9.70	5,725.2%	2,743.3%	47.9%
201751 Transfer to Autonomous Institutions	0.35	20.24	9.70	5,725.2%	2,743.3%	47.9%
Class: Capital Purchases	1.03	13.92	13.92	1,351.8%	1,351.8%	100.0%
201772 Government Buildings and Administrative Infrastructure	0.05	13.63	13.63	27,258.0%	27,258.0%	100.0%
201773 Roads, Streets and Highways	0.80	0.24	0.24	30.0%	30.0%	100.0%
201777 Purchase of Specialised Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
201779 Acquisition of Other Capital Assets	0.08	0.05	0.05	67.6%	67.6%	100.0%
Class: Arrears	0.82	0.82	0.82	100.0%	100.0%	100.0%
201799 Arrears	0.82	0.82	0.82	100.0%	100.0%	100.0%
Sub-SubProgramme 24 Local Government Inspection and Assessment	1.30	5.94	5.79	457.3%	445.8%	97.5%
Class: Outputs Provided	1.30	5.94	5.79	457.3%	445.8%	97.5%
202401 Monitoring and Inspection of Local Governments harmonized and coordinated	0.14	0.14	0.12	100.0%	88.0%	88.0%
202402 Good governance, transparency and accountability promoted in all District Local Governments	0.02	0.02	0.02	100.0%	100.0%	100.0%
202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized	0.62	0.62	0.53	100.0%	85.0%	85.0%
202404 Financial Management and accountability supported and strengthened in all District Local Governments	0.03	0.03	0.03	100.0%	98.9%	98.9%
202405 Local revenue enhancement supported in all District Local Governments	0.00	0.00	0.00	100.0%	90.5%	90.5%
202406 Good governance and transparency promoted in all urban councils	0.06	0.06	0.06	100.0%	100.0%	100.0%
202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised	0.29	0.28	0.27	98.8%	93.3%	94.4%
202408 Financial Management and accountability in urban councils supported and strengthened	0.06	0.06	0.06	100.0%	99.0%	99.0%
202409 Local revenue enhancement supported in all Urban councils	0.06	4.70	4.68	7,532.9%	7,498.0%	99.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 49 Policy, Planning and Support Services	30.49	40.69	40.34	133.5%	132.3%	99.1%
<i>Class: Outputs Provided</i>	17.18	25.54	25.22	148.7%	146.8%	98.7%
204901 Ministry Support Services provided	4.94	4.61	4.58	93.3%	92.8%	99.4%
204902 Ministerial and Top Management Services supported	3.11	3.11	3.11	100.0%	100.0%	100.0%
204903 Policy development planning and budgeting processes coordinated	0.78	0.67	0.65	86.7%	83.8%	96.6%
204904 Project development process and project implementation coordinated and supported respectively	0.30	1.30	1.30	434.6%	434.0%	99.9%
204905 Sector activities coordinated	0.83	1.26	1.25	151.7%	150.0%	98.9%
204906 Implementation of Government Policies and programs coordinated and monitored	1.34	8.72	8.54	652.0%	637.9%	97.8%
204907 Adequacy and functionality of ministry control and governance processes ensured	0.17	0.17	0.15	99.6%	88.3%	88.7%
204908 HIV/AIDS Mainstreaming	0.11	0.11	0.11	100.0%	99.8%	99.8%
204919 Human Resource Management Services	5.30	5.30	5.25	100.0%	99.0%	99.1%
204920 Records Management Services	0.31	0.28	0.28	91.9%	91.9%	99.9%
<i>Class: Capital Purchases</i>	11.84	13.69	13.66	115.6%	115.4%	99.8%
204972 Government Buildings and Administrative Infrastructure	6.52	6.52	6.52	100.0%	100.0%	100.0%
204975 Purchase of Motor Vehicles and Other Transport Equipment	2.08	3.91	3.91	188.2%	188.2%	100.0%
204976 Purchase of Office and ICT Equipment, including Software	0.50	0.37	0.37	73.6%	73.6%	100.0%
204978 Purchase of Office and Residential Furniture and Fittings	0.40	0.55	0.55	137.3%	137.3%	100.0%
204979 Acquisition of Other Capital Assets	2.34	2.34	2.32	100.0%	98.9%	98.9%
<i>Class: Arrears</i>	1.47	1.47	1.46	99.9%	99.3%	99.4%
204999 Arrears	1.47	1.47	1.46	99.9%	99.3%	99.4%
Total for Vote	59.40	106.75	80.66	179.7%	135.8%	75.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	43.89	56.61	41.09	129.0%	93.6%	72.6%
211101 General Staff Salaries	23.73	23.73	8.55	100.0%	36.0%	36.0%
211102 Contract Staff Salaries	0.25	0.47	0.46	183.1%	182.6%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	1.44	1.67	1.67	116.1%	115.9%	99.9%
212101 Social Security Contributions	0.18	0.20	0.17	113.7%	94.3%	82.9%
212102 Pension for General Civil Service	3.12	3.12	3.11	100.0%	99.7%	99.7%
213001 Medical expenses (To employees)	0.07	0.23	0.23	341.8%	341.1%	99.8%

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QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.02	0.11	0.11	504.8%	502.4%	99.5%
213004 Gratuity Expenses	1.40	1.45	1.45	103.8%	103.8%	99.9%
221001 Advertising and Public Relations	0.42	0.86	0.80	206.0%	192.2%	93.3%
221002 Workshops and Seminars	1.02	5.24	5.11	513.4%	500.5%	97.5%
221003 Staff Training	0.31	0.45	0.42	146.0%	135.3%	92.7%
221004 Recruitment Expenses	0.00	0.20	0.20	20.0%	19.8%	99.2%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.07	98.7%	95.2%	96.4%
221008 Computer supplies and Information Technology (IT)	0.06	0.04	0.04	77.2%	77.0%	99.8%
221009 Welfare and Entertainment	0.22	0.24	0.24	106.4%	106.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.50	2.38	2.37	158.7%	157.8%	99.4%
221012 Small Office Equipment	0.14	0.13	0.13	94.2%	94.1%	99.9%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	99.9%	99.9%
221017 Subscriptions	0.03	0.00	0.00	1.7%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	90.9%	90.8%	99.9%
222001 Telecommunications	0.01	0.08	0.08	920.0%	920.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	95.5%	95.5%	100.0%
223003 Rent – (Produced Assets) to private entities	2.18	2.10	2.10	96.3%	96.3%	100.0%
223004 Guard and Security services	0.13	0.13	0.13	100.0%	100.0%	100.0%
223005 Electricity	0.31	0.24	0.24	76.8%	76.8%	100.0%
224001 Medical Supplies	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.13	0.13	104.4%	104.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.70	5.84	5.83	343.7%	343.2%	99.9%
226002 Licenses	0.00	0.02	0.02	2.0%	1.8%	92.1%
227001 Travel inland	2.58	4.42	4.41	171.5%	171.1%	99.7%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.62	1.74	1.74	107.8%	107.7%	100.0%
228002 Maintenance - Vehicles	0.87	0.92	0.92	106.1%	105.8%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.07	0.05	140.1%	98.3%	70.2%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	73.2%	65.8%	89.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Outputs Funded	0.35	20.24	9.70	5,725.2%	2,743.3%	47.9%
264101 Contributions to Autonomous Institutions	0.00	1.31	1.29	131.2%	128.7%	98.1%
291001 Transfers to Government Institutions	0.35	18.93	8.41	5,354.1%	2,379.2%	44.4%
Class: Capital Purchases	12.87	27.61	27.58	214.5%	214.3%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.72	0.72	0.72	100.0%	99.7%	99.7%
312101 Non-Residential Buildings	2.62	16.23	16.20	618.8%	617.8%	99.8%
312103 Roads and Bridges.	0.80	0.24	0.24	30.0%	30.0%	100.0%
312104 Other Structures	5.65	5.60	5.60	99.1%	99.1%	100.0%

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312201 Transport Equipment	2.08	3.91	3.91	188.2%	188.2%	100.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.55	0.55	137.3%	137.3%	100.0%
312213 ICT Equipment	0.50	0.37	0.37	73.6%	73.6%	100.0%
Class: Arrears	2.29	2.29	2.28	99.9%	99.5%	99.6%
321605 Domestic arrears (Budgeting)	2.21	2.20	2.20	99.9%	99.5%	99.6%
321617 Salary Arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	59.40	106.75	80.66	179.7%	135.8%	75.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 2017 Local Government Administration and Development	27.61	60.12	34.54	217.7%	125.1%	57.4%
<i>Departments</i>						
02 Local Government Administration	0.19	0.19	0.18	99.5%	94.8%	95.3%
03 Local Councils Development Department	0.51	0.51	0.49	99.4%	95.1%	95.6%
08 District Administration Department	21.06	40.95	15.71	194.5%	74.6%	38.4%
09 Urban Administration Department	1.57	1.56	1.37	99.6%	87.4%	87.7%
12 Local Economic Development Department	0.45	0.92	0.87	202.1%	191.0%	94.5%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.82	14.67	14.61	805.3%	802.2%	99.6%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.34	0.34	34.0%	34.0%	100.0%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.97	0.97	97.4%	97.4%	100.0%
1763 Rural Development and Food Security in Northern Uganda	0.01	0.01	0.00	100.0%	0.0%	0.0%
Sub-SubProgramme 2024 Local Government Inspection and Assessment	1.30	5.94	5.79	457.3%	445.8%	97.5%
<i>Departments</i>						
06 LGs Inspection and Coordination	0.14	0.14	0.12	100.0%	88.0%	88.0%
10 District Inspection Department	0.68	0.68	0.59	100.0%	86.2%	86.2%
11 Urban Inspection Department	0.47	0.47	0.45	99.1%	95.5%	96.3%
Sub-SubProgramme 2049 Policy, Planning and Support Services	30.49	40.69	40.34	133.5%	132.3%	99.1%
<i>Departments</i>						
01 Finance and Administration	4.89	4.89	4.85	99.9%	99.2%	99.3%
04 Policy & Planning Department	1.50	9.89	9.68	657.5%	643.4%	97.8%
05 Internal Audit unit	0.17	0.17	0.15	99.6%	88.3%	88.7%
13 Human Resource Department	5.32	5.32	5.27	100.0%	99.0%	99.0%
<i>Development Projects</i>						

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QUARTER 4: Highlights of Vote Performance

1652 Retooling of Ministry of Local Government	18.60	20.43	20.39	109.8%	109.6%	99.8%
Total for Vote	59.40	106.75	80.66	179.7%	135.8%	75.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 2017 Local Government Administration and Development	129.01	132.60	132.90	102.8%	103.0%	100.2%
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.03	96.91	94.39	136.4%	132.9%	97.4%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	25.02	12.36	19.99	49.4%	79.9%	161.7%
1509 Local Economic Growth (LEGS) Support Project	32.96	23.33	18.51	70.8%	56.2%	79.4%
Grand Total:	129.01	132.60	132.90	102.8%	103.0%	100.2%

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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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Sub-SubProgramme: 17 Local Government Administration and Development

Departments

Department: 02 Local Government Administration

Outputs Provided

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

Two procurement Guidelines for LGs Developed	6 Local Governments inspected and technical guidance provided to them on the identified procurement irregularities.	Item	Spent
Technical support to 10 LGs on procurement matters offered	16 selected Entities with weak procurement functions were provided with technical guidance on the issues affecting their operations.	211101 General Staff Salaries	20,920
	37 Local Government Entities were invited during the launch and dissemination of the Procurement Risk Identification Manual.	211103 Allowances (Inc. Casuals, Temporary)	12,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	8,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	60,000
		273101 Medical expenses (To general Public)	2,700

Reasons for Variation in performance

Due to support and Provision of funds from REAP enabled the mentioned activities to take place

Total	183,619
Wage Recurrent	20,920
Non Wage Recurrent	162,699
Arrears	0
AIA	0
Total For Department	183,619
Wage Recurrent	20,920
Non Wage Recurrent	162,699
Arrears	0
AIA	0

Departments

Department: 03 Local Councils Development Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 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
Legislative and Policy development processes supported and coordinated in 20 Local Governments for effective governance and security. Appropriate policies for effective governance and security in 12 Local Governments reviewed and developed. Research and Data collection in 20 Local Governments conducted. Compendium of statistic on ordinances, bye-laws and administrative units compiled from 20 Local Governments. Monitoring of councils undertaken in 8 Local Governments selected from all regions	Legislative and Policy development processes supported and coordinated through enhancement of Local Government Political Leader's facilitation of 13 Districts namely; Mpigi, Mubende, Hoima, Ntungamo, Mityana, Fortportal, Mbarara, Arua, Gulu, Lira, Soroti, Jinja, Masaka and 12 Municipalities namely; Moroto, Tororo, Kabale, Entebbe, Kitgum, Kasese, Kamuli, Mubende, Busia, Apac, Mityana through the Mayor's and Chairperson's meeting held at African Hotel. Verification and Update of Database on Administrative Units for in 29 Local Governments as follows; Bugweri, Wakiso, Jinja City, Iganga, Masaka, Bushenyi M.C, Masindi, Rakai, Buhweju and Rwampara to support legislative and policy Development processes conducted. Supported Bugweri, Wakiso, Jinja City, Iganga, Masaka, Bushenyi M.C, Masindi, Rakai, Buhweju and Rwampara Local Governments and Administrative Units on byelaws and Ordinances while as discussed with Pallisa the position regarding Moratorium on Creations. Capacity building and Monitoring of councils during the quarterly meeting for the LC V Chairpersons, City and Municipal Mayors in 10 Cities, 12 Municipalities, and 25 District Local Government of 13 Districts namely; Mpigi, Mubende, Hoima, Ntungamo, Mityana, Fortportal, Mbarara, Arua, Gulu, Lira, Soroti, Jinja, Masaka and 12 Municipalities namely; Moroto, Tororo, Kabale, Entebbe, Kitgum, Kasese, Kamuli, Mubende, Busia, Apac, Lugazi, Mityana to enhance effective and efficient policy development for service delivery in Local Governments.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 227001 Travel inland	Spent 263,237 82,400 15,786 32,000

Reasons for Variation in performance

Annual target achieved
Annual target achieved
Annual target achieved
Annual target achieved in relation to monitoring the performance of Local Governments

Total	393,423
Wage Recurrent	263,237
Non Wage Recurrent	130,186
Arrears	0

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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
		AIA	0

Budget Output: 03 Capacity for Local Government officials built

Induction of newly elected leaders for 4 LGs undertaken to Improve the legislative process in Local Governments	Induction Capacity Building and technical support for Political Leaders in 10 Cities, 12 Municipalities, and 57 District Local Government namely; 13 Districts namely; Mpigi(278), Mubende, Hoima, Ntungamo, Mityana(65), Fortportal(120), Mbarara(80), Arua(70), Gulu(127), Lira(129), Soroti(139), Jinja(121), Masaka(130)and 12 Municipalities namely; Moroto (80), Tororo (71), Kabale (127), Entebbe (132), Kitgum (121), Kasese (101), Kamuli (125), Mubende (128), Busia (55), Apac (144), Lugazi, Mityana (85) and also availed with reference materials such as the Standard rules of procedure for Local Government councils in Uganda, as well as the Local Government ACT and Constitution.	Item	Spent
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	13,438
		221012 Small Office Equipment	8,000
		227001 Travel inland	1,780
		227004 Fuel, Lubricants and Oils	32,180
		228002 Maintenance - Vehicles	4,800
		228003 Maintenance – Machinery, Equipment & Furniture	1,990

Reasons for Variation in performance

Annual target achieved in relation to the Induction Capacity Building and technical support for Political Leaders.

Total	72,188
Wage Recurrent	0
Non Wage Recurrent	72,188
Arrears	0
AIA	0

Budget Output: 04 Conflicts resolved

Conflict resolution between Political and technical leaders supported from at least 20 Local Governments from all regions.	Facilitated conflict resolution and mitigation in 29 Local Governments as follows; Bugweri, Wakiso, Jinja City, Iganga, Masaka, Bushenyi M.C, Masindi, Rakai, Buhweju and Rwampara. Supported Local Governments on Court related matters in the following areas; Garnishee order Nisi against Luweero District Account, Owebeyi James Mugenyi Vs AG and Ministry of Local Government Minc.Cause no.006 of 2020, Civil suit no.13/2021 Kabengi Godfrey Vs AG.	Item	Spent
		227001 Travel inland	20,000
		273101 Medical expenses (To general Public)	918

Reasons for Variation in performance

Annual target achieved

Total	20,918
Wage Recurrent	0
Non Wage Recurrent	20,918

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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
		Arrears	0
		AIA	0
		Total For Department	486,528
		Wage Recurrent	263,237
		Non Wage Recurrent	223,291
		Arrears	0
		AIA	0

Departments

Department: 08 District Administration Department

Outputs Provided

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

Item	Spent
211101 General Staff Salaries	5,858,060

Reasons for Variation in performance

Total	5,858,060
Wage Recurrent	5,858,060
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 05 Local Government structures operationalized

Review staffing structure of Local Governments to enable them deliver services efficiently and sustainably	Developed proposals for City staff structures In collaboration with Urban Administration Department and Ministry of Public Service.	Item	Spent
20 Local Governments TPC and or statutory bodies monitored and supervised 4 Conflicts resolved	Attended a multi sectoral technical committee meetings on the rationalization of agencies, commissions and authorities that have a bearing on LG administration , governance and service delivery, 39 LGs supported. Monitored and supervised Arua Local Government on PDM, DDEG, start-up and COVID-19 compliance. Provided Guidance to Bugweri DSC and provided support supervision to Lwengo. Held a meeting between Hon. MoLG and a delegation from Mubende DLG on land evictions. Supported Wakiso while carrying out interviews for recruitment. Inducted Kapelebyong DSC supported DSCs and Councils in Butaleja, Bugiri, Amudat and Moroto Guidance to Masaka DLG on location of District Headquarters	211103 Allowances (Inc. Casuals, Temporary)	45,300
		221002 Workshops and Seminars	20,000
		221003 Staff Training	5,500
		221009 Welfare and Entertainment	3,999
		221011 Printing, Stationery, Photocopying and Binding	5,963
		227001 Travel inland	26,825
		227004 Fuel, Lubricants and Oils	36,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

provided.
Provided support during recruitment for DSCs of Kapelebyong, Kaazo, Rwampara, Lira, Omoro, Kiruhura, Ntungamo, Luuka, Bulambuli, Kibuku, Kalangala, Rukungiri, Iganga, Gulu, Kitagwenda, Kaliiro, Bugweri and Moroto.

Monitored and Supervised Management of District Affairs in DLGs of Rakai, Lyantonde, Otuke, Alebtong, Nakasongola, Masindi, Busia, Namayingo, Kapelebyong and Napak DLGS.

14 conflicts handled.

Supported Kiboga DLG to resolve a land dispute between a one family and the district, Technical guidance was provided to Mbarara DLG on land disputes, Held a mediation meeting between DSCs, Council and Other organs in Butaleja, Bugiri, Amudat and Moroto , conflicts between Kitagwenda and Kyenjonjo boundaries Investigated the Environmental Officer in Mbarara DLG. Held a mediation meeting in 5 LGs between DSC, Council and the RDC on recruitment in Amudat DLG. Investigations carried out in Mbarara on Land matters, Allegations against the CAO on mismanagement of district affairs , in Naminsidwa , Ntoroko, Bundibugyo:

Reasons for Variation in performance

N/A
More conflicts were reported
Additional funds were received from EU under the Fiscal Decentralization and Service delivery Programme to address critical staffing shortages in LGs

Total	143,587
Wage Recurrent	0
Non Wage Recurrent	143,587
Arrears	0
AIA	0

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

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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
All 175 District Local Governments supported to deliver services sustainably	4 CAOs' meeting held to discuss and enhance service delivery in the Local Governments	Item	Spent
		221002 Workshops and Seminars	42,825
Build capacity of 8 LGs in Performance improvement planning selected from all regions	PIPs were developed for 6 DLGs i.e., Luuka, Busia, Rukiga, Mbale, Namisindwa and Bududa DLGs	221011 Printing, Stationery, Photocopying and Binding	14,000
		221012 Small Office Equipment	4,000
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	36,000

Reasons for Variation in performance

Inadequate resources on the budget item
N/A

Total	140,825
Wage Recurrent	0
Non Wage Recurrent	140,825
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

UGX 213.6M transferred to Uganda Local Governments Association(ULGA)	UGX 164,758,597 transferred to Uganda Local Governments Association(ULGA)	Item	Spent
		264101 Contributions to Autonomous Institutions	1,287,439
		291001 Transfers to Government Institutions	8,278,424

Reasons for Variation in performance

Funds transferred as released

Total	9,565,863
Wage Recurrent	0
Non Wage Recurrent	9,565,863
Arrears	0
<i>AIA</i>	0
Total For Department	15,708,335
Wage Recurrent	5,858,060
Non Wage Recurrent	9,850,275
Arrears	0
<i>AIA</i>	0

Departments

Department: 09 Urban Administration Department

Outputs Provided

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

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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
50 Urban Local Governments Monitored and Supported in Service delivery	3 engagements were held with cities; Mbarara, Mbale and Gulu on sharing of assets and physical boundaries. 1 meeting of Leaders from 10 cities and 10 district local governments that mothered cities was held on emerging issues from operationalisation of cities including physical planning, assets sharing and management of cities. Had engagements with MDAs on Cities' HRM structures. 1 meeting held with MoLG, City Mayors and Ag. City Town Clerks to harmonize pertinent issues regarding City Operations. A mediation exercise was done on boundary disputes in Tororo MC for Eastern and Western Divisions. The department participated in enforcement of compliancy on approval and development of fuel stations supported by the National Physical Planning Board from 5 ULGs of Masaka, Mbarara and Fort Portal Cities, Lukaya and Kira MCs. The department was supported by UNCDF to launch City Branding activity in 3 Cities of Mbale, Gulu and Arua. The Department participated in the allocation of markets vendors of Fort Portal City support was from MATIP Project Support supervision and monitoring of service delivery was conducted to 20 urban local governments on Implementation of Physical Planning, waste management, public parking, open space, management of markets to; Fort Portal, Mbarara, Masaka, Mbale, Soroti, Hoima, Arua, Jinja, Gulu, Lira Cities and Ibanda, Kapchorwa, Lugazi, Nebbi, Koboko, Tororo, Kitgum and Apac MCs Conducted Customized Structures in 10 Cities with MoPS. Allocated stalls to vendors in Mbarara Central Market with MATIP Project. Offered technical and political leadership training on city branding identification component in Mbale city supported by UNCDF. 4 cities of Jinja, Mbale, Gulu and Arua supported in cities expansion planning Program by Cities Alliance. Supported Mbarara city to operationalise central Market by aligning vendors. Supported 10 Cities with waste management equipment, Participated in 6 meetings on GKMA Master planning.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 922,363 100,000 10,000 22,000 4,993 49,292 100,000 7,131 7,263

Reasons for Variation in performance

Variations were due to Covid 19 effects and limited releases

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
		Total	1,223,042
		Wage Recurrent	922,363
		Non Wage Recurrent	300,679
		Arrears	0
		AIA	0

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

Cross – cutting issues (Environment, and climate change) supported in 8 Urban LGs.	Participation in I meeting organized by ULGA on Climate Change ie Nationally reporting system. Participated in a joint validation workshop on elements of Adaptation Communication (ADCOM) organized by MoWE for all MDAs. Support to 5 urban local governments was don on crosscutting issues on adaptation and mitigation measures to effects of climate change in Ibanda, Kapchorwa, Nebbi, Iganga and Kitgum MCs. Participated in 3 meetings on climate change adaptation and Mitigation in Uganda; by Monitoring, Evaluation and Learning Working Group (LIFE - AR) Project with Ministry of Water and Environment. Launched the Local Climate Adptation Living (LoCAL) project, Launched E- Governance strategy. Prepared JDs for city structures with MoPS and Conducted Validation exercise. Participated in regional meetings with UAAU on service delivery. Supported Jinja on sharing of Royalties from Bujagali Dam; Jinja City and Jinja District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		227004 Fuel, Lubricants and Oils	4,997

Reasons for Variation in performance

Variations were due to Covid 19 effects and limited releases

	Total	9,997
	Wage Recurrent	0
	Non Wage Recurrent	9,997
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

140 million transferred to UAAU	Transfer of UGX 108,740,000 was made to UAAU.	Item	Spent
		291001 Transfers to Government Institutions	134,341

Reasons for Variation in performance

Variations were due to Covid 19 effects and limited releases in the 1st Quarter.

	Total	134,341
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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	134,341
		Arrears	0
		AIA	0
		Total For Department	1,367,381
		Wage Recurrent	922,363
		Non Wage Recurrent	445,018
		Arrears	0
		AIA	0

Departments

Department: 12 Local Economic Development Department

Outputs Provided

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

Item	Spent
221002 Workshops and Seminars	72,516
221003 Staff Training	156,082
221011 Printing, Stationery, Photocopying and Binding	656
222001 Telecommunications	4,799
227001 Travel inland	218,200
227004 Fuel, Lubricants and Oils	5,312
228002 Maintenance - Vehicles	3,100

Reasons for Variation in performance

Total	460,665
Wage Recurrent	0
Non Wage Recurrent	460,665
Arrears	0
AIA	0

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

Coordination of 10 MDAs implementing LED projects and initiatives undertaken LED Policy implementation ,LG LED Strategy formulation ,and planning in 5 Cities, 10 DLGs and 10 MCs supported 10 DLGs and 10 Municipal Councils' commercial officers trained on development of economic profiles and production of profiles supported 20 hub hosting DLGs's officials trained on the application of the Reference Manual for the Management of the Zonal	Held coordination meetings with UIA, OWC, MAAIF and UCDA to discuss establishment of Cocoa Factory in Bundibugyo DLG, NAADS to discuss the status of AGRI LED implementation in Rwenzori region and coordinated Coordinated stakeholder engagements for the development of the Sub-National Strategy for Private Sector Development in the 13 Sub regions of Kigezi, Bunyoro, Ankole, Elgon, Karamoja, Bunyoro, Bukedi, Central I and II,	Item	Spent
		211101 General Staff Salaries	72,516
		211103 Allowances (Inc. Casuals, Temporary)	49,920
		221007 Books, Periodicals & Newspapers	1,400
		221009 Welfare and Entertainment	16,000
		221012 Small Office Equipment	12,880
		227001 Travel inland	92,872
		227004 Fuel, Lubricants and Oils	80,000

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Hubs ensuring that Male, Female, youth and PWDs benefit Community mobilization and sensitization of youth, women, elderly and vulnerable on the efficient utilization of industrial hubs undertaken	<p>Busoga, Acholi, Lango, West Nile and Kampala conducted by MOFPED Held 02 coordination meetings with NAADS and OWC on AGRI-LED implementation.</p> <p>Trained 67 LGs on LED Policy implementation, LED mainstreaming in LG plans and budgets, LED strategy formulation and Local Economic Development initiatives' monitoring and evaluation. The trained LGs Cities, DLGs and MCs included: Mbale, Soroti and Jinja cities, Kasese, Ntungamo, Bushenyi, Njeru, Mbale, Soroti, Lugazi, Rukungiri Rakai, Kyotera, Tororo, Bugweri, Sembabule, Jinja, Mbale, Namayingo, Mayuge, Zombo, Yumbe, Moyo, Obongi, Otuke, Kole, Amolatar, Abim ,Agago, Lamwo, Pader, Omoro, Kapelebyong, Amuria, Napak, Moroto, Amuda, Bukedea, Sironko, Namutumba, Kamuli, Kaliro, Iganga, Katakwi, Amuria, Kalaki, Kaberamaido, Butebo, Budaka, Butaleja, Namisindwa, Butambala, Manafa, Bugiri, Hoima City, Hoima, Kagadi, Kikube, Bulisa, Kakumiro, Kanungu, Buhweju, Ntungamo, Isingiro, Mbarara , Sheema and Ntungamo</p> <p>Conducted a workshop for the launch of national Strategy for Local Economic Development in which sensitization of key development stakeholders (MDAs, LGs, Private Sector and development partners) was undertaken</p> <p>Conducted a national Strategy for Local Economic Development (NSLED) dissemination and sensitization workshop for commercial officers</p> <p>Trained commercial officers drawn from 78 LGs on how to develop their area economic profiles. The 50 LGs include Cities, DLGs and Municipalities. These include: Rukungiri, Ntungamo, Sembabule, Butambala, Kotido, Kisoro, Moroto, Kabale,Karenga, Kaabong, Kotido, Moroto, Kisoro, Kabale, Rubanda and Rukiga, Bukwo, Bulambuli, Kween, Kapchorwa , Kyenjonjo, Kyegegwa, Kamwenge, Kitagwenda, Bundibujjo, Ntoroko, Bunyangabo ,Kasanda, Kabarole, Napak, Nabilatuk , Nakapiripirit, Amudat, , Kiruhura ,Kazo ,Ibanda, Lyantonde, Mpigi,</p>	228002 Maintenance - Vehicles	12,000
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Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Bukomansimbi, Namutumba , Buikwe
Kiboga, Kyankwanzi, Mubende Mityana
Kumi, Tororo, Bugiri, Nansana, Masaka
City, Arua City, Gulu, Amuru, Omoro,
Nwoya Mubende , Kitagwenda,
Kyegegwa, Kyenjojo, Kitagwenda,
Kamwenge Kiboga, Kyankwanzi, , Arua,
Madiokolo, Koboko, Nebi, Lamwo,
Kitgum, Pader Rakai, Kyotera, Rwengo,
Kalungu, Masaka districts and Kitgum,
Mubende and Nansana

Conducted 01 television show held in
Mbarara DLG to mobilize and sensitize
communities in the Ankole sub region
LGs on the available opportunities in the
developed skilling industrial hubs under
the Presidential Initiative.

Reasons for Variation in performance

More availed resources enabled a wider coverage and hence the variation
Delay in the development of the industrial could not allow execution of this task
Lack of funds

More availed resources enabled a wider coverage and hence the variation

Total	337,588
Wage Recurrent	72,516
Non Wage Recurrent	265,072
Arrears	0
<i>AIA</i>	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

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
8 LED programs and Projects monitored in selected LGs across the country	Monitored performance of LED development interventions in 47 LGs. i.e. PRUDEV LED Program and development infrastructure (Markets and Agro Processing Facilities) under MATIP, LEGS and CAAIP projects. This included 08 districts of Gulu, Dokolo, Amolator, Kitgum, Otukey, Oyam, Pader, Agago under GIZ PRUDEV development program, 07 LGs of Masaka, Mbarara, Fortportal, Kabale, Kasese, Gulu and Kitgum markets under MATIP and Agro processing facilities in 15 LGs of Lira, Masindi, Nakasongora, Nakaseke, Luwero, Kiryandongo, Pakwach, Nebbi, Omoro, Amuru, Oyam, Kole, Apac, Alebetong and Otukey, 21 LGs. Under LEGS project, monitoring was conducted in 17 LGs of Kyenjojo, Kabarole, Bunyangabo, Ntoroko, Rukungiri, Gomba, Nakaseke, Luwero, Adjumani, Nwoya, Alebtong, Buikwe, Katakwi, Buyende, Tororo, Kumi and Kibuku	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44,320 23,958

Reasons for Variation in performance

02 programs/projects not covered by end of year. This is because of the limited funds but also staffing gaps that could not allow coverage of 08 programs and projects

Total	68,278
Wage Recurrent	0
Non Wage Recurrent	68,278
Arrears	0
AIA	0
Total For Department	866,532
Wage Recurrent	72,516
Non Wage Recurrent	794,016
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 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
12 Markets supervised including defects per Quarter, 12 Relocation sites demolished and cleared, 1 Progress Review workshop held, 2 IPC meetings held.	12 Markets of Lugazi, Arua, Lopeduru, Masaka, Mbarara, Tororo, Busia, Soroti, Entebbe, Kitgum, Kasese and Kabale supervised including defects per Quarter,	Item	Spent
2 Support supervision missions held, 5 Markets Commissioned,	8 Relocation sites demolished and cleared,	211102 Contract Staff Salaries	3,663,340
7000 vendors resettled in the 5 newly re-constructed markets, 5 markets operationalized, 2 specialized Trainings conducted, 1 Project Completion Report (PCR) prepared, 1 Impact assessment study conducted, 1 Environmental Audit Conducted, 1 Project closure workshop held, 10 success stories documented, 1 Video documentation on outcomes/impacts of operational markets, 18 New markets designed.	- Progress Review workshop not held, - No IPC meeting held. 1 External mission held by AfDB	212101 Social Security Contributions	286,668
	Markets of Arua and Lopeduru operationalised 18 Final Draft design reports submitted; (Njeru Nile, Iganga, Bugiri, Kapchorwa, Kumi, Kotido, Koboko, Nebbi, Kisoro, Rukungiri, Ibanda, Nyahuka, Busheyi, Ntungamo, Kibale and Masindi	213001 Medical expenses (To employees)	10,000
	- 1 Video documentary prepared	213004 Gratuity Expenses	285,916
	- Success stories prepared	221001 Advertising and Public Relations	31,950
	- 1 Mini impact study made	221002 Workshops and Seminars	275,950
		221003 Staff Training	17,004
		221007 Books, Periodicals & Newspapers	7,777
		221009 Welfare and Entertainment	23,465
		221011 Printing, Stationery, Photocopying and Binding	52,923
		221012 Small Office Equipment	7,760
		221014 Bank Charges and other Bank related costs	3,420
		221017 Subscriptions	4,600
		222001 Telecommunications	10,600
		225001 Consultancy Services- Short term	101,655
		225002 Consultancy Services- Long-term	6,863,347
		227001 Travel inland	1,173,355
		227004 Fuel, Lubricants and Oils	186,975
		228002 Maintenance - Vehicles	117,899

Reasons for Variation in performance

- Following one year no cost extension of the Project, the Review workshop was not held.
- Undemolished relocation sites are due to incomplete works or incomplete resettlement exercise.
- Final designs prepared but pending approval by respective Urban Councils. Council meetings are scheduled for July & August to approve.
- Project closure workshop not held because of extension of Project.
- Final environmental report and Impact reports not prepared because of project extension.

Dates for Commissioning of the market by HE were not ascertained during the year.

Total	13,124,603
GoU Development	159,579
External Financing	12,965,024
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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
5 Markets of Kitgum, Kabale, Masaka, Arua and Mbarara constructed to 100% Physical completion.	Mbarara and Arua markets constructed to 100% physical completion; Kitgum Market constructed to 90% completion Kabale market constructed to 95% completion, Masaka - 96% completion	Item 312101 Non-Residential Buildings	Spent 81,984,899

Reasons for Variation in performance

Kitgum, Masaka and Kabale Markets still ongoing due to financial constraints (Kitgum & Masaka) and pending change orders for Kabale

Total	81,984,899
GoU Development	13,629,000
External Financing	68,355,899
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

APF for Soroti installed and operationalized	Procurement process for operators for Arua and Busia still ongoing Soroti VAF is at 90% completion	Item 312202 Machinery and Equipment	Spent 13,068,692
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- 2 APFs of Busia and Arua operationalized

Reasons for Variation in performance

Procurement process ongoing

Soroti - disruptions in supply logistics led to delays in delivery of the equipment from suppliers in Germany & UK

Total	13,068,692
GoU Development	0
External Financing	13,068,692
Arrears	0
AIA	0

Arrears

Total For Project	108,178,193
GoU Development	13,788,579
External Financing	94,389,614
Arrears	821,232
AIA	0

Development Projects

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

Outputs Provided

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

Item	Spent
224006 Agricultural Supplies	3,200,457

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
		Total	3,200,457
		GoU Development	0
		External Financing	3,200,457
		Arrears	0
		AIA	0

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

		Item	Spent
Capacity of 600 Farmer Groups to plan and implement group activities built across 9 DLGs	Capacity building for the last batch of 600 farmer groups on non-technical areas was completed within the first quarter of FY 2021/22. Hence, the cumulative total of farmer groups trained on group governance, GALS, enterprise selection, and farmer group action planning is 1,800 (100 % of the project target);	211102 Contract Staff Salaries	1,132,675
Capacity of 3,000 vulnerable households to identify and solve their problems strengthened.	3,000 batch 4 households mentored and given food security grants worth USD 120 per Household, to purchase agricultural inputs (ox-ploughs, seeds, pangas, axes, sprayers).	211103 Allowances (Inc. Casuals, Temporary)	281,202
Capacity of 3,000 vulnerable households to identify and solve their problems strengthened.	Members of 5 market sites (Cwero, Pabbo, Mungula, Lokole and Opit) trained and their capacity built on their roles in the management and operations of the produce markets, once constructed.	212101 Social Security Contributions	144,958
Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	5,500 kg of foundation seed (groundnuts, soyabean, beans) produced . Cumulatively, a total of 5.5MT of foundation seeds were produced by the ZARDIs.	213001 Medical expenses (To employees)	2,570
Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	5,500 kg of foundation seed (groundnuts, soyabean, beans) produced . Cumulatively, a total of 5.5MT of foundation seeds were produced by the ZARDIs.	213002 Incapacity, death benefits and funeral expenses	2,220
Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	Extention Staff Monthly facilitations and Salaries were made with the last payment being in June 2022 at the end of their contract period.	213004 Gratuity Expenses	50,841
Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	Funds were released to different CBNRM groups to support this activity mainly in the areas of Aprairy and honey processing and small scale irrigation for vegetable growing.	221002 Workshops and Seminars	140,678
Renewable Energy Technologies (RETs) Disseminated	Established a network of 21 well maintained automatic weather stations to generate downscaled weather information that is disseminated to farmers to enhance their coping and adaptive capacities to climate change shocks. The weather informations are accessed by farmers through the Network code given by	221003 Staff Training	1,000
Renewable Energy Technologies (RETs) Disseminated		221004 Recruitment Expenses	5,782
652 Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored		221007 Books, Periodicals & Newspapers	6,663
Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored		221008 Computer supplies and Information Technology (IT)	5,000
Weather and Climate Information & Advisories routinely Collected and Disseminated to 64000 farmers in the project districts		221009 Welfare and Entertainment	34,376
Weather and Climate Information & Advisories routinely Collected and Disseminated to 64000 farmers in the project area		221011 Printing, Stationery, Photocopying and Binding	22,474
		221012 Small Office Equipment	2,400
		221014 Bank Charges and other Bank related costs	13,199
		221018 Exchange losses/ gains	115,506
		222001 Telecommunications	13,440
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	37,916
		223004 Guard and Security services	7,560
		224006 Agricultural Supplies	5,741,900
		225001 Consultancy Services- Short term	170,668
		225002 Consultancy Services- Long-term	2,124
		226001 Insurances	46,849
		227001 Travel inland	45,233
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	65,560

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Sustainable Land Management Practices enhanced in the project area	UNMA, through Raid Stations (FMs) and through the Agricultural Extension Facilitators
Environment and social Safeguards of Project interventions Implemented in the project area	Environmental and Social Compliance monitoring and reporting is ongoing on 470Km of CARs that are contracted out and under implementation by DLGs.
Effective management systems for 4 satellite markets and 1 bulk market established	Grievance Redress is under handled as and when it arises especially issues of grave relocation.
Capacity of 150 market-oriented farmer groups and youth built in agribusiness, improved post-harvest handling (PHH) practices and/or value addition.	Members of 5 market sites (Cwero, Pabbo, Mungula, Lokole and Opit) trained and their capacity built on their roles in the management and operations of the produce markets, once constructed.
Sustainable Land Management Practices enhanced in the project area	One hundred fifty (150) farmer groups were trained in post-harvest handling and value addition.

Reasons for Variation in performance

No variation

No variation

Total	8,127,294
GoU Development	100,000
External Financing	8,027,294
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312102 Residential Buildings	987,563

Reasons for Variation in performance

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

Budget Output: 73 Roads, Streets and Highways

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
608kilometers of Community Access Roads rehabilitated and constructed in the 9 project districts One (1) Market Structures Constructed at Selected Strategic Sites used for increased and more efficient agricultural Trade Four (4) Market Structures Constructed at Selected Strategic Sites used for increased and more efficient agricultural Trade	Construction of batch B CARs is at 44% physical progress The IFAD Mission of November agreed to construct a satellite market instead as the period left for the Processes to contract the Bulk Market was deemed long. Two (2) out of the proposed four satellite markets to be constructed, are currently under construction in the Districts of Agago and Omoro, with 30% physically progress. The remaining 2 satellite markets were re-adverted with the procurement process in advanced stages.	Item 312103 Roads and Bridges.	Spent 8,018,135

Reasons for Variation in performance

no variation

Total	8,018,135
GoU Development	240,000
External Financing	7,778,135
Arrears	0
AIA	0
Total For Project	20,333,448
GoU Development	340,000
External Financing	19,993,448
Arrears	0
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 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
Conduct Rapid Water Source validation Assessments in 17 beneficiary Local GovernmentsFacilitation of a National Steering Committee meeting undertakenLong term Consultancy undertaken to design and supervise interventions4 Short term Consultancies undertaken to design interventionsFinancial audit undertaken in all beneficiary Local GovernmentsPay out staff emoluments to all project staffCapacity of 15 District Project Liaison Officers builtCapacity of 150 Local Government Staff builtMonitoring visits undertaken in 17 beneficiary Local Governments	Conduct water validation assessment in 17 Local governmentsNot heldConsultancy pending No objection from Islamic Development Bank3 short term consultancies undertakenFinancial audit undertaken in all implementing Local Governments staff emoluments paid out to all Project StaffCapacity building of 15 District Project Liaison Officers doneCapacity building of 150 Local Government Staff doneMonitoring visits to 17 Local Governments undertaken	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 927,084 44,884 386,873 54,635 204,473 469,750 57,955 106,721 58,402 241,729

Reasons for Variation in performance

n/a

Consultancy pending No objection from Islamic Development Bank
 1 short term consultancy pending No objection from the Donor
 Critical members of the committee engaged with various assignments.
 Meeting planned for Q1

Total	2,552,507
GoU Development	420,000
External Financing	2,132,507
Arrears	0
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

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
12 LEGS oversight implementation Committee meetings and activities undertakenMonitoring visits undertaken in 17 beneficiary Local GovernmentsPay out staff emoluments to Project staffLong term consultancy undertaken to design interventionsCapacity of 110 District/Liaison Officers built	12 oversight implementation meetings heldMonitoring visits to 17 Local Governments undertakenEmoluments to 18 Project staff paid outProcurement process underwayCapacity of 110 District Officers enhanced	Item 211102 Contract Staff Salaries 213001 Medical expenses (To employees) 221002 Workshops and Seminars 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 222002 Postage and Courier 223005 Electricity 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 806,498 40,000 136,459 295,070 6,000 16,150 26,335 73,590 29,150 27,300 20,000 940,016 182,884 145,090 111,470 10,000 161,875

Reasons for Variation in performance

Delays in the Procurement process

Total	3,027,887
GoU Development	500,000
External Financing	2,527,887
Arrears	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

267 Kms of Community Access Roads rehabilitated/constructed	157 Kms of Community Access Roads rehabilitated/constructed	Item 312103 Roads and Bridges.	Spent 9,349,926
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Reasons for Variation in performance

Delays in the procurement process for contractors

Total	9,349,926
GoU Development	0
External Financing	9,349,926

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
		Arrears	0
		AIA	0

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

Procurement of 2 pick up trucks undertaken	30 motorcycles procured for 10 implementing Local Governments;	Item	Spent
	Evaluation of bids for procurement of 2 pick up trucks finalized and submitted to Islamic Development Bank for approval;	312201 Transport Equipment	356,306

Reasons for Variation in performance

Pending clearance of evaluation report by the Islamic Development Bank

Total	356,306
GoU Development	0
External Financing	356,306
Arrears	0
AIA	0

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

Procurement of 5 Desktops,3 printers and a multipurpose photocopier undertaken	2 Desktops,7 Laptops procured	Item	Spent
		312213 ICT Equipment	20,452

Reasons for Variation in performance

Total	20,452
GoU Development	0
External Financing	20,452
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Construction of 11 market sheds,2 storage facilities,6 milk collection centers,6 AI centers and 12 food processing plants undertakenConstruction and rehabilitation of 8 surface water schemes and distribution system for consumption undertaken in beneficiary Local GovernmentsConstruction of 60 kms of Primary canals undertaken in selected beneficiary Local Governments	Construction of 2 storage facilities,6 milk collection centers undertakenEvaluation report for the construction of 8 surface water schemes pending No objection by the Donor	Item	Spent
		312101 Non-Residential Buildings	4,180,180

Reasons for Variation in performance

Construction of 11 market sheds,6 AI centers and 12 food processing plants not undertaken pending clearance of evaluation reports by Islamic Development Bank
 Evaluation report for the construction of 8 surface water schemes pending No objection by the Donor
 Activity deferred to subsequent Financial Year

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	4,180,180
		GoU Development	54,102
		External Financing	4,126,078
		Arrears	0
		AIA	0
		Total For Project	19,487,258
		GoU Development	974,102
		External Financing	18,513,156
		Arrears	0
		AIA	0

Development Projects

Project: 1763 Rural Development and Food Security in Northern Uganda

Outputs Provided

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

	Item	Spent
data collection and analysis supported	Participated at the Consultative Workshop for the 9 Participating Districts to validate the Proposed Criteria for Prioritization of Road Sections, which was held in Lira. Visited samples of Road Sections in the 9 Districts that were being proposed for rehabilitation.	

Reasons for Variation in performance

No deviation

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

Sub-SubProgramme: 24 Local Government Inspection and Assessment

Departments

Department: 06 LGs Inspection and Coordination

Outputs Provided

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

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
2 inspection guidelines and 1 existing Strategic inspection guideline reviewed	2 inspection guidelines and 1 existing strategic inspection guideline reviewed. checklist for LGs inspection was updated. Undertook special investigation in 6 DLGS of Wakiso, Kazo, Namisindwa, Dokolo Mukono and Butaleja	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,245 20,000 2,000 12,000 2,920 39,950 16,000

Reasons for Variation in performance

No variation.

Total	123,114
Wage Recurrent	30,245
Non Wage Recurrent	92,869
Arrears	0
AIA	0
Total For Department	123,114
Wage Recurrent	30,245
Non Wage Recurrent	92,869
Arrears	0
AIA	0

Departments

Department: 10 District Inspection Department

Outputs Provided

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

20 DLGs trained in areas of good governance selected from all regions ensuring that women, men, youth and PWDs benefit	14 out of the potential 20 DLGs supported with a gap of 4	Item	Spent
20 DLGs mentored in transparency selected from all regions	21 DLGs trained and mentored in good governance & transparency & accountability	227001 Travel inland	10,400
Investigations undertaken in 20 DLGs selected from all regions	9 investigations carried out in selected districts as outlined	227004 Fuel, Lubricants and Oils	13,200

Reasons for Variation in performance

14 out of the potential 20 DLGs supported with a gap of 4 which was due to Inadequate funding
 No of cases reported and meriting investigations were only as outlined, plus the inadequate funding to the Dept.
 Exceeded the 5 No. of DLGs planned for in the FY. 21/22 by 1 because of the regional meeting of the greater Northern Uganda LGPACs

Total	23,600
Wage Recurrent	0
Non Wage Recurrent	23,600
Arrears	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	US\$ Thousand
		AIA	0

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

Staff paid salaries for 12 months	staff salaries paid for the quarter	Item	Spent
Inspection of 40 DLGs selected from different regions undertaken	52 DLGs of Sheema, Rukungiri, Katakwi, Kaberamaido, Kabarole, Kasese, Gomba, Kiboga, Nwoya, Kiryandongo, Jinja, Buikwe, Bugweri, Tororo, Masindi & Nakasongola were visited and supported in compliance inspection in fourth qtr in addition to the 33 three visited in q1, q2, &q3	211101 General Staff Salaries	244,007
		211103 Allowances (Inc. Casuals, Temporary)	125,200
		227001 Travel inland	63,700
		227004 Fuel, Lubricants and Oils	97,901

Reasons for Variation in performance

inadequate funding
staff salaries paid for 12 months

Total	530,808
Wage Recurrent	244,007
Non Wage Recurrent	286,801
Arrears	0
AIA	0

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

40 District Local Governments trained and Supported in financial management selected from across all regions	DLGs of Butambala, Kagadi, Lwengo, Kitagwenda, Apac,,Terego Kasese and Bundibugyo supported in Financial management	Item	Spent
		227001 Travel inland	20,463
		227004 Fuel, Lubricants and Oils	11,200

Reasons for Variation in performance

inadequate funding

Total	31,663
Wage Recurrent	0
Non Wage Recurrent	31,663
Arrears	0
AIA	0

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

Local revenue enhancement supported in 4 Local Governments ensuring that beneficiaries are those with the Least Local revenue collections	3 DLGs supported in LRE. these being Wakiso, Rukiga and Namisindwa	Item	Spent
		227001 Travel inland	2,080
		227004 Fuel, Lubricants and Oils	634

Reasons for Variation in performance

Failed to achieve the target of 4 DLGs supported in LRE due to Inadequate funding

Total	2,714
Wage Recurrent	0
Non Wage Recurrent	2,714
Arrears	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	US\$ Thousand
		AIA	0
		Total For Department	588,786
		Wage Recurrent	244,007
		Non Wage Recurrent	344,779
		Arrears	0
		AIA	0

Departments

Department: 11 Urban Inspection Department

Outputs Provided

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

Supervision of statutory bodies in 4 urban councils undertaken to ensure that there is transparency ensuring that different regions benefit	8 urban councils have supervised in good governance and transparency.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,300
		221009 Welfare and Entertainment	2,000
		227004 Fuel, Lubricants and Oils	10,140

Reasons for Variation in performance

All was executed efficiently.

Total	62,440
Wage Recurrent	0
Non Wage Recurrent	62,440
Arrears	0
AIA	0

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

18 Urban local governments selected from all regions inspected for compliance.	15 Urban councils have been inspected for compliance.	Item	Spent
	7 Mcs and 2 Cities have been reviewed on PPPs.	211101 General Staff Salaries	210,167
	21 Urban councils have so far been supported in climate change adoption and environment conservation.	213001 Medical expenses (To employees)	2,000
PPPs proposed by 8 MCs and 2 Cities reviewed such that they benefit the disabled, women, men and youth..		221009 Welfare and Entertainment	4,000
Climate change Adaptation and Environmental conservation supported in all 31 MCs and 10 Cities.		221011 Printing, Stationery, Photocopying and Binding	8,853
		221012 Small Office Equipment	1,545
		227001 Travel inland	8,589
		227004 Fuel, Lubricants and Oils	33,000

Reasons for Variation in performance

The activity was executed although more could have been done if funded well.
Inadequate funding to carry out the activity.
Limited funds in carrying out the activity.

Total	268,154
Wage Recurrent	210,167
Non Wage Recurrent	57,987
Arrears	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	US\$ Thousand
			AIA 0

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

10 Cities and 10 MCs selected from all regions supported to strengthen financial management and accountability.	20 Urban councils have been supported in financial management and accountability strengthening.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,940
		221008 Computer supplies and Information Technology (IT)	2,918
		221009 Welfare and Entertainment	1,990
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227004 Fuel, Lubricants and Oils	20,996
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

All the 5 urban councils that had been planned were executed in the fourth quarter.

Total	61,844
Wage Recurrent	0
Non Wage Recurrent	61,844
Arrears	0
AIA	0

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

Local revenue enhancement initiatives implementation supported in all 41 urban higher LGs	30 urban councils have been supported in local revenue enhancement.	Item	Spent
Implementation of Local Government Revenue Management Information System(LGRMIS) Supported and monitored in all 10 Cities and 31 MCs	25 urban councils have participated in the roll out of LGRMIS	211103 Allowances (Inc. Casuals, Temporary)	2,940
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	2,000
		227001 Travel inland	50,000

Reasons for Variation in performance

Delayed procurements and inadequate funding.
Limited funds to carry out the planned activities

Total	60,940
Wage Recurrent	0
Non Wage Recurrent	60,940
Arrears	0
AIA	0
Total For Department	453,377
Wage Recurrent	210,167
Non Wage Recurrent	243,210
Arrears	0
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
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Development Projects

Project: 1704 Development of the Local Governments Revenue Collection and Management Information System

Outputs Provided

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

Item	Spent
211102 Contract Staff Salaries	10,000
211103 Allowances (Inc. Casuals, Temporary)	78,820
221002 Workshops and Seminars	119,909
221011 Printing, Stationery, Photocopying and Binding	99,164
225001 Consultancy Services- Short term	4,134,603
226002 Licenses	18,420
227001 Travel inland	100,000
227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	20,000
228003 Maintenance – Machinery, Equipment & Furniture	19,890

Reasons for Variation in performance

Total	4,620,806
GoU Development	4,620,806
External Financing	0
Arrears	0
AIA	0
Total For Project	4,620,806
GoU Development	4,620,806
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Vote:011 Ministry of Local Government

QUARTER 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
Procurement & Disposal requisitions conducted	78 procurement requisitions handled.	Item	Spent
Ministry Offices Maintained	Ministry offices maintained for the 12 months (July 2021-June 2022) This	211101 General Staff Salaries	636,020
Ministry Motor Vehicles Maintained and Serviced	included Cleaning services, guard and security services facilitated, Office rent and electricity paid	211103 Allowances (Inc. Casuals, Temporary)	360,000
Final Accounts prepared	All 56 Ministry Motor Vehicles were maintained and serviced for the 12 months i.e. Q1,Q2, Q3 and Q4 of FY 2021/2022	213001 Medical expenses (To employees)	5,000
MOLG Assets Register updated & Maintained.	Quarterly Accounts were prepared. Asset register was continuously updated and maintained through out the year. i.e Quarter 1, 2 , 3 and 4.	213002 Incapacity, death benefits and funeral expenses	5,494
ICT Equipment Maintained	9 photocopiers, 96 computers and 10 Printers maintained and serviced through out the year.	221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	10,000
		221003 Staff Training	8,000
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	60,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	8,000
		221016 IFMS Recurrent costs	14,988
		222001 Telecommunications	8,000
		223003 Rent – (Produced Assets) to private entities	1,500,000
		223004 Guard and Security services	120,000
		223005 Electricity	70,000
		224004 Cleaning and Sanitation	75,327
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	14,000
		228004 Maintenance – Other	30,000

Reasons for Variation in performance

On track

On track

No variance.

Final account preparation is on going.

Maintenance carried out according to need.

Total	3,130,830
Wage Recurrent	636,020
Non Wage Recurrent	2,494,810
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Ministerial and Top Management Services supported

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
4 Top management meetings held 30 Senior Management meeting held 80 Local Governments from all regions supported to Deliver Services	3 Top Management Meeting held. and 17 Senior Management meetings. 190 LGs monitored and supervised to deliver services. ie - vehicle loan recovery in LG - Usage and management of motor vehicles monitored. - market conflict resolution in kasese, Mbarara Kabale. and Gulu. - Monitored adherence to Covid 19 SOPs . - Monitored Government programs to ensure that activities were being implemented as planned.. - Sensitization of District leaders on council issues and arbitration. - Commissioning of Bicycles and motorcycles for Villages and Parish Chairpersons for ease of transport as they monitor government programs. - conducting private investigations in Bukwo, - Asset Management guidance provided as response to Audit queries on LGs failure to maintain Asset registers. By the end of the program, The Sampled LGs had been guided and asset registers compiled ie Budaka, Kaliro, Mubende, Bugiri, . - Follow up on Expenditure of start up funds by the newly created Town Councils and offer on spot advise in tororo, Kibuuku, kiboga, Mityana, mubende, Ntoroko., kasanda. Namayingo ,Mayuge, kitgum, Pader, Agago, etc. - Launch, sensitisation and mobilisation on the Parish Development Model.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 143,170 5,000 4,000 9,000 5,999 104,980 60,458 10,000 5,000

Reasons for Variation in performance

it was sometimes not possible to hold Meetings due to increased number of emergency field activities.

Because of the roll out of the implementation of the Parish Development Model, there was need to cover more Districts .

Total	347,607
Wage Recurrent	0
Non Wage Recurrent	347,607
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,374,064

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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	1,374,064
		<i>AIA</i>	0
		Total For Department	3,478,436
		Wage Recurrent	636,020
		Non Wage Recurrent	2,842,416
		Arrears	1,374,064
		<i>AIA</i>	0

Departments

Department: 04 Policy & Planning Department

Outputs Provided

Budget Output: 03 Policy development planning and budgeting processes coordinated

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
5 Cabinet Memoranda Prepared ensuring that all citizens benefit	i) Local Government (Parish Development Model) Regulations, 2022 has been submitted to H.E. The President for Assent;	Item 211101 General Staff Salaries	Spent 132,980
20 Policy briefs prepared ensuring that all citizens benefit		211103 Allowances (Inc. Casuals, Temporary)	96,000
Policy implementation monitoring undertaken in 30 LGs selected from all regions	ii) Governance and Administration Pillar has been approved by the Minister of Local Government and awaiting concurrence of the PDM Coordinator;	221009 Welfare and Entertainment	9,574
Budget Framework Paper for FY2022/23 prepared and published		221011 Printing, Stationery, Photocopying and Binding	47,047
Ministerial Policy Statement for FY2022/23 prepared ensuring that outputs and activities therein benefit all citizens	iii) Draft Cabinet Information Paper on the countrywide PDM Mobilisation and training of Political leaders by Cabinet prepared;	221012 Small Office Equipment	8,000
4 Quarterly reports prepared and submitted to MoFPED ensuring that they are submitted on time	iv) Recruited Parish Chiefs in all the 10,594 Parishes;	227001 Travel inland	50,000
Statistical Abstract for FY2021/22 compiled and published	v) Prepared the PDM Policy Framework;	227004 Fuel, Lubricants and Oils	40,000
Ministry strategic plan for Statistics reviewed	vi) Official launch of the PDM undertaken;	273101 Medical expenses (To general Public)	6,200
	i) Finalized Principles for the amendment of Local Government Act, Cap 243;		
	ii) Finalized Cabinet Paper on Remuneration of Parish, Village Chairperson and executive committee members;		
	Policy implementation monitored in 39 LGs selected from all regions;		
	Budget Framework Paper for FY2022/23 prepared and published;		
	Ministerial Policy Statement for FY2022/23 prepared;		
	Adjustments to the budget through the corrigenda and recommendations from Parliament undertaken;		
	Quarter 1, Quarter 2 and Quarter 3 performance reports prepared and submitted on time;		
	Statistical Abstract for FY2021/22 compiled;		
	Ministry strategic plan for Statistics prepared and approved;		

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	389,802
Wage Recurrent	132,980
Non Wage Recurrent	256,822
Arrears	0
<i>AIA</i>	0

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

Item	Spent
221004 Recruitment Expenses	198,340
221011 Printing, Stationery, Photocopying and Binding	283,721
225001 Consultancy Services- Short term	100,000
227001 Travel inland	300,000
227004 Fuel, Lubricants and Oils	120,000

Reasons for Variation in performance

Total	1,002,061
Wage Recurrent	0
Non Wage Recurrent	1,002,061
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Sector activities coordinated

	Item	Spent
2 Programme Leadership Committee meetings convened ensuring that all Participating Political leaders are invited	221002 Workshops and Seminars	60,000
Atleast 1 Programme Working Group Meeting convened ensuring that all Participating MDAs are invited	221011 Printing, Stationery, Photocopying and Binding	3,955
2 Technical Working Group Meetings convened ensuring that all Participating MDAs are invited	227001 Travel inland	4,800
	227004 Fuel, Lubricants and Oils	14,400
	228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Programme Leadership Committee meetings not held due to limited funding

Total	87,655
Wage Recurrent	0
Non Wage Recurrent	87,655
Arrears	0
<i>AIA</i>	0

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

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
Monitoring the implementation of Government programmes undertaken in 20LGs selected from all regions	Monitored the implementation of Government programmes in 66 LGS selected from all regions	Item	Spent
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	10,000 copies of PDM guidelines printed and dissemination ongoing;	211103 Allowances (Inc. Casuals, Temporary)	100,000
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	7,019 PDM SACCOs were registered under the Cooperatives Act in 121 Local Governments;	213001 Medical expenses (To employees)	164,400
Implementation of the Parish Model Coordinated	i) Held 2 Meetings with Pillar Managers and Focal Point Persons from MDAs (MoFPED, MoGL&SD, MoICT&NG, MoES, MoWT&MAAF) to discuss the rollout PDM plan;	213002 Incapacity, death benefits and funeral expenses	100,000
	ii) Held a meeting with District Focal Point persons (CDOs & Production Officers) to discuss PDM rollout in Greater Kampala Metropolitan;	221001 Advertising and Public Relations	622,676
	iii) Meeting on overview of PDM to Presidential Advisor and Assistants in Kyankwanzi Participated incorporating PDM into the National Health Strategy Overview of PDM during induction of RDCs/DRDCs (Office of the President) Establish the status on recruitment of Parish Chiefs	221002 Workshops and Seminars	4,039,561
	iv) Overview of PDM to the Youth in Rukungiri District Pillar managers and Focal point persons secured from from MDAs held a number of meetings to discuss guidelines and operational manuals	221009 Welfare and Entertainment	56,100
		221011 Printing, Stationery, Photocopying and Binding	918,000
		222001 Telecommunications	70,000
		224004 Cleaning and Sanitation	10,000
		225001 Consultancy Services- Short term	200,000
		227001 Travel inland	1,706,365
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	70,000

Reasons for Variation in performance

No variation

Total	8,197,102
Wage Recurrent	0
Non Wage Recurrent	8,197,102
Arrears	0
AIA	0
Total For Department	9,676,619
Wage Recurrent	132,980
Non Wage Recurrent	9,543,639
Arrears	0
AIA	0

Departments

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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Department: 05 Internal Audit unit

Outputs Provided

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

Audit Reports highlighting key internal control weaknesses and critical risks	4 Internal Audit reports were compiled	Item	Spent
		211101 General Staff Salaries	26,229
		211103 Allowances (Inc. Casuals, Temporary)	21,000
		213001 Medical expenses (To employees)	1,000
		221008 Computer supplies and Information Technology (IT)	7,000
		221009 Welfare and Entertainment	11,999
		221011 Printing, Stationery, Photocopying and Binding	3,822
		221016 IFMS Recurrent costs	4,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

No variation

Total	147,050
Wage Recurrent	26,229
Non Wage Recurrent	120,821
Arrears	0
AIA	0
Total For Department	147,050
Wage Recurrent	26,229
Non Wage Recurrent	120,821
Arrears	0
AIA	0

Departments

Department: 13 Human Resource Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

Vote:011 Ministry of Local Government

QUARTER 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
HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions	3 HIV/ AIDS mainstreaming activities were conducted in the Ministry and 28 LGs (Kitagwenda, Bundibugyo, Bushenyi, Ntungamo, Busia, Bugiri, Amudat, Karenga, Kyotera, Buhweju, Butebo, Bugweri, Buliisa, Hoima, Kwanja, Terego, Isingiro, Mitooma, Mbarara, Moyo, Adjumani, Nebbi, Kyankwanzi, Nakaseke, Kayunga, Budaka, Bulambuli, Kween) from all regions.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 46,785 60,665
Reasons for Variation in performance			
No variation			
Total			107,449
Wage Recurrent			0
Non Wage Recurrent			107,449
Arrears			0
AIA			0

Budget Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salary and Pension payroll for all Ministry staff and pensioners managed	Salary and Pension payroll for all 455 Ministry Staff and 281 Pensioners respectively managed as at end of Quarter	211101 General Staff Salaries	132,721
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 80 LGs from all regions	4. Also, salary arrears were paid for the staff with arrears in Q1	211103 Allowances (Inc. Casuals, Temporary)	56,220
Training activities for both male and female Ministry staff and selected LGs from all regions coordinated	Provided HR technical support and backstopping in selected 77 Local Governments (Maracha, Terego, Obongi, Arua City, Rwampara, Kazo, Sheema, Kisoro, Bugweri, Luuka, Namayingo, Soroti, Bukomansinbi, Butambala, Kyotera, Lwengo, Pader, Agago, Nwoya, Omoro, Kitagwenda, Bunyangabu, Kyegegwa, Kyenjojo, Butaleja, Namisindwa, Butebo, Kumi, Serere, Ngora, Rukiga, Ntungamo, Kiruhura, Buliisa, Kikube, Kakumiro, Kagadi, Kapelebyong, Kalaki, Kaberamaido, Kaabong, Nabilatuk, Kotido, Gomba, Kassaanda, Lyantonde, Alebtong, Amolatar, Kwanja, Kitagwenda, Bundibugyo, Bushenyi, Ntungamo, Busia, Bugiri, Amudat, Karenga, Kyotera, Buhweju, Butebo, Bugweri, Buliisa, Hoima, Kwanja, and Terego, Isingiro, Mitooma, Mbarara, Moyo, Adjumani, Nebbi, Kyankwanzi, Nakaseke, Kayunga, Budaka, Bulambuli, Kween on Human Resources policies, plans and regulations. from across all regions. The DLGs were supported in the areas of Human resource management,	212102 Pension for General Civil Service	3,107,284
Performance management initiatives coordinated for all Ministry staff		213001 Medical expenses (To employees)	7,529
		213004 Gratuity Expenses	1,399,229
		221002 Workshops and Seminars	24,958
		221009 Welfare and Entertainment	9,997
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	6,000
		221020 IPPS Recurrent Costs	22,699
		227001 Travel inland	87,000
		227004 Fuel, Lubricants and Oils	76,117
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	900

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

submissions made to District Service Commissions, staffing gaps and mainstreaming of HIV and AIDS. Developed a consolidated Ministry Training Plan on the basis of the Performance Improvement Plans; conducted training for members of the Professional Development Committee (6 males & 1 female); training committee (4 males & 1 female); Rewards and Sanctions Committee (4 males & 1 female) and HRM Staff (6 females) on their roles and responsibilities. Supported Ministry staff (7 females & 2 males) to attend various courses and trained 19 Office attendants (7 females and 12 males) in customer care and public relation. Pre-retirement training for 17 Staff (15 males, 2 females) that were due for retirement in FY 2022/23 was conducted. Conducted a comprehensive Performance Management training for all staff to enhance their knowledge and skills in setting performance targets and outputs and improve on the overall completion and timely submission of performance appraisal reports. Conducted a comprehensive Performance Management training for all staff to enhance their knowledge and skills on the Balance Score Card

Reasons for Variation in performance

Additional funds were provided for trainings thus ensuring more Ministry staff were trained
All Ministry staff were trained in performance management
Funds were inadequate
Performance was realized

Total	4,950,653
Wage Recurrent	132,721
Non Wage Recurrent	4,817,932
Arrears	0
<i>AIA</i>	0

Budget 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	US\$ Thousand
Standard records management systems streamlined and strengthened Records management policies, procedures and regulations implemented in the Ministry and selected 40 LGs from all regions	In order to streamline and strengthen records management, 55 Ministry staff were trained (27 males and 28 females) in Records Management so as to streamline and strengthen 27 DLGs (Nakasongola, Mubende, Mityana, Luwero, Nakaseke, Kasanda, Oyam, Kole, Yumbe, Pakwach, Nebbi, Zombo, Nwoya, Bushenyi, Mitooma, Sheema, Kalangala, Buhweju, Moyo, Adjumani, Nebbi, Kyankwanzi, Nakaseke, Kayunga, Budaka, Bulambuli, Kween were supported in records management policies, procedures and regulation.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 45,300 4,995 9,997 4,807 1,497 13,000 35,000 9,996

Reasons for Variation in performance

Performance was realized
More funds were provided to ensure coverage of more Districts

Total	124,592
Wage Recurrent	0
Non Wage Recurrent	124,592
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	85,685

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	85,685
AIA	0
Total For Department	5,182,694
Wage Recurrent	132,721
Non Wage Recurrent	5,049,973
Arrears	85,685
AIA	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

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	US\$ Thousand
Budget Output: 01 Ministry Support Services provided			
Office Space Procured and paid Ministry operations Facilitated	Rent top up of additional office space was paid 6 Top Management meetings were facilitated. 25 contracts committee and 38 procurements Evaluation meetings facilitated Independence day, labour day, women's day, Liberation Day supplements made.	Item	Spent
52 Contracts Committee and 70 Evaluation Committee Facilitated.	Independence day, labour day, women's day and Liberation Day adverts published.	221001 Advertising and Public Relations	119,960
Mind set change sessions aimed at improving service delivery organised for 100 Local Governments	Publication of Cities supplement made Launch of motorcycles for LC3 C/Persons published.	221011 Printing, Stationery, Photocopying and Binding	140,000
internal audit function	Advert for supply of bicycles published. Ministry office emergencies managed.	223003 Rent – (Produced Assets) to private entities	600,000
Backstopped in 40 LGs Corporate uniform for 300 Ministry staff procured.	200 copies of Local Revenue Handbook for LGs printed. Electricity paid Protective equipment/gear purchased Catering services paid Medical expenses on safety wear paid Supply of official professional wear for 300 staff uniforms to MOLG implemented	223004 Guard and Security services	10,000
	03 Document sterilisation machine purchased BOS activities coordinated Launching the induction of Councilors in Gulu and Lira DLGs coordinated. Induction of Councillors in Hoima and F/Portal DLGs facilitated. Conflict resolution to Kitagwenda facilitated The revised guidelines disseminated to various DLGs Car loan recovery in Kabarole, Wakiso, Rakai, Nakasongola, F/Portal and Kiboga Districts monitored Special investigations on various issues in Lwengo District facilitated Women's Day celebrations in Katakwi District attended Compliance inspection of Bicycles for Village and Parish C/Persons coordinated International Nurses day in Kamuli District attended Participation in funeral arrangements of the Speaker of Parliament facilitated National COVID-19 task force meeting in Rwakitura attended Special investigations on various issues in Bugiri MC facilitated M/Cycles distribution in Bunyoro Region and Soroti City commissioned.	223005 Electricity	148,000
		224001 Medical Supplies	20,000
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	49,986
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	62,000
		228002 Maintenance - Vehicles	160,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Technical support to Luweero, Butambala, Gomba, Kalungu and Mityana Districts by IT team provided.
Court hearings in F/portal attended
Technical support in shortlisting exercise in Kiruhura District provided.
MoLG meeting with the Apac District Leadership facilitated.
Regional Stakeholders Conference in Mbale City facilitated.
Repairs and maintenance of various vehicles done
Uninterruptible power supply (UPS) purchased.

Reasons for Variation in performance

No variation
No variation

Total	1,449,946
GoU Development	1,449,946
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Ministerial and Top Management Services supported

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
Implementation of Government Programs By top Management Monitored.	coordinated the Local Leadership transformation programme technical working group meeting funded.	Item	Spent
Participation by Top management members in decentralization and urbanization related conferences and meetings facilitated	Northern Region to monitor the startup funds facilitated. Gulu and Arua Cities on consultative meeting with OWC coordinator over PMD facilitated.	221011 Printing, Stationery, Photocopying and Binding	499,988
Consultancies undertaken induction	Rukungiri and Kanungu District on monitoring Gov't programs facilitated.	225001 Consultancy Services- Short term	1,400,000
Materials Printed	Parish Development Model for pre-launch activities facilitated.	227001 Travel inland	620,999
	Entourage to Mbarara, Kisoro, Kasese and Rukungiri Districts on provision of land for National parks facilitated.	227004 Fuel, Lubricants and Oils	142,000
	Trainers Manual for induction of LG Councils Printed. Local Government Act CAP 243 with all amendments printed.	228002 Maintenance - Vehicles	100,000
	Standard Rules of Procedure for induction of LG Councils Printed.		
	Participants manual for induction of LG Councils designed and printed.		
	Report on Consultancy services for valuation of Properties Kalisizo, Kyotera and Mutukula TCs consulted.		
	Consultancy services for valuation of properties in Kalisizo, Kyotera and Mutukula paid.		
	Services for valuation of properties in Bugiri, Luwero and Busiika TCs consulted.		
	Wakiso, Kyengera, Katabi and Kakiri TCs monitoring consultants on the valuation of Properties facilitated.		
	Consultancy services for valuation of properties in Bugiri, Luwero and Busiika TCs paid.		
	Services to cascade the balanced score card consulted.		
	Various TCs on supervision and monitoring consultants on the valuation of Properties facilitated.		
	induction materials worth ugx 500M were printed.		

Reasons for Variation in performance

No variation.

Total	2,762,987
GoU Development	2,762,987
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Policy development planning and budgeting processes coordinated

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
Project concept development for at least 12 projects supported aimed at benefiting Ugandans from all regions	PPDA Acts and Regulations supplied. Local Revenue Handbook for LGs printed. DLGs delivering official documents facilitated	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 80,000
Project implementation monitored targeting atleast 6 Projects ensuring that both women and men are part of the Monitoring team	Facilitation to Kabale and Bushenyi on verification and support on asset registers. Namisindwa DLG on special investigations	227001 Travel inland	80,000
Feasibility studies conducted for atleast 10 projects	validation of HR structures for Masaka and Mbarara Cities undertaken	227004 Fuel, Lubricants and Oils	60,000
Capacity of 4 Project Preparation Committee members built ensuring that both men and women benefit	preparation of JDs meetings on validation of HR structures for Arua and Mbarara Cities; preparatory meetings on validation of HR structures for Cities.	228002 Maintenance - Vehicles	40,000
2 Project Performance reports prepared by the Project Preparation Committee			

Reasons for Variation in performance

Total	260,000
GoU Development	260,000
External Financing	0
Arrears	0
AIA	0

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

4 project concepts reviewed and considered ensuring that they benefit LGs with no or few other interventions	assessment and training of Communications officers in Bunyoro, West Nile, Acholi and Lango Sub-Region undertaken	Item 221002 Workshops and Seminars	Spent 100,000
Monitoring the Implementation of 4 projects undertaken	Monitoring the Implementation of 3 projects undertaken was undertaken	221012 Small Office Equipment	40,000
Project preparation Committee meetings held to consider project concepts ensuring that there is fairness in location of projects	"Facilitation to Mbarara City and Bushenyi District for commissioning of Kyamuhunga S/County H/Qtrs Kabarole and Kitagwenda Districts for Womens Day celebrations.	227001 Travel inland	99,804
	undertook commissioning of Bicycles in katakwi	227004 Fuel, Lubricants and Oils	60,000
	6 Technical working group meetings and one SWG meeting 3 PWG meetings were held		
	coordinated the preparation of 2 Projects.		
	Undertook a Financial Reporting meeting.; Facilitated trip to Lira City to resolve a boundary conflict between the District and City.		

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	US\$ Thousand
		Total	299,804
		GoU Development	299,804
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 05 Sector activities coordinated

Regional Development Programme	assessment and training of Communications officers in Bunyoro, West Nile, Acholi and Lango Sub-Region.	validation of data for 183 Parishes in 27 DLGS	Item	Spent
Annual review meeting convened ensuring that all stakeholders participate			211102 Contract Staff Salaries	283,742
Regional Development Programme Semi- Annual review meeting convened ensuring that all stakeholders participate			211103 Allowances (Inc. Casuals, Temporary)	251,722
Atleast 6			212101 Social Security Contributions	36,537
Regional Development Programme Working Group meetings held ensuring that all members are invited and participate			213004 Gratuity Expenses	52,746
Atleast 10 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate			221002 Workshops and Seminars	186,000
Joint Monitoring of implementation of Regional Development Programme intervention undertaken in all the 8 programme regions			221011 Printing, Stationery, Photocopying and Binding	50,000
			227001 Travel inland	50,000
			227004 Fuel, Lubricants and Oils	50,000
			228002 Maintenance - Vehicles	200,000

Reasons for Variation in performance

Total	1,160,747
GoU Development	1,160,747
External Financing	0
Arrears	0
AIA	0

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

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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
Baseline survey for Regional Development Programme regions undertakenMonitoring of Implementation of infrastructural projects undertaken in 160 LGsUtilization of DDEG monitored in 176 LGs to ensure compliance to the guidelines	coordinated the quarterly meeting of CAOs, TCs for Cities and MCs. coordinated pre-retirement training for MOLG staff; coordinated meeting with Heads of HRM and Secretaries to DSCs in LGs.; coordinated rewards and sanctions committee meetings. coordinated meeting with Heads of HRM and Secretaries to DSCs in LGs.; Coordinated performance management and appraisal for staff; " " coordinated the meetings of Councilors in Kassanda. facilitated the meeting with Gulu City Leaders. Coordinated performance management and appraisal for staff; paid HRM membership and Annual subscription fees; Sitting allowance for Professional Development Committee members training paid; Monitoring of Implementation of infrastructural projects undertaken in 13 LGsMonitoring the utilization of Discretionary Development Equalization Grant (DDEG) undertaken in 32 Local Governments was undertaken DDEG Guidelines were disseminated to 96 Districts	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 90,000 124,000 124,000

Reasons for Variation in performance

inadequate funding
No variation

Total	338,000
GoU Development	338,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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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
HIV/AIDS activities supported	supported all staff affected and infected by HIV/AIDS in the Ministry	Item	Spent
Gender mainstreaming activities undertaken ensuring that both men and women participate	Capacity of 5 staff built through trainings.	221002 Workshops and Seminars	100,689
Capacity of atleast 80 staff built ensuring that both men and women benefit	Facilitation to MoSLG to Cape Town South Africa to attend the Corporate Governance Conference.coordinated the roll-out and training on HCM for MOLG; Facilitation of trainer of trainers on e-GPS.	221003 Staff Training	200,000
	Funds for trained one officer in PGD in Urban Governance in UMI.		

Reasons for Variation in performance

No variation

Total	300,689
GoU Development	300,689
External Financing	0
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Records processed timely	Facilitated HR Managers Network	Item	Spent
Ministry staff trained in proper records management and document filing ensuring that both men and women participate	Annual National Conference; Annual subscription for ACCA and ICPAU 2022 undertaken; Facilitated staff to attend HR Managers Network Annual National Conference; Facilitated staff training of records staff Conducted the customer care and public relations training for Office Attendants. Facilitation to attend the Annual Internal Audit Conference 2022.Facilitation to update database of Admin. Units.	221003 Staff Training	28,605
Ministry registry equipped	Payment for supply of 156 staff IDS and 50 branded strings made. Facilitated update of database of Admin Units. Facilitated to Rukungiri, Bushenyi-Ishaka and Kiruhura DLG on communication functions in LGs. Funds for postage and courier services paid	221007 Books, Periodicals & Newspapers	40,000
		221011 Printing, Stationery, Photocopying and Binding	59,984
		222002 Postage and Courier	18,508
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

no variation
no variation

Total 159,097

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	159,097
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 6 Districts and 60 Town Councils	supervised the customization of HR structures for Soroti and Arua Cities. monitoring the implementation of LG strategic plans in Ntoroko, Kasese, Mityana, Mubende Kitgum, Lamwo, Pader, Agago and Gulu DLGs and Kyegegwa DLGs undertaken; Facilitated staff to Kabale, Rubanda, Mbarara, Ntungamo and Kanungu DLGs on various guidelines supervision. Facilitated staff to Namisindwa, Manafwa, Bududa, Bulambuli, Sironko, Mbale, Bukwo and Kapchorwa Districts on inspection. Facilitated staff to supervise the customisation of HR structures for the Cities. Facilitated staff to Kibuku, Namayingo, Kaliro and Buyende UCs monitoring the supported TCs. Facilitated staff to Kaabong, Moroto, Kotido, Amudat and Nakapiripirit DLGs monitoring the implementation of LG strategic plans. Facilitated staff to various DLGs to distribute induction training materials. Facilitated staff to Arua DLG on monitoring and supervision of PDM, DDEG, startup and Covid19. Facilitated staff to Bugweri, Butebo and Namisindwa DLGs monitoring the management of M/Vs. Facilitated staff to Zombo, Yumbe, Terego and Nwoya DLGs monitoring the start up funds Facilitated staff to supervise the customisation of HR structures for Masaka and Mbarara Cities. Facilitated staff to Kiryandongo, Hoima and Kikuube DLG on communication functions in LGs. Facilitated staff to Nakasongola, Kiryandongo and Nakaseke DLGs monitoring the start up funds.	Item	Spent
100 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects outstanding Payments for Civil works on Busega market Completed		281504 Monitoring, Supervision & Appraisal of Capital work	319,449
		312101 Non-Residential Buildings	1,200,000
		312104 Other Structures	5,000,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Facilitated staff to supervise the customisation of HR structures for mbale, jinja masaka, Mbarara, Soroti and Arua Cities.

Facilitated staff to Namisindwa, Manafwa, Bududa, Bulambuli, Sironko, Mbale, Bukwo and Kapchorwa Districts on inspection monitoring.

Facilitated staff to Arua DLG on monitoring and supervision of PDM,DDEG, startup and Covid19.

Facilitated staff to to Kabale, Rubanda, Mbarara, Ntungamo and Kanungu DLGs on various guidelines supervision.

Facilitated staff to Bunyangabu, Kagadi, Kassanda and Kikuube DLGs monitoring the management of M/Vs.

126 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects

Reasons for Variation in performance

Total	6,519,449
GoU Development	6,519,449
External Financing	0
Arrears	0
AIA	0

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

13 Motor vehicles purchased. 6 for District Chairpersons of newly created districts and 7 for Ministry of Local Government

14 double cabin vehicles and 3 station wagon purchased

Item
312201 Transport Equipment

Spent
3,905,000

Reasons for Variation in performance

No variation

Total	3,905,000
GoU Development	3,905,000
External Financing	0
Arrears	0
AIA	0

Budget 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	US\$ Thousand
Public address systems for the 2 Boardrooms procured. 18 laptop computers for Departmental Budget Focal officers Procured one heavy duty photocopier procured construction of a Data collection system undertaken A PABX system to manage communications in the ministry procured 22 Desktop Computers and 8 laptops for Ministry staff procured ensuring both Male and Female staff benefit MOLG Website redeveloped and revamped LAN and internet extended to all newly acquired offices	Installed telephone lines in PDM secretariat offices.; desk top computer to PPD ; procured 1 heavy duty copier for Accounts office ; installation of LAN to PDM Secretarial offices. supply of Laptop to MoSLG. 1 desktop computer to PS's office. desk top computer to PPD as per quotation; internet connectivity in Resource Centre undertaken 2 Heavy duty photocopiers purchased one for Accounts 10 Laptops procured	Item 312213 ICT Equipment	Spent 368,000
Reasons for Variation in performance			
no variation			
Total			368,000
GoU Development			368,000
External Financing			0
Arrears			0
AIA			0

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

partitioning of newly acquired office space to create 10 additional offices Purchase of office Furniture for 40 staff ensuring that both male and female benefit 8 New shelves for the Registry procured	partitioning of Control Room. partitioning of newly acquired office space to create 10 additional offices assorted office furniture to PDM SECRETARIAT OFFICES supplied. supply and fitting curtain blinds to PS's office and Boardroom. Assorted furniture for MoSLG office; purchase furniture for F&A Department ; fitted windows blinds in Ministers office; purchased office furniture to the office the Director Enterprise Development PDM secretaria; supply and fitting of curtains blinds to PDM SECRETARIAT OFFICES; supply and fitting curtain blinds to PS's office and Boardroom.	Item 312203 Furniture & Fixtures	Spent 552,000
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Reasons for Variation in performance

no variation

Total	552,000
GoU Development	552,000
External Financing	0
Arrears	0
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	US\$ Thousand
Budget Output: 79 Acquisition of Other Capital Assets			
infrastructure support to LLGFunds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations	not undertaken	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	398,636
		312101 Non-Residential Buildings	1,317,771
		312104 Other Structures	600,000
Reasons for Variation in performance			
not cleared by Solicitor General			
		Total	2,316,407
		GoU Development	2,316,407
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	20,392,126
		GoU Development	20,392,126
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	211,274,307
		Wage Recurrent	8,549,467
		Non Wage Recurrent	29,713,007
		GoU Development	40,115,614
		External Financing	132,896,219
		Arrears	2,280,981
		AIA	0

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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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Sub-SubProgramme: 17 Local Government Administration and Development

Departments

Department: 02 Local Government Administration

Outputs Provided

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

Offer technical support to 2 LGS on procurement matters	Special Inspection to Bukwo DLG on the construction of kwirwot Health Center 11 Upgrade where the site was abandoned.	Item	Spent
		211101 General Staff Salaries	5,675
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221009 Welfare and Entertainment	363
		221011 Printing, Stationery, Photocopying and Binding	18,455
		227001 Travel inland	28,349
		227004 Fuel, Lubricants and Oils	20,235
		273101 Medical expenses (To general Public)	1,300
	Conducted Procurement Inspection and Coordination in entities of Kyotera, Amuru, Nwoya, Kween and Kapchorwa DLGs where the department participated in ascertaining the causes and reasons for procurement irregularities, failure to implement audit recommendations and low budget absorptions, strategic procurement policies like sustainable procurements, local content and Procurement Risk identification Manual. Ministry of Local Government in collaboration with PPDA, office of the OAG and Ministry of Finance under REAP organized a joint technical support seminars for the selected local Governments with weak Procurement Function entities of Buyende, Mbale, Kween, Gulu, Pader, Nebbi, Pakwach, Kyenjojo, Kagadi, Rubirizi, Kasese, Kalangala, Lyantonde, Kiruhura, Kazo DLG and Koboko Mc. where the department participated.		
	Dissemination Seminar for the Procurement Risk Identification Manual for Local Governments. The Ministry of Local Government with Support from REAP developed a procurement Risk Identification Manual for Local Governments.		
	The procurement Risk Identification Manual describes how procurement and disposal assets risks are indentified, assessed and managed at the local governments' level, right from procurement planning and through contract implementation it specifically provides guidance on how to mitigate the identified procurement risks at all the procurement stages		

Reasons for Variation in performance

Due to support and Provision of funds from REAP enabled the mentioned activities to take place

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	77,377
		Wage Recurrent	5,675
		Non Wage Recurrent	71,702
		AIA	0
		Total For Department	77,377
		Wage Recurrent	5,675
		Non Wage Recurrent	71,702
		AIA	0

Departments

Department: 03 Local Councils Development Department

Outputs Provided

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

	Item	Spent
Support 5 Local Governments to formulate and review ordinances and bye laws aimed at benefiting, male, female, youth and special interest groups	211101 General Staff Salaries	79,646
	211103 Allowances (Inc. Casuals, Temporary)	20,600
Undertake research and collect data from atleast 5 Local Governments ensuring that new Local Governments are given priority	221007 Books, Periodicals & Newspapers	10,000
Collect statistics on ordinances, bye-laws and administrative units in 5 Local Governments. Undertake Monitoring of council in 2 Local Government	227001 Travel inland	8,151
Prepared the drafting of 2 Cabinet Memorandums on the Amendment of the Local Government Act and enhancement of Local Government Political Leader's facilitation in 135 Local Governments, 10 Cities, and 31 M.Cs. Both have been submitted to Cabinet Secretariat.		
Verification and Update of Database on Administrative Units for 135 Local Governments, 10 Cities, and 31 M.Cs to support legislative and policy Development processes conducted		
Reviewed 45 requests for creation of Local Governments and Administrative Units and guided on Government's position regarding moratorium on creations.		
Facilitated a quarterly meeting for the LC V Chairpersons, City and Municipal Mayors in 10 Cities, 12 Municipalities, and 25 District Local Government to enhance effective and efficient policy development for service delivery in Local Governments.		

Reasons for Variation in performance

Annual target achieved
 Annual target achieved
 Annual target achieved
 Annual target achieved in relation to monitoring the performance of Local Governments

Total	118,397
Wage Recurrent	79,646
Non Wage Recurrent	38,751
AIA	0

Budget Output: 03 Capacity for Local Government officials built

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
Induct newly elected leaders from at least 1 Local Government ensuring that new Local Governments are given priority	Delivery of 41,324 Bicycles for Village and Parish Chairpersons as follows; Buganda – 11,766, Bukedi – 2972, Karamoja – 3477, Bugisu – 9106, Sebi – 1468, Teso – 4323, Busoga – 5728, Acholi – 2484. Delivery of 2,127 Motorcycles for Sub county, Town council and Municipality Chairpersons of all Local Governments. Delivery of both Bicycles and Motorcycles to other regions is still on-going. Local Council Courts capacity building enhanced on Local Administration of Justice in 5 Districts covering 1 sub county training a total of 2626 LC 1 and 2 in Isingiro, Butaleja, Buyende, Terego and Madi-Okollo Local Governments. Induction Capacity Building and technical support for Political Leaders in 10 Cities, 12 Municipalities, and 25 District Local Government, and also availed with reference materials such as the Standard rules of procedure for Local Government councils in Uganda, as well as the Local Government ACT and Constitution.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,363 4,908 3,200 510 8,889 4,800 1,990

Reasons for Variation in performance

Annual target achieved in relation to the Induction Capacity Building and technical support for Political Leaders.

Total	25,661
Wage Recurrent	0
Non Wage Recurrent	25,661
AIA	0

Budget Output: 04 Conflicts resolved

Hold dialogue sessions between Political and technical leaders to resolve conflicts from at least 5 Local Governments from all regions.	Facilitated conflict resolution and mitigation in the following Local Governments as follows; Bugweri, Wakiso, Jinja City, Iganga, Masaka, Bushenyi M.C, Masindi, Rakai, Buhweju and Rwampara. Supported Local Governments on Court related matters in the following areas; Garnishee order Nisi against Luweero District Account, Owebeyi James Mugenyi Vs AG and Ministry of Local Government Minc.Cause no.006 of 2020, Civil suit no.13/2021 Kabengi Godfrey Vs AG.	Item 227001 Travel inland 273101 Medical expenses (To general Public)	Spent 6,705 380
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Reasons for Variation in performance

Annual target achieved

Total	7,085
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	7,085
		AIA	0
		Total For Department	151,143
		Wage Recurrent	79,646
		Non Wage Recurrent	71,497
		AIA	0

Departments

Department: 08 District Administration Department

Outputs Provided

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

Item	Spent
211101 General Staff Salaries	1,665,581

Reasons for Variation in performance

Total	1,665,581
Wage Recurrent	1,665,581
Non Wage Recurrent	0
AIA	0

Budget Output: 05 Local Government structures operationalized

Review LG structures and produce reports	Multi- sectoral technical committee meetings attended on the restructuring of MDAs under MoPS	Item	Spent
Monitor and supervise TPCs and or statutory bodies in 5 Local Governments	MDAs under MoPS	211103 Allowances (Inc. Casuals, Temporary)	417
Hold a meeting with aggrieved parties in 1 Local Government	Provided support during recruitment for 18 DSCs of Kapelebyong, Kaazo, Rwampara, Lira, Omoro, Kiruhura, Ntungamo, Luuka, Bulambuli, Kibuku, Kalangala, Rukungiri, Iganga, Gulu, Kitagwenda, Kaliiro, Bugweri and Moroto.	221002 Workshops and Seminars	20,000
		221003 Staff Training	5,500
		221009 Welfare and Entertainment	245
		227001 Travel inland	6,696
		227004 Fuel, Lubricants and Oils	3,141
	Monitored and Supervised Management of District Affairs in 10 DLGs of Rakai. Lyantonde, Otuke, Alebtong, Nakasongola, Masindi, Busia, Namayingo, Kapelebyong and Napak DLGS		
	Held a mediation meetings in 5 LGs between DSC, Council and the RDC on recruitment in Amudat DLG.		
	Investigations carried out in Mbarara on Land matters, Allegations against the CAO on mismanagement of district affairs , in Naminsidwa, , Ntoroko, Bundibugyo:		

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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N/A

More conflicts were reported

Additional funds were received from EU under the Fiscal Decentralization and Service delivery Programme to address critical staffing shortages in LGs

Total	35,999
Wage Recurrent	0
Non Wage Recurrent	35,999
AIA	0

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

Hold 1 CAO's and TC's quarterly meeting and discuss service delivery issues Build capacity of 4 LGs in Performance improvement planning selected from all regions

Held 1 CAO's quarterly meeting and discussed service delivery matters Activity was undertaken in Q3

Item	Spent
221002 Workshops and Seminars	42,825
221011 Printing, Stationery, Photocopying and Binding	14,000
221012 Small Office Equipment	2,100
227001 Travel inland	2,872
227004 Fuel, Lubricants and Oils	2,745
228002 Maintenance - Vehicles	27,000

Reasons for Variation in performance

Inadequate resources on the budget item

N/A

Total	91,542
Wage Recurrent	0
Non Wage Recurrent	91,542
AIA	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

UGX 53,400,000 transferred to Uganda Local Governments Association(ULGA)

UGX 53,000,000 transferred to Uganda Local Governments Association(ULGA)

Item	Spent
264101 Contributions to Autonomous Institutions	1,287,439
291001 Transfers to Government Institutions	8,128,266

Reasons for Variation in performance

Funds transferred as released

Total	9,415,705
Wage Recurrent	0
Non Wage Recurrent	9,415,705
AIA	0
Total For Department	11,208,827
Wage Recurrent	1,665,581
Non Wage Recurrent	9,543,245
AIA	0

Departments

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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Department: 09 Urban Administration Department

Outputs Provided

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

Support 10 Urban LGs to develop and implement physical plans, waste management, public parking, open space, management of markets, Buses/ Taxi / Bodaboda operations	Supported Mbarara city to operationalise central Market by aligning vendors. Supported 10 Cities with waste management equipment, Participated in 6 meetings on GKMA Master planning.	Item	Spent
		211101 General Staff Salaries	253,324
		211103 Allowances (Inc. Casuals, Temporary)	30,899
		221009 Welfare and Entertainment	863
		221011 Printing, Stationery, Photocopying and Binding	21,700
		221012 Small Office Equipment	3,993
		227001 Travel inland	7,659
		227004 Fuel, Lubricants and Oils	25,366
		228002 Maintenance - Vehicles	7,131
		228003 Maintenance – Machinery, Equipment & Furniture	5,770

Reasons for Variation in performance

Variations were due to Covid 19 effects and limited releases

Total	356,706
Wage Recurrent	253,324
Non Wage Recurrent	103,382
AIA	0

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

Support 2 Urban LGs to mitigate and adapt to Environment and Climate Change impacts and challenges	Participated in 3 meetings on climate change adaptation and Mitigation in Uganda; by Monitoring, Evaluation and Learning Working Group (LIFE - AR) Project with Ministry of Water and Environment. Launched the Local Climate Adaption Living (LoCAL) project, Launched E- Governance strategy. Prepared JDs for city structures with MoPS and Conducted Validation exercise. Participated in regional meetings with UAAU on service delivery. Supported Jinja on sharing of Royalties from Bujagali Dam; Jinja City and Jinja District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,990
		227004 Fuel, Lubricants and Oils	2,934

Reasons for Variation in performance

Variations were due to Covid 19 effects and limited releases

Total	4,924
Wage Recurrent	0
Non Wage Recurrent	4,924
AIA	0

Outputs Funded

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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Budget Output: 51 Transfer to Autonomous Institutions

Transfer 35 million to UAAU	Transfer of UGX 35, 300,000 was made to UAAU.	Item 291001 Transfers to Government Institutions	Spent 35,360
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Reasons for Variation in performance

Variations were due to Covid 19 effects and limited releases in the 1st Quarter.

Total	35,360
Wage Recurrent	0
Non Wage Recurrent	35,360
AIA	0
Total For Department	396,990
Wage Recurrent	253,324
Non Wage Recurrent	143,665
AIA	0

Departments

Department: 12 Local Economic Development Department

Outputs Provided

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

Item	Spent
221002 Workshops and Seminars	72,516
221003 Staff Training	156,082
221011 Printing, Stationery, Photocopying and Binding	656
222001 Telecommunications	4,799
227001 Travel inland	218,200
227004 Fuel, Lubricants and Oils	5,312
228002 Maintenance - Vehicles	3,100

Reasons for Variation in performance

Total	460,665
Wage Recurrent	0
Non Wage Recurrent	460,665
AIA	0

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

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
Hold 2 Coordination meetings with MDAs implementing LED Train officials in 2DLGs and 2 MCs on LED strategy formulation, policy implementation and LED mainstreaming in planning Train commercial officers of 3 DLGs and 5 Municipal Councils selected from different regions on development of economic profiles and production of profiles supported Train officials of 5 hub hosting LGs on the application of the Reference Manual for the Management of the Zonal Hubs ensuring that Male, Female, youth and PWDs benefit Hold 5 radio talk shows in different Local languages on community mobilization and sensitization on the available opportunities in industrial hubs	Coordinated the implementation of Agri LED programmes in Rwenzori Sub region (Kyenjojo, Kyegegwa, Kamwenge, Kitagwenda, Bunyangabo, Kasese MC, Kasese DLG, Fort Portal City, Kabarole, Ntoroko and Bundibugyo) Conducted training on LED strategy formulation, LED Policy implementation and LED mainstreaming in development plans for LGs of Hoima City, Hoima, Kagadi, Kikube, Bulisa, Kakumiro, Kanungu, Buhweju, Ntungamo, Isingiro, Mbarara Districts, Sheema and Ntungamo Municipalities Conducted a workshop for the launch of national Strategy for Local Economic Development in which sensitization of key development stakeholders (MDAs, LGs, Private Sector and development partners) was undertaken Conducted a dissemination and sensitization workshop for commercial officers on the National Strategy for Local Economic Development (NSLED) Conducted sensitization trainings for 13 farmers' cooperatives in Acholi and Lango sub regions operating Agro Processing facilities on how to access finances from the Stanbic SAACO fund Trained LGs technical planning committee officials on the development of Economic Profiles for their locality. The trained LGs included; Masaka City, Arua City, Gulu, Amuru, Omoro, Nwoya Mubende, Kitagwenda, Kyegegwa, Kyenjojo, Kitagwenda, Kamwenge Kiboga, Kyankwanzi, Arua, Madiokolo, Koboko, Nebi, Lamwo, Kitgum, Pader Rakai, Kyotera, Rwengo, Kalungu, Masaka districts and Kitgum, Mubende and Nansana Municipalities	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 22,745 12,594 1,400 1,981 6,047 52,141 15,621 12,000

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	US\$ Thousand
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More availed resources enabled a wider coverage and hence the variation
 Delay in the development of the industrial could not allow execution of this task
 Lack of funds

More availed resources enabled a wider coverage and hence the variation

Total	124,530
Wage Recurrent	22,745
Non Wage Recurrent	101,784
<i>AIA</i>	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

Undertake Monitoring of LED programs/projects in LGs selected from different regions	Monitored the implementation progress of the LEGs Project in district LGs of Kyenjojo, Kabarole, Bunyangabo, Ntoroko, Rukungiri, Gomba, Nakaseke, Luwero, Adjumani, Nwoya, Alebtong, Buikwe, Katakwi, Buyende, Tororo, Kumi and Kibuku	Item	Spent
		227001 Travel inland	16,258
		227004 Fuel, Lubricants and Oils	7,070
	Conducted monitoring visits to markets developed under MATIP Project to assess progress of development and operations in the LGs of Masaka, Mbale, Jinja, Kasese, Gulu, Kitgum Mbarara, Fort portal and Kabale		

Reasons for Variation in performance

02 programs/projects not covered by end of year. This is because of the limited funds but also staffing gaps that could not allow coverage of 08 programs and projects

Total	23,328
Wage Recurrent	0
Non Wage Recurrent	23,328
<i>AIA</i>	0
Total For Department	608,523
Wage Recurrent	22,745
Non Wage Recurrent	585,777
<i>AIA</i>	0

Development Projects

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

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 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
Supervise construction of 12 Markets , hold 1 Interministerial Committee Meeting and demolish and restore 12 relocation sites	1 External mission held by AfDB Markets of Arua and Lopeduru operationalised	Item	Spent
Hold 1 External supervision mission ,Commission 1 Market ,resettle 7000 vendors and operationalize 5 Markets	18 Final Draft design reports submitted; (Njeru Nile, Iganga, Bugiri, Kapchorwa, Kumi, Kotido, Koboko, Nebbi, Kisoro, Rukungiri, Ibanda, Nyahuka, Busheyi, Ntungamo, Kibale and Masindi	211102 Contract Staff Salaries	1,500,891
Hold 1 Project closure workshop , prepare 1 Final environmental report, prepare 1 Final impact assessment report , prepare and submit 1 Project Completion Report , commission 7 markets and submit 18 Final market designs		212101 Social Security Contributions	143,855
		213001 Medical expenses (To employees)	10,000
		213004 Gratuity Expenses	142,958
		221001 Advertising and Public Relations	31,950
		221002 Workshops and Seminars	124,836
		221003 Staff Training	17,004
		221007 Books, Periodicals & Newspapers	3,209
		221009 Welfare and Entertainment	9,366
		221011 Printing, Stationery, Photocopying and Binding	24,065
		221012 Small Office Equipment	2,640
		221014 Bank Charges and other Bank related costs	1,274
		222001 Telecommunications	6,250
		225001 Consultancy Services- Short term	36,866
		225002 Consultancy Services- Long-term	3,239,081
		227001 Travel inland	450,737
		227004 Fuel, Lubricants and Oils	74,775
		228002 Maintenance - Vehicles	55,175

Reasons for Variation in performance

- Following one year no cost extension of the Project, the Review workshop was not held.
- Undemolished relocation sites are due to incomplete works or incomplete resettlement exercise.
- Final designs prepared but pending approval by respective Urban Councils. Council meetings are scheduled for July & August to approve.
- Project closure workshop not held because of extension of Project.
- Final environmental report and Impact reports not prepared because of project extension.

Dates for Commissioning of the market by HE were not ascertained during the year.

Total	5,874,933
GoU Development	104,571
External Financing	5,770,362
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construct Markets to 100% completion	Item	Spent
	312101 Non-Residential Buildings	39,172,754

Reasons for Variation in performance

Kitgum, Masaka and Kabale Markets still ongoing due to financial constraints (Kitgum & Masaka) and pending change orders for Kabale

Total	39,172,754
GoU Development	13,629,000

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
		External Financing	25,543,754
		AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total 0
	GoU Development 0
	External Financing 0
	AIA 0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
Process reinitiated	
	Total 0
	GoU Development 0
	External Financing 0
	AIA 0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
312202 Machinery and Equipment	7,475,646
<i>Reasons for Variation in performance</i>	
Procurement process ongoing	
Soroti - disruptions in supply logistics led to delays in delivery of the equipment from suppliers in Germany & UK	
	Total 7,475,646
	GoU Development 0
	External Financing 7,475,646
	AIA 0

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

Item	Spent
No furniture replaced	
<i>Reasons for Variation in performance</i>	
There wasn't any furniture for replacement	
	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	US\$ Thousand
		Total For Project	52,523,333
		GoU Development	13,733,571
		External Financing	38,789,762
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Rehabilitate and construct 158 km of Community Access Roads in the 9 project districts

Item	Spent
312103 Roads and Bridges.	140,000

Reasons for Variation in performance

no variation

Total	140,000
GoU Development	140,000
External Financing	0
AIA	0
Total For Project	140,000
GoU Development	140,000
External Financing	0
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

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

	Item	Spent
Conduct Rapid Water Source validation Assessments in 3 beneficiary Local Governments	Assessment of water sources conducted in 3 implementing Local Governments;	211102 Contract Staff Salaries 197,867
Facilitate and hold 1 National Steering Committee meeting	Consultancy pending No objection from Islamic Development Bank	221001 Advertising and Public Relations 23,729
Undertake a Long term Consultancy to design and supervise interventions	Not carried out	221002 Workshops and Seminars 80,934
Undertake 1 Short term Consultancy to design interventions	N/A	221011 Printing, Stationery, Photocopying and Binding 20,210
Pay out staff emoluments to all project staff	staff emoluments paid out to all Project Staff	225001 Consultancy Services- Short term 143,020
Build Capacity of 15 District Project Liaison Officers	Capacity building of 15 District Project Liaison Officers done	227001 Travel inland 4,000
Build Capacity of 150 Local Government Staff	Capacity building of 150 Local Government Staff done	227004 Fuel, Lubricants and Oils 18,000
Undertake Monitoring visits in 17 beneficiary Local Governments	Monitoring visits to 17 Local Governments undertaken	228002 Maintenance - Vehicles 5,000
		281504 Monitoring, Supervision & Appraisal of Capital work 5,122

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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Reasons for Variation in performance

n/a
 Consultancy pending No objection from Islamic Development Bank
 1 short term consultancy pending No objection from the Donor
 Critical members of the committee engaged with various assignments.
 Meeting planned for Q1

Total	497,881
GoU Development	142,122
External Financing	355,759
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

Item	Spent
Hold 3 project oversight implementation Committee meetings	3 oversight implementation meetings held
Undertake Monitoring visits in 17 beneficiary Local Governments	Monitoring visits to 17 Local Governments undertaken
Pay out staff emoluments to Project staff	Emoluments to 18 Project staff paid out
Procure Long term consultancy to design interventions	Procurement process underway
Build Capacity of 110 District/Liaison Officers	Capacity of 50 District Liaison Officers enhanced
211102 Contract Staff Salaries	204,008
213001 Medical expenses (To employees)	20,000
221002 Workshops and Seminars	136,459
221007 Books, Periodicals & Newspapers	6,000
221008 Computer supplies and Information Technology (IT)	2,000
221011 Printing, Stationery, Photocopying and Binding	20,000
221012 Small Office Equipment	9,150
223005 Electricity	10,000
227001 Travel inland	1,000
227004 Fuel, Lubricants and Oils	97,238
228002 Maintenance - Vehicles	40,750
228004 Maintenance – Other	5,000
281504 Monitoring, Supervision & Appraisal of Capital work	45,890

Reasons for Variation in performance

Delays in the Procurement process

Total	597,494
GoU Development	253,898
External Financing	343,597
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

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
Rehabilitate / construct 37 Kms of Community Access Roads	40 Kms of Community Access Roads rehabilitated/constructed	Item 312103 Roads and Bridges.	Spent 4,641,131

Reasons for Variation in performance

Delays in the procurement process for contractors

Total	4,641,131
GoU Development	0
External Financing	4,641,131
AIA	0

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

Evaluation of bids for procurement of 2 pick up trucks finalized and submitted to Islamic Development Bank for approval;	Item	Spent
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Reasons for Variation in performance

Pending clearance of evaluation report by the Islamic Development Bank

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Commission the operationalization of 11 market sheds,2 storage facilities,6 milk collection centers,6 AI centers and 12 food processing plants	Construction of 2 storage facilities,6 milk collection centers undertaken	Item	Spent
Construct and rehabilitate 2 surface water schemes and distribution systems for consumption in beneficiary Local Governments	Evaluation report for the construction of 8 surface water schemes pending No objection by the Donor	312101 Non-Residential Buildings	2,907,823
Construct 15 kms of Primary canals in selected beneficiary Local Governments			

Reasons for Variation in performance

Construction of 11 market sheds,6 AI centers and 12 food processing plants not undertaken pending clearance of evaluation reports by Islamic Development Bank
 Evaluation report for the construction of 8 surface water schemes pending No objection by the Donor
 Activity deferred to subsequent Financial Year

Total	2,907,823
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Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	14,102
		External Financing	2,893,721
		AIA	0
		Total For Project	8,644,330
		GoU Development	410,122
		External Financing	8,234,208
		AIA	0

Development Projects

Project: 1763 Rural Development and Food Security in Northern Uganda

Outputs Provided

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

Item	Spent
undertake 1 field trip to northern Uganda for data collection	Participated at the Consultative Workshop for the 9 Participating Districts to validate the Proposed Criteria for Prioritization of Road Sections, which was held in Lira. Visited samples of Road Sections in the 9 Districts that were being proposed for rehabilitation.

Reasons for Variation in performance

No deviation

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

Sub-SubProgramme: 24 Local Government Inspection and Assessment

Departments

Department: 06 LGs Inspection and Coordination

Outputs Provided

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

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
Disseminate the reviewed three(3) guidelines	checklist for LGs inspection was reviewed and updated. Undertook special investigation in 6 DLGS of Wakiso, Kazo, Namisindwa, Dokolo Mukono and Butaleja	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,584 8,200 2,000 736 895 13,836 5,396

Reasons for Variation in performance

No variation.

Total	39,646
Wage Recurrent	8,584
Non Wage Recurrent	31,062
AIA	0
Total For Department	39,646
Wage Recurrent	8,584
Non Wage Recurrent	31,062
AIA	0

Departments

Department: 10 District Inspection Department

Outputs Provided

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

Train 5 DLGs in areas of good governance selected from all regions with aggregated data on gender and special interest groups	6 DLGs of Hoima, Kyenjojo, Kabarole, Kyegengwa, Kasese and Bundibugyo supported in Good governance	Item	Spent
Mentor 5 DLGs in transparency selected from all regions	6 Districts of Bundibugyo, kasese, kagadi, Hoima, Kyenjojo & kabarole were monitored and on spot mentoring carried out in the implemetation of AG recommendations	227001 Travel inland	4,018
Undertake investigations in 5 DLGs selected from all regions	3 Investigations carried out in the districts of Otuke, Mitoma, and Moyo	227004 Fuel, Lubricants and Oils	9,954

Reasons for Variation in performance

14 out of the potential 20 DLGs supported with a gap of 4 which was due to Inadequate funding

No of cases reported and meriting investigations were only as outlined, plus the inadequate funding to the Dept.

Exceeded the 5 No. of DLGs planned for in the FY. 21/22 by 1 because of the regional meeting of the greater Nothern Uganda LGPACs

Total	13,972
Wage Recurrent	0
Non Wage Recurrent	13,972
AIA	0

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

Vote:011 Ministry of Local Government

QUARTER 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
Pay salaries to all staff in the department for 3 months	22 DI staff salaries paid for three months	Item	Spent
Inspect 10 DLGs selected from all regions	16 DLGs of Sheema, Rukungiri, Katakwi, Kaberamaido, Kabarole, Kasese, Gomba, Kiboga, Nwoya, Kiryandongo, Jinja, Buikwe, Bugweri, Tororo, Masindi & Nakasongola were visited and supported in compliance inspection	211101 General Staff Salaries	70,524
		211103 Allowances (Inc. Casuals, Temporary)	59,825
		227001 Travel inland	16,536
		227004 Fuel, Lubricants and Oils	35,040

Reasons for Variation in performance

inadequate funding
staff salaries paid for 12 months

Total	181,926
Wage Recurrent	70,524
Non Wage Recurrent	111,401
AIA	0

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

Train 10 District Local Governments selected from across all regions in financial management	Kasese and Bundibugyo dlgs were supported in financial management	Item	Spent
		227001 Travel inland	10,238
		227004 Fuel, Lubricants and Oils	9,377

Reasons for Variation in performance

inadequate funding

Total	19,615
Wage Recurrent	0
Non Wage Recurrent	19,615
AIA	0

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

1 DLG of Wakiso supported in LRE	Item	Spent
	227001 Travel inland	825
	227004 Fuel, Lubricants and Oils	485

Reasons for Variation in performance

Failed to achieve the target of 4 DLGs supported in LRE due to Inadequate funding

Total	1,310
Wage Recurrent	0
Non Wage Recurrent	1,310
AIA	0
Total For Department	216,822
Wage Recurrent	70,524
Non Wage Recurrent	146,298
AIA	0

Departments

Department: 11 Urban Inspection Department

Outputs Provided

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

Undertake supervision of statutory bodies in 1 urban councils to ensure transparency in their operations

Bugiri Mc and Mityana Mc special investigations were carried out and complaints resolved.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,575
221009 Welfare and Entertainment	373
227004 Fuel, Lubricants and Oils	1,955

Reasons for Variation in performance

All was executed efficiently.

Total	14,902
Wage Recurrent	0
Non Wage Recurrent	14,902
AIA	0

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

Undertake targeted Inspections in 4 Urban Councils selected from different regions. Review PPPs proposed by 2 MCs such that they benefit the disabled, women, men and youth. 8 MCs and 6 Cities to be supported in Climate change adoption and environment conservation.

2 urban councils that is Mityana Mc and Iganga Mc were inspected for compliance. Rukungiri Mc and Ibanda Mc were reviewed. Mityana Mc, Mubende Mc, Soroti Mc, Iganga, Fortportal City,

Item	Spent
211101 General Staff Salaries	53,327
213001 Medical expenses (To employees)	1,500
221009 Welfare and Entertainment	245
221012 Small Office Equipment	145
227001 Travel inland	4,639
227004 Fuel, Lubricants and Oils	7,379

Reasons for Variation in performance

The activity was executed although more could have been done if funded well. Inadequate funding to carry out the activity. Limited funds in carrying out the activity.

Total	67,235
Wage Recurrent	53,327
Non Wage Recurrent	13,909
AIA	0

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

Undertake capacity building for the targeted 2 Cities and 3 MCs in Financial management and accountability strengthening selected from all regions.

2 Cities of Gulu city, Lira City and 3 MCs Mityana Mc, Wakiso Mc and Ibanda Mc

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,858
221009 Welfare and Entertainment	72
221011 Printing, Stationery, Photocopying and Binding	2,443
227004 Fuel, Lubricants and Oils	7,082
228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

All the 5 urban councils that had been planned were executed in the fourth quarter.

Total	20,455
Wage Recurrent	0
Non Wage Recurrent	20,455

QUARTER 4: Outputs and Expenditure in Quarter

<i>Development Projects</i>		
Project: 1704 Development of the Local Governments Revenue Collection and Management Information System		
<i>Outputs Provided</i>		
Budget Output: 09 Local revenue enhancement supported in all Urban councils		
	Item	Spent
	211102 Contract Staff Salaries	10,000
	211103 Allowances (Inc. Casuals, Temporary)	78,820
	221002 Workshops and Seminars	119,909
	221011 Printing, Stationery, Photocopying and Binding	99,164
	225001 Consultancy Services- Short term	4,134,603
	226002 Licenses	18,420
	227001 Travel inland	100,000
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	20,000
	228003 Maintenance – Machinery, Equipment & Furniture	19,890
<i>Reasons for Variation in performance</i>		

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	4,620,806
		GoU Development	4,620,806
		External Financing	0
		AIA	0
		Total For Project	4,620,806
		GoU Development	4,620,806
		External Financing	0
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Procurement & Disposal requisitions conducted	36 Procurement requisitions handled	Item	Spent
Ministry Offices	Ministry offices maintained for the 3 months (April-June 2022) This included	211101 General Staff Salaries	164,219
MaintainedMinistry Motor Vehicles	Cleaning services, guard and security services facilitated, Office rent and electricity paid	211103 Allowances (Inc. Casuals, Temporary)	46,000
Maintained and ServicedFinal Accounts prepared	Ministry Motor Vehicles were maintained and serviced for the 3 months of Q4. Quarterly Accounts prepared and the asset register continuously updated through out the Quarter 4	213001 Medical expenses (To employees)	40
MOLG Assets Register updated & Maintained.ICT Equipment Maintained	30 computers and 3 Photocopiers and 5 printers maintained.	213002 Incapacity, death benefits and funeral expenses	994
		221001 Advertising and Public Relations	5,528
		221002 Workshops and Seminars	3,500
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	5,500
		221008 Computer supplies and Information Technology (IT)	14,226
		221009 Welfare and Entertainment	7,500
		221012 Small Office Equipment	1,985
		221016 IFMS Recurrent costs	6,238
		223003 Rent – (Produced Assets) to private entities	170,000
		223004 Guard and Security services	20,000
		223005 Electricity	2,500
		224004 Cleaning and Sanitation	46,927
		227001 Travel inland	15,959
		227004 Fuel, Lubricants and Oils	20,235
		228002 Maintenance - Vehicles	27,470
		228003 Maintenance – Machinery, Equipment & Furniture	7,087
		228004 Maintenance – Other	16,323

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
On track			
On track			
No variance.			
Final account preparation is on going.			
Maintenance carried out according to need.			
		Total	583,231
		Wage Recurrent	164,219
		Non Wage Recurrent	419,012
		<i>AIA</i>	0

Budget Output: 02 Ministerial and Top Management Services supported

		Item	Spent
1 Top management meetings held	1 Top Management Meeting held. and 9	211103 Allowances (Inc. Casuals, Temporary)	36,317
7 Senior Management meeting held	senior Management meetings.	221001 Advertising and Public Relations	2,745
20 Local Governments from all regions supported to Deliver Services	70 LGs monitored and supervised to deliver services. ie vehicle loan recovery in LGs that have failed to pay the loans. this was with the intention of reminding them to pay so that other LGs can also have an opportunity to borrow. Some of the LGs were able to make some payments at the end of the Quarter.example Mukono, Luwero, Kibale, Jinja MC, Tororo MC, Butaleja DLG,Moyo,kitgum MC Gulu Follow up on start up funds utilisation for newly created Town Councils ofKamuli, kayunga, Namayingo ,Mayuge, kitgum, Pader, Agago, Monitoring motor vehicle management of the Vehicles supplied to 16 DLGs in July 2019. these included Bunyangabo, Kagadi, kakumiro, kasanda, kikuube, Namisindwa, Bugweri, Butebo among others. Sensitisation and mobilisation on the Parish Development Model, Grievance settling in Mbarara, commissioning markets in Gulu, Bunyoro,Bugisu,	221002 Workshops and Seminars	1,890
		221009 Welfare and Entertainment	927
		221011 Printing, Stationery, Photocopying and Binding	52
		227001 Travel inland	12,716
		227004 Fuel, Lubricants and Oils	2,115
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

it was sometimes not possible to hold Meetings due to increased number of emergency field activities.
Because of the roll out of the implementation of the Parish Development Model, there was need to cover more Districts .

	Total	69,262
	Wage Recurrent	0
	Non Wage Recurrent	69,262
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For Department	652,493
	Wage Recurrent	164,219
	Non Wage Recurrent	488,274
	<i>AIA</i>	0

Departments

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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Department: 04 Policy & Planning Department

Outputs Provided

Budget Output: 03 Policy development planning and budgeting processes coordinated

		Item	Spent
Prepare 2 Cabinet Memoranda ensuring that all citizens benefit from the proposals	i) Local Government (Parish Development Model) Regulations, 2022 has been submitted to H.E. The President for Assent;	211101 General Staff Salaries	30,721
Prepare 5 policy briefs ensuring that all citizens benefit		211103 Allowances (Inc. Casuals, Temporary)	12,094
Undertake policy implementation monitoring visits in 8 LGs selected from all regions		221009 Welfare and Entertainment	4
Prepare and submit Quarter 3 report ensuring that it is submitted on time	ii) Governance and Administration Pillar has been approved by the Minister of Local Government and awaiting concurrence of the PDM Coordinator;	221011 Printing, Stationery, Photocopying and Binding	20,196
Hold a statistics committee meeting		221012 Small Office Equipment	5,206
Hold 1 review meeting		227001 Travel inland	7,426
	iii) Draft Cabinet Information Paper on the countrywide PDM Mobilisation and training of Political leaders by Cabinet prepared;	227004 Fuel, Lubricants and Oils	7,445
		273101 Medical expenses (To general Public)	1,700
	iv) Recruited Parish Chiefs in all the 10,594 Parishes;		
	Policy implementation monitored in 9 LGs selected from all regions;		
	Adjustments to the budget through the corrigenda and recommendations from Parliament undertaken;		
	Quarter 3 performance report prepared and submitted on time;		
	Statistical Abstract for FY2021/22 compiled;		
	Ministry strategic plan for Statistics prepared and approved;		

Reasons for Variation in performance

No variation

	Total	84,793
	Wage Recurrent	30,721
	Non Wage Recurrent	54,072
	AIA	0

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

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
		Item	Spent
		221004 Recruitment Expenses	198,340
		221011 Printing, Stationery, Photocopying and Binding	283,721
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	300,000
		227004 Fuel, Lubricants and Oils	120,000

Reasons for Variation in performance

	Total	1,002,061
	Wage Recurrent	0
	Non Wage Recurrent	1,002,061
	<i>AIA</i>	0

Budget Output: 05 Sector activities coordinated

Convene a Programme Leadership Committee meeting ensuring that all Participating Political leaders are invited	Item	Spent
Convene atleast 1 Programme Working Group Meeting ensuring that all Participating MDAs are invited	221002 Workshops and Seminars	21,634
Convene 2 Technical Working Group Meetings ensuring that all Participating MDAs are invited	221011 Printing, Stationery, Photocopying and Binding	3,955
	227001 Travel inland	1,114
	227004 Fuel, Lubricants and Oils	5,611
	228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Programme Leadership Committee meetings not held due to limited funding

	Total	36,814
	Wage Recurrent	0
	Non Wage Recurrent	36,814
	<i>AIA</i>	0

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

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
Undertake monitoring visits in 5 LGs selected from all regions1 coordination meeting undertaken	Monitored the implementation of Government programmes in 16 LGS selected from all regions 10,000 copies of PDM guidelines printed and dissemination ongoing; 6,710 PDM SACCOs were registered under the Cooperatives Act in 121 Local Governments;	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 89,600 13,210 513,571 3,518,886 19,845 742,290 10,000 200,000 1,138,711 20,414 14,562

Reasons for Variation in performance

No variation

Total	6,281,089
Wage Recurrent	0
Non Wage Recurrent	6,281,089
AIA	0
Total For Department	7,404,757
Wage Recurrent	30,721
Non Wage Recurrent	7,374,036
AIA	0

Departments

Department: 05 Internal Audit unit

Outputs Provided

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

Audit Reports highlighting key internal control weaknesses and critical risks	Q3 internal audit report prepared	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,001 7,500 500 7,000 235 1,221 3,000 25,307 5,745 1,000
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Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

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

No variation

Total	58,508
Wage Recurrent	7,001
Non Wage Recurrent	51,508
AIA	0
Total For Department	58,508
Wage Recurrent	7,001
Non Wage Recurrent	51,508
AIA	0

Departments

Department: 13 Human Resource Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

	Item	Spent
2 HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions	HIV/ AIDS mainstreaming conducted in the 12 Local Governments of Isingiro, Mitooma, Mbarara, Moyo, Adjumani, Nebbi, Kyankwanzi, Nakaseke, Kayunga, Budaka, Bulambuli, Kween from across all regions.	
	221002 Workshops and Seminars	23,911
	227001 Travel inland	10,701

Reasons for Variation in performance

No variation

Total	34,612
Wage Recurrent	0
Non Wage Recurrent	34,612
AIA	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 4	211101 General Staff Salaries	33,418
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 20 selected LGs from all regions	211103 Allowances (Inc. Casuals, Temporary)	14,055
Training activities for both male and female Ministry staff and selected LGs from all regions	212102 Pension for General Civil Service	853,647
coordinatedPerformance management initiatives coordinated for all Ministry staff	213004 Gratuity Expenses	417,477
	221002 Workshops and Seminars	24,058
	221009 Welfare and Entertainment	1,860
	221011 Printing, Stationery, Photocopying and Binding	5,941
	221012 Small Office Equipment	4,900
	227001 Travel inland	23,817
	227004 Fuel, Lubricants and Oils	14,627
	228002 Maintenance - Vehicles	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	450

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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Reasons for Variation in performance

Additional funds were provided for trainings thus ensuring more Ministry staff were trained
 All Ministry staff were trained in performance management
 Funds were inadequate
 Performance was realized

Total	1,404,249
Wage Recurrent	33,418
Non Wage Recurrent	1,370,831
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Standard records management systems streamlined and strengthened Records management policies, procedures and regulations implemented in the Ministry and selected 10 LGs from all regions

Trained 55 Ministry staff (27 males and 28 females) in Records Management
 Hands on support was provided to records staff in the 9 DLGs of Moyo, Adjumani, Nebbi, Kyankwanzi, Nakaseke, Kayunga, Budaka, Bulambuli, Kween on records management policies, procedures and regulations.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,325
221003 Staff Training	1,000
221009 Welfare and Entertainment	360
221011 Printing, Stationery, Photocopying and Binding	1,061
221012 Small Office Equipment	1,497
222002 Postage and Courier	1,000
227001 Travel inland	7,727
227004 Fuel, Lubricants and Oils	1,970

Reasons for Variation in performance

Performance was realized
 More funds were provided to ensure coverage of more Districts

Total	25,940
Wage Recurrent	0
Non Wage Recurrent	25,940
<i>AIA</i>	0

Arrears

Total For Department	1,464,801
Wage Recurrent	33,418
Non Wage Recurrent	1,431,383
<i>AIA</i>	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Vote:011 Ministry of Local Government

QUARTER 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
Pay ugx170 M as additional Rent for newly acquired offices at workers house	Additional Rent for 4th Quarter was paid	Item	Spent
2 Top management meetings held, monitoring of Government Programmes undertaken	2 Top Management meetings were facilitated.	221001 Advertising and Public Relations	119,960
Facilitate 13 Contacts committee and 18 Evaluation committee sittings	5 contracts committee and 10 procurements Evaluation meetings facilitated	221011 Printing, Stationery, Photocopying and Binding	70,323
Mind set change sessions aimed at improving service delivery organised for 25 Local Governments		223003 Rent – (Produced Assets) to private entities	500,000
Risk Assessment and management meeting in 10 DLGs conducted		223004 Guard and Security services	7,180
		223005 Electricity	148,000
		224001 Medical Supplies	20,000
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	49,986
		227001 Travel inland	50,231
		227004 Fuel, Lubricants and Oils	62,000
		228002 Maintenance - Vehicles	150,000

Reasons for Variation in performance

No variation
No variation

Total	1,217,680
GoU Development	1,217,680
External Financing	0
AIA	0

Budget Output: 02 Ministerial and Top Management Services supported

Implementation of Government Programs By top Management in 5 LGs Monitored. Participation by Top management members in 2 decentralization and urbanization related conferences and meetings facilitated consultancies on Local revenue Generation undertaken , EU project implementation ,balanced scored card and Urban Management undertaken	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	98,220
	225001 Consultancy Services- Short term	1,123,827
	227001 Travel inland	482,136
	227004 Fuel, Lubricants and Oils	52,000
	228002 Maintenance - Vehicles	80,227

Reasons for Variation in performance

No variation.

Total	1,836,409
GoU Development	1,836,409
External Financing	0
AIA	0

Budget Output: 03 Policy development planning and budgeting processes coordinated

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
Project concept development for at least 4 projects supported aimed at benefiting Ugandans from all regions		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	57,340
Feasibility studies conducted for atleast 2 projects		227001 Travel inland	40,709
		228002 Maintenance - Vehicles	30,000
1 Project Performance reports prepared by the Project Preparation Committee			

Reasons for Variation in performance

Total	128,049
GoU Development	128,049
External Financing	0
AIA	0

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

Review and consider 1 project concept ensuring that it benefits LGs with no or few other interventions	Item	Spent
Undertake monitoring visit for 1 project to ensure that its implementation is on schedule	221002 Workshops and Seminars	76,360
Hold 2 Project preparation Committee meetings to consider project concepts ensuring that there is fairness in location of projects	221012 Small Office Equipment	10,390
	227001 Travel inland	90,019
	227004 Fuel, Lubricants and Oils	2,275

Reasons for Variation in performance

no variation

Total	179,043
GoU Development	179,043
External Financing	0
AIA	0

Budget Output: 05 Sector activities coordinated

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
Hold Regional Development Programme Annual review meeting ensuring that all stakeholders participate		Item	Spent
		211102 Contract Staff Salaries	138,480
		211103 Allowances (Inc. Casuals, Temporary)	234,907
Hold 1 Regional Development Programme Working Group meeting ensuring that all members are invited and participate		212101 Social Security Contributions	36,537
		213004 Gratuity Expenses	52,746
Hold 3 Regional Development Programme Technical Working Group meetings ensuring that all members are invited and participate		221002 Workshops and Seminars	66,000
Undertake Joint Monitoring of implementation Regional Development Programme intervention in the 2 programme regions		221011 Printing, Stationery, Photocopying and Binding	35,940
		227001 Travel inland	20,000
		228002 Maintenance - Vehicles	132,164
Reasons for Variation in performance			
		Total	716,775
		GoU Development	716,775
		External Financing	0
		AIA	0

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

Undertake monitoring of Implementation of infrastructural projects in 40 LGs		Item	Spent
Undertake monitoring of DDEG funded projects in 44 LGs to ensure that they are completed on time	DDEG Guidelines were disseminated to 96 Districts	227001 Travel inland	40,008
		228002 Maintenance - Vehicles	119,000
Reasons for Variation in performance			
inadequate funding			
No variation			
		Total	159,008
		GoU Development	159,008
		External Financing	0
		AIA	0

Budget Output: 19 Human Resource Management Services

support all staff affected and infected by HIV/AIDS		Item	Spent
Gender mainstreaming activities undertaken ensuring that both men and women participate		221002 Workshops and Seminars	79,356
Capacity of atleast 20 staff built ensuring that both men and women benefit		221003 Staff Training	336
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
		Total	79,692
		GoU Development	79,692
		External Financing	0
		AIA	0

Budget Output: 20 Records Management Services

process 250 records	Item	Spent
train one staff in records management	221003 Staff Training	28,605
procure equipment for registry	221007 Books, Periodicals & Newspapers	40,000
	221011 Printing, Stationery, Photocopying and Binding	59,984
	222002 Postage and Courier	11,508

Reasons for Variation in performance

no variation
no variation

Total	140,097
GoU Development	140,097
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 2 Districts and 15 Town Councils	Facilitated staff to supervise the customisation of HR structures for Mbale Jinja Gulu and Lira Cities. Facilitated staff to Bugweri, Butebo and Namisindwa DLGs monitoring the management of M/Vs.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures	Spent 140,114 1,200,000 4,395,153
outstanding Payments for Civil works on Busega market Completed	Facilitated staff to Arua District on World Day against child labour commemoration. Facilitated staff to Namisindwa, Manafwa, Bududa, Bulambuli, Sironko, Mbale, Bukwo and Kapchorwa Districts on inspection monitoring. Facilitation to Rukungiri, Bushenyi-Ishaka and Kiruhura DLG on communication functions in LGs. Facilitation to supervise the customisation of HR structures for Mbale and Jinja Cities. Facilitation to supervise the customisation of HR structures for the Cities. Facilitation to monitor the startup funds in Eastern Region. Facilitation on monitoring and inspection of markets in Jinja, Mbale and Iganga DLGs Facilitation to monitor the startup funds in Kiruhura, Lyantonde, Lwengo and Gomba Districts. Facilitation on support in preparation of Financial Reports. Facilitation to supervise the customisation of HR structures for F/Portal and Mbarara Cities. Facilitation on monitoring and inspection of markets in Jinja, Mbale and Iganga DLGs Facilitation to PAS/F&A to Western Region on supervision of Councillors induction exercise. Facilitation to Amuru, Kole and Nwoya DLGs monitoring the start up funds Facilitation to the MoSLG driver to Arua District on World Day against child labour commemoration. Facilitation to MoSLG driver to Butaleja District for African Child Day. Facilitation to Kibuku, Namayingo, Kaliro and Buyende UCs monitoring the supported TCs.		

Reasons for Variation in performance

Total 5,735,267

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
		GoU Development	5,735,267
		External Financing	0
		AIA	0

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

Motor vehicles purchased. 1for District Chairperson of newly created districts and 1 for Ministry of Local Government

Reasons for Variation in performance

No variation

Item	Spent
312201 Transport Equipment	3,905,000
Total	3,905,000
GoU Development	3,905,000
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	350,889

5 Desktop Computers and 2 laptops for Ministry staff
MOLG Website redeveloped and revamped
LAN and internet extended to all newly acquired offices

Reasons for Variation in performance

no variation

Total	350,889
GoU Development	350,889
External Financing	0
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	430,743

Reasons for Variation in performance

no variation

Total	430,743
GoU Development	430,743
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

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
Funds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations		Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	91,726
		312101 Non-Residential Buildings	1,272,871
		312104 Other Structures	600,000
Reasons for Variation in performance			
not cleared by Solicitor General			
		Total	1,964,597
		GoU Development	1,964,597
		External Financing	0
		AIA	0
		Total For Project	16,843,249
		GoU Development	16,843,249
		External Financing	0
		AIA	0
GRAND TOTAL			105,169,157
		Wage Recurrent	2,394,765
		Non Wage Recurrent	20,002,674
		GoU Development	35,747,749
		External Financing	47,023,970
		AIA	0