

VOTE: 011 Ministry of Local Government

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.865	23.865	17.920	9.423	75.0 %	39.0 %	52.6 %
	Non-Wage	29.127	29.734	26.098	25.941	90.0 %	89.1 %	99.4 %
Devt.	GoU	14.834	17.457	13.303	12.923	89.7 %	87.1 %	97.1 %
	Ext Fin.	123.852	138.630	103.629	92.211	83.7 %	74.5 %	89.0 %
GoU Total		67.826	71.055	57.321	48.287	84.5 %	71.2 %	84.2 %
Total GoU+Ext Fin (MTEF)		191.678	209.685	160.950	140.498	84.0 %	73.3 %	87.3 %
Arrears		1.884	1.884	1.884	1.833	100.0 %	100.0 %	97.3 %
Total Budget		193.563	211.570	162.834	142.331	84.1 %	73.5 %	87.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		193.563	211.570	162.834	142.331	84.1 %	73.5 %	87.4 %
Total Vote Budget Excluding Arrears		191.678	209.685	160.950	140.498	84.0 %	73.3 %	87.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	49.233	62.412	76.928	74.662	156.3 %	151.7 %	97.1%
Sub SubProgramme:01 Local Government Administration and Development	49.233	62.412	76.928	74.662	156.3 %	151.7 %	97.1%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.706	17.706	0.228	0.225	1.3 %	1.3 %	98.8%
Sub SubProgramme:01 Local Government Administration and Development	17.706	17.706	0.228	0.225	1.3 %	1.3 %	98.8%
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	1.083	1.083	78.7 %	78.7 %	99.9%
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	1.083	1.083	78.7 %	78.7 %	99.9%
Programme:12 Human Capital Development	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0%
Programme:14 Public Sector Transformation	32.680	33.571	27.337	18.851	83.7 %	57.7 %	69.0%
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	15.917	7.624	75.4 %	36.1 %	47.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.302	2.216	74.4 %	71.6 %	96.2%
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	9.372	9.118	9.010	107.5 %	106.3 %	98.8%
Programme:16 Governance And Security	0.754	0.754	0.683	0.663	90.6 %	88.0 %	97.1%
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.323	0.303	82.0 %	77.0 %	93.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.271	0.270	100.0 %	99.9 %	99.9%
Programme:17 Regional Balanced Development	72.157	76.378	40.802	31.234	56.5 %	43.3 %	76.5%
Sub SubProgramme:01 Local Government Administration and Development	50.414	51.213	18.587	10.672	36.9 %	21.2 %	57.4%
Sub SubProgramme:02 Local Government Inspection and Assessment	11.316	12.115	12.124	10.767	107.1 %	95.1 %	88.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:17 Regional Balanced Development	72.157	76.378	40.802	31.234	56.5 %	43.3 %	76.5%
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	13.049	10.090	9.794	96.8 %	93.9 %	97.1%
Programme:18 Development Plan Implementation	19.537	19.252	15.652	15.494	80.1 %	79.3 %	99.0%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.163	15.563	15.404	80.0 %	79.2 %	99.0%
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.080	0.080	100.0 %	99.4 %	99.4%
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.080	0.080	100.0 %	99.4 %	99.4%
Total for the Vote	193.563	211.570	162.834	142.331	84.1 %	73.5 %	87.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Local Government Administration and Development		
Sub Programme: 01 Institutional Strengthening and Coordination		
	Bn Shs	Department : 004 Local Economic Development
Reason: Reasons Given Below		
<i>Items</i>		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: This was balance left after payments for Motor Vehicle maintiannace this was balance left after all LED vehicles had been maintained		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: The Balance left was inadequate to Make any meaningful Procurement of ICT Equipment		
Sub Programme: 01 Physical Planning and Urbanization;		
	Bn Shs	Department : 003 Urban Administration Department
Reason: 0		
<i>Items</i>		
0.001	UShs	221012 Small Office Equipment
Reason: Remaining balance wasn't enough to undertake a meaningful procurement		
Sub Programme: 01 Production and productivity		
0.007	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
Reason: Excess Budget for NSSF for contracts staff 0 0 Reasons Given below		
<i>Items</i>		
0.007	UShs	212101 Social Security Contributions
Reason: Excess Budget for NSSF for contracts staff		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Balance was not enough to undertake a meaningful procurement		
Sub Programme: 01 Strengthening Accountability		
	Bn Shs	Department : 001 District Administration Department
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 01 Strengthening Accountability

Items

Sub Programme: 03 Policy and Legislation Processes

	Bn Shs	Department : 002 Local Councils Development Department
		Reason: 0
		0
		0
		0
		0
		0

Items

0.001	UShs	221012 Small Office Equipment
		Reason: There was no need for small office Equipment in Q4
0.001	UShs	228002 Maintenance-Transport Equipment
		Reason: The balance left could not undertake a meaningful procurement

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.007	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
		Reason: Excess Budget for NSSF for contracts staff
		0
		0
		Reasons Given below

Items

0.012	UShs	212101 Social Security Contributions
		Reason: Excess Budget for NSSF for contracts staff

Sub Programme: 03 Water Resources Management

0.007	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
		Reason: Excess Budget for NSSF for contracts staff
		0
		0
		Reasons Given below

Items

0.002	UShs	228004 Maintenance-Other Fixed Assets
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 03 Water Resources Management

0.007	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
		Reason: Excess Budget for NSSF for contracts staff
		0
		0
		Reasons Given below

Items
Reason: the unspent balance of 1.736M was left because there were not fixed assets for Repair in Q4

Sub Programme: 04 Decentralization and Local Economic Development

	Bn Shs	Department : 004 Local Economic Development
		Reason: Reasons Given Below

Items		
0.002	UShs	228002 Maintenance-Transport Equipment
		Reason: This was balance left after payments for Motor Vehicle maintiannace this was balance left after all LED vehicles had been maintained

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

0.000	Bn Shs	Department : 001 District Inspection Department
		Reason:
		0
		0

Items		
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason: Balance left inadequate to undertake a meaningful procurement

0.035	Bn Shs	Project : 1704 Local Government Revenue Managment Information System
		Reason: 0

<i>Items</i>		
0.010	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 02 Infrastructure Development

0.006	Bn Shs	Project : 1772 National Oil Seed Project
Reason: Excess Budget for NSSF for Contracts staff		

Items

0.005	UShs	212101 Social Security Contributions
Reason: Excess Budget for NSSF for Contracts staff		

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Human Resource Management

	Bn Shs	Department : 002 Human Resource Department
Reason: by the end of Q4 there was no Machinery that necessitated repairs 0		

Items

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: by the end of Q4 there was no Machinery that necessitated repairs		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Policy, Planning and Support Services -03 Human Resource Management

0.892	Bn Shs	Department : 002 Human Resource Department
Reason: 0 0		

Items

0.892	UShs	273105 Gratuity
Reason:		

0.722	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
Reason: 0 Reallocation of UGX 284m from to cater for PDM contract staff salaries		

Items

0.285	UShs	211102 Contract Staff Salaries
Reason: Reallocation of UGX 284m from to cater for PDM contract staff salaries		

0.112	UShs	227001 Travel inland
Reason:		

0.325	UShs	225101 Consultancy Services
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Policy, Planning and Support Services -03 Human Resource Management

0.722	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
Reason: 0		
Reallocation of UGX 284m from to cater for PDM contract staff salaries		

Items

Reason: Supplementary funding from EU to undertake consultancy on Balanced score card		
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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Public-Private dialogues guidelines	Text	8	0
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of parishes connected to motorable community access roads	Number	20%	18
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of modern markets developed	Number	12	12

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output: 010014 Support to Farm Level production			
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of relief food reservoirs at national and regional levels	Number	5	1
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 06010203 Improved water quality supplied			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of water samples taken that comply with national standards	Number	80	40
Catchment and water source protection measures in rural and urban areas (number)	Number	20	16
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of trees planted	Number	10000	2500

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	50%	35%
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	100%
Number of LGs with functional Aids Committees	Number	135	135
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 390023 Functional LG Structures and Systems			
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LG performance assessment reports produced	Number	1	1
Budget Output: 390024 LG Performance Improvement			
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	7%	20%
Undertake follow up of implementation of emerging issues	Process	10	0

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 390025 Service delivery coordination			
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	4	4
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	Yes	NO
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	Yes	00
Department:003 Procurement Inspection and Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	50	NO
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	YES	NO

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:003 Procurement Inspection and Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14110301 LG Procurement and Disposal units strengthened			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LG Procurement Officers professionalized	Number	40	23
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	61	34
Number of MDAs and LGs Per annum	Number	30	30
Budget Output: 390022 Automation of Local Revenue management			
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	10%
Project:1704 Local Government Revenue Managment Information System			
Budget Output: 390022 Automation of Local Revenue management			
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of LG Budgets financed by LR (Average)	Percentage	20%	20%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Human Resource Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of HR functions automated on the system	Number	10	10
Budget Output: 000008 Records Management			
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of HR functions automated on the system	Number	4	4
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Public- private-community partnerships at LG levels established	Number	8	4
PIAP Output: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Local Governments oriented on LED strategy	Number	28	55

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Public- private-community partnerships at LG levels established	Number	10	0
Budget Output: 390013 Parish Development Model Coordination Services			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	80	19
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 460133 Legislative and policy development			
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of policies and pieces of legislation developed/ reviewed	Number	2	1
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of key stakeholders sensitized	Number	5	06

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built			
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of Local Government councillors sensitized	Number	2000	0
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020201 Baraza Forum scaled up to all districts			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Districts with the Baraza Forums	Number	50	
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of parishes connected to motorable community access roads	Number	586%	347

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Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Project:1772 National Oil Seed Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of parishes connected to motorable community access roads	Number	45%	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
additional Km of broadband extended in the sub-regions	Percentage	25%	0
Number of ICT infratructure maintained perodically	Number	30%	0
Number of LGs in the su-regions supported with end user office devices	Number	70%	0
Number of LGs profiled for ICT needs	Number	25%	0
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of parishes connected to motorable community access roads	Number	40%	0

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Programme:17 Regional Balanced Development			
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of local leaders trained in governance and administration	Number	100	15
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:002 LGs Inspection and Coordination			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of local leaders trained in governance and administration	Number	100	75
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
additional Km of broadband extended in the sub-regions	Percentage	40%	0
Length of fibre optic network	Percentage	15%	0
Number of ICT infratructure maintained perodically	Number	36%	0
Number of LGs in the su-regions supported with end user office devices	Number	25%	0
Number of LGs profiled for ICT needs	Number	35%	0
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
additional Km of broadband extended in the sub-regions	Percentage	20%	0

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Programme:17 Regional Balanced Development			
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of ICT infratructure maintained perodically	Number	40%	0
Number of LGs profiled for ICT needs	Number	40%	0
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Evidence based research using modelling techniques done.	Number	5	1
Proportion of the research agenda implemented.	Percentage	30%	25%
PIAP Output: 180604022 Evidence based research output on financing of local governments			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of Policy briefs on LG financing	Number	10	5
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 560060 Local revenue enhancement			
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of the Revenue communication Strategy reviewed and implemented	Proportion	50%	17

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 630009 Local Councils support services			
PIAP Output: 20110102 Laws reviewed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of studies for law reform undertaken	Number	4	1
No. of ordinances and bye-laws reviewed	Number	8	0
PIAP Output: 20110302 LG Council proceedings tracking system developed			
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
LG Council proceedings tracking System developed	Text	1	LG Council tracking system not developed
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 630009 Local Councils support services			
PIAP Output: 20440203 LG Council standard rules of procedure disseminated			
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of LG Councilors in receipt of standard rules of procedure	Number	52000	1000

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Performance highlights for the Quarter

1. Community Access Roads(CARs)
 - i. Completed rehabilitation of 30.3km road in Gomba
 - ii. Constructed 113.3km CARs under PRELNOR
 - iii. Designed for 1000 km CARs under NOSP
2. Agro-Processing and Value Addition Infrastructure
 - i. Carried out stakeholders' engagements in 13 LGs on functionalization of Industrial Hubs in Greater Masaka and Madi regions
 - ii. Supported the rehabilitation of Non-functional Agro-Processing Facilities (APFs) in 13 LGs
 - iii. Operationalized 1 High-Value Addition Facility (HVAF) in Busia and Commissioned Soroti 1,000MT Storage Complex
 - iv. Completed and operationalised 3 markets of Masaka, Kabale and Kitgum
 - v. Resettled 1,116 vendors in Kabale Market.
 - vi. Carried out vendor verification, allocation and resettlement in Soroti HVAF
 - vii. Completed 37% of Civil works for the 11 Market sheds and Livestock Markets and 53% of Civil works on 11 Agro-processing Plants under LEGS,
 - viii. Undertaking construction of 6 milk collection Centres in 6DLGS
 - ix. Supported 550 Farmers with access to Rural Finance in 17 LGs
 - x. Trained 90 Artificial Inseminators
3. Water for Agricultural Production
 - i. Completed 27% of works on 8 Water Schemes in 7 DLGS
 - ii. Assessed and validated 4 water scheme locations
 - iii. Designed Agule Irrigation Scheme in Katakwi District
 - iv. Conducted demonstrations on Rainwater Harvesting under PRELNOR
4. Roll-Out PDM Implementation
 - i. Coordinated PDM across 176 LGs, held 2 meetings with PDM Pillar Managers, mobilized 4 sub-regions and popularized PDM through media and profiled 12 PDM success stories
 - ii. Supported 10,585 PDM SACCOs to access UGX 1.0585 trillion
5. Automation of Local Revenue Collection and Mgt.
 - i. Enrolled 10 new sites on LGRMIS
 - ii. Trained 10 LG Staff on LGRMIS
6. Coordination and Support Supervision of LGs

The Ministry assessed 20 DSCs for functionality, offered technical support to LGs for staff recruitment, conducted compliance inspections in 14 LGs, monitored all Ministry projects and recruited 27 CAOs and 15 DCAOs.

Variations and Challenges

The Ministry of Local Government received only Ug.shs.162.83bn out of the Approved Budget of Ug.shs.279.78bn for FY 2022/23. This was insufficient to implement the Ministry's mandate. This has impacted a wide spectrum of its activities such as: monitoring and supervision of Local Governments' activities, project delays, capacity-building efforts and Regional Development Programme Reviews, among others.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.787	1.787	1.517	1.471	84.9 %	82.3 %	97.0 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.517	1.471	84.9 %	82.3 %	97.0 %
000046 Local economic development support services	0.787	0.787	0.744	0.720	94.6 %	91.5 %	96.7 %
010014 Support to Farm Level production	0.500	0.500	0.314	0.311	62.8 %	62.2 %	99.0 %
010055 Market access infrastructure	0.500	0.500	0.458	0.440	91.7 %	88.1 %	96.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.300	0.300	0.228	0.225	76.1 %	75.1 %	98.8 %
Sub SubProgramme:01 Local Government Administration and Development	0.300	0.300	0.228	0.225	76.1 %	75.1 %	98.8 %
000046 Local Economic Development Support Services	0.300	0.300	0.228	0.225	76.1 %	75.1 %	98.8 %
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	1.083	1.083	78.7 %	78.7 %	99.9 %
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	1.083	1.083	78.7 %	78.7 %	99.9 %
000047 Local Governments Service Delivery Coordination	1.376	1.376	1.083	1.083	78.7 %	78.7 %	99.9 %
Programme:12 Human Capital Development	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	32.680	33.571	27.337	18.851	83.7 %	57.7 %	69.0 %
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	15.917	7.624	75.4 %	36.1 %	47.9 %
000046 Local Economic Development Support Services	0.133	0.133	0.133	0.132	100.0 %	98.8 %	98.8 %
390023 Functional LG Structures and Systems	0.145	0.145	0.145	0.145	100.0 %	99.9 %	99.9 %
390024 LG Performance Improvement	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
390025 Service delivery coordination	20.700	20.700	15.512	7.221	74.9 %	34.9 %	46.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	32.680	33.571	27.337	18.851	83.7 %	57.7 %	69.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.302	2.216	74.4 %	71.6 %	96.2 %
000007 Procurement and Disposal Services	0.140	0.140	0.133	0.131	94.6 %	93.6 %	98.9 %
000024 Compliance and Enforcement Services	0.905	0.905	0.779	0.729	86.1 %	80.6 %	93.6 %
390022 Automation of Local Revenue management	2.050	2.050	1.391	1.356	67.9 %	66.1 %	97.5 %
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	9.372	9.118	9.010	107.5 %	106.3 %	98.8 %
000004 Finance and Accounting	2.773	2.773	2.596	2.596	93.6 %	93.6 %	100.0 %
000005 Human Resource Management	5.357	6.249	6.172	6.065	115.2 %	113.2 %	98.3 %
000008 Records Management	0.150	0.150	0.150	0.149	100.0 %	99.7 %	99.7 %
390013 Parish Development Model Coordination Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	0.754	0.754	0.683	0.663	90.6 %	88.0 %	97.1 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.323	0.303	82.0 %	77.0 %	93.9 %
460133 Legislative and policy development	0.394	0.394	0.323	0.303	82.0 %	77.0 %	93.9 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.271	0.270	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	0.271	0.271	0.271	0.270	100.0 %	99.9 %	99.9 %
Programme:17 Regional Balanced Development	13.157	15.779	12.585	12.214	95.7 %	92.8 %	97.1 %
Sub SubProgramme:01 Local Government Administration and Development	0.414	0.414	0.351	0.344	85.0 %	83.1 %	97.9 %
000017 Infrastructure Development and Management	0.100	0.100	0.042	0.042	42.1 %	42.1 %	99.9 %
000023 Inspection and Monitoring	0.114	0.114	0.114	0.114	100.0 %	99.9 %	99.9 %
000046 Local economic development support services	0.200	0.200	0.196	0.188	97.8 %	94.1 %	96.2 %
Sub SubProgramme:02 Local Government Inspection and Assessment	2.316	2.316	2.143	2.076	92.5 %	89.6 %	96.9 %
000017 Infrastructure Development and Management	0.620	0.620	0.459	0.453	74.0 %	73.0 %	98.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	13.157	15.779	12.585	12.214	95.7 %	92.8 %	97.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	2.316	2.316	2.143	2.076	92.5 %	89.6 %	96.9 %
000023 Inspection and Monitoring	1.696	1.696	1.684	1.623	99.3 %	95.7 %	96.4 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	13.049	10.090	9.794	96.8 %	93.9 %	97.1 %
000003 Facilities and Equipment Management	7.680	10.017	7.112	6.816	92.6 %	88.7 %	95.8 %
000004 Finance and Accounting	0.313	0.313	0.313	0.313	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	2.434	2.719	2.666	2.665	109.5 %	109.5 %	100.0 %
Programme:18 Development Plan Implementation	19.537	19.252	15.652	15.494	80.1 %	79.3 %	99.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
560060 Local revenue enhancement	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.163	15.563	15.404	80.0 %	79.2 %	99.0 %
000006 Planning and Budgeting services	19.448	19.163	15.563	15.404	80.0 %	79.2 %	99.0 %
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.080	0.080	100.0 %	99.4 %	99.4 %
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.080	0.080	100.0 %	99.4 %	99.4 %
630009 Local Councils support services	0.080	0.080	0.080	0.080	100.0 %	99.4 %	99.4 %
Total for the Vote	69.711	72.940	59.206	50.120	84.9 %	71.9 %	84.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.865	23.865	17.920	9.423	75.1 %	39.5 %	52.6 %
211102 Contract Staff Salaries	1.074	1.359	1.359	1.358	126.5 %	126.3 %	99.9 %
211104 Employee Gratuity	0.215	0.215	0.161	0.161	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.385	2.385	2.385	2.384	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.263	0.263	0.259	0.218	98.4 %	82.9 %	84.3 %
212102 Medical expenses (Employees)	0.115	0.115	0.071	0.071	61.7 %	61.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.190	0.190	0.188	0.187	98.7 %	98.7 %	100.0 %
221001 Advertising and Public Relations	7.075	7.075	5.347	5.330	75.6 %	75.3 %	99.7 %
221002 Workshops, Meetings and Seminars	4.117	3.832	3.398	3.271	82.5 %	79.5 %	96.3 %
221003 Staff Training	0.486	0.486	0.341	0.340	70.2 %	70.0 %	99.7 %
221007 Books, Periodicals & Newspapers	0.113	0.113	0.096	0.095	85.1 %	84.3 %	99.0 %
221008 Information and Communication Technology Supplies.	0.125	0.125	0.105	0.104	84.2 %	83.3 %	99.0 %
221009 Welfare and Entertainment	0.278	0.278	0.256	0.256	91.9 %	91.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.947	1.947	1.682	1.678	86.4 %	86.2 %	99.8 %
221012 Small Office Equipment	0.142	0.142	0.111	0.108	78.1 %	76.2 %	97.6 %
221016 Systems Recurrent costs	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.010	0.009	59.4 %	59.4 %	100.0 %
222001 Information and Communication Technology Services.	0.092	0.092	0.090	0.090	97.8 %	97.8 %	100.0 %
222002 Postage and Courier	0.063	0.063	0.051	0.051	80.6 %	80.6 %	100.0 %
223001 Property Management Expenses	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.460	2.460	2.460	2.460	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.232	0.232	0.232	0.232	100.0 %	99.8 %	99.8 %
223005 Electricity	0.180	0.180	0.155	0.155	86.1 %	86.1 %	100.0 %
224001 Medical Supplies and Services	0.025	0.025	0.025	0.025	98.0 %	98.0 %	100.0 %
225101 Consultancy Services	2.492	2.817	2.285	2.285	91.7 %	91.7 %	100.0 %
225201 Consultancy Services-Capital	1.100	1.100	1.050	1.026	95.5 %	93.3 %	97.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225202 Environment Impact Assessment for Capital Works	0.023	0.023	0.005	0.005	21.4 %	21.4 %	100.0 %
225204 Monitoring and Supervision of capital work	0.968	0.968	0.943	0.942	97.4 %	97.4 %	100.0 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.491	4.603	3.466	3.465	77.2 %	77.2 %	100.0 %
227002 Travel abroad	0.018	0.018	0.008	0.008	44.8 %	44.2 %	98.8 %
227004 Fuel, Lubricants and Oils	1.910	1.910	1.691	1.691	88.5 %	88.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.040	0.040	66.7 %	66.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.550	0.550	0.470	0.463	85.4 %	84.1 %	98.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.016	0.015	69.3 %	65.0 %	93.7 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.027	0.025	100.0 %	93.4 %	93.4 %
263402 Transfer to Other Government Units	0.200	2.100	2.026	1.731	1,013.0 %	865.3 %	85.4 %
273104 Pension	3.271	3.271	3.271	3.271	100.0 %	100.0 %	100.0 %
273105 Gratuity	1.344	2.236	2.236	2.236	166.3 %	166.3 %	100.0 %
282301 Transfers to Government Institutions	1.100	1.100	0.926	0.926	84.2 %	84.2 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.000	1.000	0.457	0.457	45.7 %	45.7 %	100.0 %
312139 Other Structures - Acquisition	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	1.000	1.000	0.822	0.822	82.2 %	82.2 %	100.0 %
312219 Other Transport equipment - Acquisition	2.000	2.000	0.200	0.200	10.0 %	10.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	1.571	1.571	1.571	1.520	100.0 %	96.7 %	96.7 %
Total for the Vote	69.711	72.940	59.206	50.120	84.9 %	71.9 %	84.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.787	1.787	1.517	1.471	84.88 %	82.32 %	96.98 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.517	1.471	84.88 %	82.32 %	97.0 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	15.784	7.493	75.3 %	35.7 %	47.5 %
002 Local Councils Development Department	0.474	0.394	0.403	0.383	85.1 %	80.8 %	95.0 %
003 Urban Administration Department	1.490	1.376	1.197	1.196	80.3 %	80.3 %	99.9 %
004 Local Economic Development	0.420	0.287	0.390	0.376	92.9 %	89.4 %	96.3 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.458	0.440	91.7 %	88.1 %	96.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.356	0.353	59.3 %	58.8 %	99.2 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.911	0.889	91.1 %	88.9 %	97.6 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.300	0.300	0.228	0.225	76.06 %	75.11 %	98.75 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.517	1.471	84.88 %	82.32 %	97.0 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	15.784	7.493	75.3 %	35.7 %	47.5 %
002 Local Councils Development Department	0.474	0.394	0.403	0.383	85.1 %	80.8 %	95.0 %
003 Urban Administration Department	1.490	1.376	1.197	1.196	80.3 %	80.3 %	99.9 %
004 Local Economic Development	0.420	0.287	0.390	0.376	92.9 %	89.4 %	96.3 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.458	0.440	91.7 %	88.1 %	96.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.356	0.353	59.3 %	58.8 %	99.2 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.911	0.889	91.1 %	88.9 %	97.6 %

VOTE: 011 Ministry of Local Government

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	1.083	1.083	78.73 %	78.68 %	99.94 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.517	1.471	84.88 %	82.32 %	97.0 %
Departments							
001 District Administration Department	20.971	20.971	15.784	7.493	75.3 %	35.7 %	47.5 %
002 Local Councils Development Department	0.474	0.394	0.403	0.383	85.1 %	80.8 %	95.0 %
003 Urban Administration Department	1.490	1.376	1.197	1.196	80.3 %	80.3 %	99.9 %
004 Local Economic Development	0.420	0.287	0.390	0.376	92.9 %	89.4 %	96.3 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.458	0.440	91.7 %	88.1 %	96.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.356	0.353	59.3 %	58.8 %	99.2 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.911	0.889	91.1 %	88.9 %	97.6 %
Programme:12 Human Capital Development	0.040	0.040	0.040	0.040	100.00 %	100.00 %	100.00 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.040	100.00 %	100.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	3.380	3.380	95.0 %	95.0 %	100.0 %
002 Human Resource Department	5.507	6.399	6.322	6.214	114.8 %	112.8 %	98.3 %
003 Human Resource Department	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
004 Policy & Planning Department	19.448	19.163	15.563	15.404	80.0 %	79.2 %	99.0 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	9.777	9.481	96.7 %	93.7 %	97.0 %
Programme:14 Public Sector Transformation	32.680	33.571	27.337	18.851	83.65 %	57.68 %	68.96 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.517	1.471	84.88 %	82.32 %	97.0 %
Departments							
001 District Administration Department	20.971	20.971	15.784	7.493	75.3 %	35.7 %	47.5 %
002 Local Councils Development Department	0.474	0.394	0.403	0.383	85.1 %	80.8 %	95.0 %
003 Urban Administration Department	1.490	1.376	1.197	1.196	80.3 %	80.3 %	99.9 %

VOTE: 011 Ministry of Local Government

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	32.680	33.571	27.337	18.851	83.65 %	57.68 %	68.96 %
004 Local Economic Development	0.420	0.287	0.390	0.376	92.9 %	89.4 %	96.3 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.458	0.440	91.7 %	88.1 %	96.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.356	0.353	59.3 %	58.8 %	99.2 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.911	0.889	91.1 %	88.9 %	97.6 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.302	2.216	74.40 %	71.60 %	96.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.575	0.525	87.2 %	79.6 %	91.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.684	1.623	99.3 %	95.7 %	96.4 %
003 Procurement Inspection and Coordination	0.140	0.140	0.133	0.131	94.6 %	93.6 %	98.9 %
004 Urban Inspection Department	0.475	0.475	0.433	0.433	91.2 %	91.2 %	100.0 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.341	1.306	67.1 %	65.3 %	97.4 %
1772 National Oil Seed Project	0.620	0.620	0.459	0.453	74.0 %	73.0 %	98.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.040	100.00 %	100.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	3.380	3.380	95.0 %	95.0 %	100.0 %
002 Human Resource Department	5.507	6.399	6.322	6.214	114.8 %	112.8 %	98.3 %
003 Human Resource Department	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
004 Policy & Planning Department	19.448	19.163	15.563	15.404	80.0 %	79.2 %	99.0 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	9.777	9.481	96.7 %	93.7 %	97.0 %
Programme:16 Governance And Security	0.754	0.754	0.683	0.663	90.62 %	87.96 %	97.07 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.517	1.471	84.88 %	82.32 %	97.0 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	0.754	0.754	0.683	0.663	90.62 %	87.96 %	97.07 %
001 District Administration Department	20.971	20.971	15.784	7.493	75.3 %	35.7 %	47.5 %
002 Local Councils Development Department	0.474	0.394	0.403	0.383	85.1 %	80.8 %	95.0 %
003 Urban Administration Department	1.490	1.376	1.197	1.196	80.3 %	80.3 %	99.9 %
004 Local Economic Development	0.420	0.287	0.390	0.376	92.9 %	89.4 %	96.3 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.458	0.440	91.7 %	88.1 %	96.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.356	0.353	59.3 %	58.8 %	99.2 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.911	0.889	91.1 %	88.9 %	97.6 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.302	2.216	74.40 %	71.60 %	96.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.575	0.525	87.2 %	79.6 %	91.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.684	1.623	99.3 %	95.7 %	96.4 %
003 Procurement Inspection and Coordination	0.140	0.140	0.133	0.131	94.6 %	93.6 %	98.9 %
004 Urban Inspection Department	0.475	0.475	0.433	0.433	91.2 %	91.2 %	100.0 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.341	1.306	67.1 %	65.3 %	97.4 %
1772 National Oil Seed Project	0.620	0.620	0.459	0.453	74.0 %	73.0 %	98.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.040	100.00 %	100.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	3.380	3.380	95.0 %	95.0 %	100.0 %
002 Human Resource Department	5.507	6.399	6.322	6.214	114.8 %	112.8 %	98.3 %
003 Human Resource Department	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
004 Policy & Planning Department	19.448	19.163	15.563	15.404	80.0 %	79.2 %	99.0 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	9.777	9.481	96.7 %	93.7 %	97.0 %

VOTE: 011 Ministry of Local Government

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	13.157	15.779	12.585	12.214	95.65 %	92.83 %	97.05 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.517	1.471	84.88 %	82.32 %	97.0 %
Departments							
001 District Administration Department	20.971	20.971	15.784	7.493	75.3 %	35.7 %	47.5 %
002 Local Councils Development Department	0.474	0.394	0.403	0.383	85.1 %	80.8 %	95.0 %
003 Urban Administration Department	1.490	1.376	1.197	1.196	80.3 %	80.3 %	99.9 %
004 Local Economic Development	0.420	0.287	0.390	0.376	92.9 %	89.4 %	96.3 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.458	0.440	91.7 %	88.1 %	96.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.356	0.353	59.3 %	58.8 %	99.2 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.911	0.889	91.1 %	88.9 %	97.6 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.302	2.216	74.40 %	71.60 %	96.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.575	0.525	87.2 %	79.6 %	91.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.684	1.623	99.3 %	95.7 %	96.4 %
003 Procurement Inspection and Coordination	0.140	0.140	0.133	0.131	94.6 %	93.6 %	98.9 %
004 Urban Inspection Department	0.475	0.475	0.433	0.433	91.2 %	91.2 %	100.0 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.341	1.306	67.1 %	65.3 %	97.4 %
1772 National Oil Seed Project	0.620	0.620	0.459	0.453	74.0 %	73.0 %	98.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.040	100.00 %	100.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	3.380	3.380	95.0 %	95.0 %	100.0 %
002 Human Resource Department	5.507	6.399	6.322	6.214	114.8 %	112.8 %	98.3 %
003 Human Resource Department	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
004 Policy & Planning Department	19.448	19.163	15.563	15.404	80.0 %	79.2 %	99.0 %

VOTE: 011 Ministry of Local Government

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	13.157	15.779	12.585	12.214	95.65 %	92.83 %	97.05 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	9.777	9.481	96.7 %	93.7 %	97.0 %
Programme:18 Development Plan Implementation	19.537	19.252	15.652	15.494	80.11 %	79.30 %	98.99 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.302	2.216	74.40 %	71.60 %	96.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.575	0.525	87.2 %	79.6 %	91.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.684	1.623	99.3 %	95.7 %	96.4 %
003 Procurement Inspection and Coordination	0.140	0.140	0.133	0.131	94.6 %	93.6 %	98.9 %
004 Urban Inspection Department	0.475	0.475	0.433	0.433	91.2 %	91.2 %	100.0 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.341	1.306	67.1 %	65.3 %	97.4 %
1772 National Oil Seed Project	0.620	0.620	0.459	0.453	74.0 %	73.0 %	98.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.040	100.00 %	100.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	3.380	3.380	95.0 %	95.0 %	100.0 %
002 Human Resource Department	5.507	6.399	6.322	6.214	114.8 %	112.8 %	98.3 %
003 Human Resource Department	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
004 Policy & Planning Department	19.448	19.163	15.563	15.404	80.0 %	79.2 %	99.0 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	9.777	9.481	96.7 %	93.7 %	97.0 %
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.080	0.080	100.00 %	99.38 %	99.38 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.517	1.471	84.88 %	82.32 %	97.0 %
Departments							
001 District Administration Department	20.971	20.971	15.784	7.493	75.3 %	35.7 %	47.5 %
002 Local Councils Development Department	0.474	0.394	0.403	0.383	85.1 %	80.8 %	95.0 %
003 Urban Administration Department	1.490	1.376	1.197	1.196	80.3 %	80.3 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.080	0.080	100.00 %	99.38 %	99.38 %
004 Local Economic Development	0.420	0.287	0.390	0.376	92.9 %	89.4 %	96.3 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.458	0.440	91.7 %	88.1 %	96.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.356	0.353	59.3 %	58.8 %	99.2 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.911	0.889	91.1 %	88.9 %	97.6 %
Total for the Vote	69.711	72.940	59.206	50.120	84.9 %	71.9 %	84.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	47.446	111.424	75.411	73.191	158.9 %	154.3 %	97.1 %
Sub SubProgramme:01 Local Government Administration and Development	47.446	111.424	75.411	73.191	158.9 %	154.3 %	97.1 %
<i>Development Projects.</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	30.039	43.218	60.317	58.453	200.8 %	194.6 %	96.9 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.799	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	15.094	14.738	86.7 %	84.7 %	97.6 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	26.407	78.005	28.217	19.019	106.9 %	72.0 %	67.4 %
Sub SubProgramme:01 Local Government Administration and Development	17.407	68.206	18.236	10.328	104.8 %	59.3 %	56.6 %
<i>Development Projects.</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.799	18.236	10.328	0.0 %	0.0 %	56.6 %
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	9.000	9.799	9.981	8.691	110.9 %	96.6 %	87.1 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	9.000	9.799	9.981	8.691	110.9 %	96.6 %	87.1 %
Total for the Vote	91.259	206.836	103.628	92.210	113.6 %	101.0 %	89.0 %

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:004 Local Economic Development			
Budget Output:000046 Local economic development support services			
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities			
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities			
Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	Mobilised key stake holders in 13 LGs of Sembabule. Kalungu, Masaka CITY, Bukomansimbi Lwengo, Kyotera , Masaka Dist, Kalangala , Rakai , Lyantonde for Greater Masaka industrial Hu b Ind Adjumani, Moyo and Obongi for Madi Industrial Hub launch by the President with a purpose of mobilising learners to benefit from Regional Industrial Hubs	36 LGs More number of LGs was mpobolised due to an extra funding from State House	
Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	Not implemented	The Guidelines for PPP were still undergoing development by MoFPED PPP Unit	
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Rehabilitation of non-functional APFs in 7 LGs from across all regions supported	Supported the Rehabilitation of non-functional APFs in in 13 LGs of Kasese, Kabarole, Ntungamo, Isingiro Kamuli, Tororo, Busia, Ngora, Bukedea Masaka , Rakai, Sembabule , Mityana	Limited funding	
Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	Activity not Implemented	The Guideline were still under development by MOFPED PPP Unit	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			19,408.529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,231.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		500.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		1,550.000
221011 Printing, Stationery, Photocopying and Binding		14,836.730
227001 Travel inland		27,020.758
227004 Fuel, Lubricants and Oils		1,184.000
	Total For Budget Output	70,731.017
	Wage Recurrent	19,408.529
	Non Wage Recurrent	51,322.488
	Arrears	0.000
	AIA	0.000
	Total For Department	70,731.017
	Wage Recurrent	19,408.529
	Non Wage Recurrent	51,322.488
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Development Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 01030202 More community access roads constructed/extended to productive areas		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
50 Kms of community access roads rehabilitated	50 Kms of community access roads rehabilitated	Designs for the 50 Kms of Community Access Roads underway. Works to be undertaken in the FY 2023/2024
NA	0	Construction of 3 storage facilities not undertaken pending resolutions of land issues that emanated during site preparation arrangements
0	11 agro processing plants under construction(at 53% completion of works) in the districts of Ntoroko, Kyenjojo, Bunyangabu, Nakaseke ,Kumi, Katakwi, Alebtong	The construction of 1 processing plant was not started on due to land compensation issues not resolved.
150 farmers supported with access to rural finance	550 farmers supported with access to rural finance	No variation
0	11 market sheds and livestock markets under construction(at 37% Completion of Works) in the districts of Alebtong, Katakwi, Kumi, Kibuku, Nakaseke, Gomba, Bunyangabu, Ntoroko, Kabarole	No Major variation
0	6 milk collection centers under construction(at 64% completion of Works) in the districts of Gomba, Nakaseke, Kyenjojo, Kumi, Kibuku	Extra works for the 6 sites as recommended by the Diary Development Authority delayed the timely completion of works.
0	90 artificial inseminators trained from selected districts prior to the establishment of AI Centers	Te need to first train Artificial Inseminators delayed the establishment of the insermination Units. The Insermination units are to be established in the FY 2023/2024.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211102 Contract Staff Salaries		2,195,649.502
212101 Social Security Contributions		304.000
212102 Medical expenses (Employees)		1,500.000
221001 Advertising and Public Relations		19,999.981
221002 Workshops, Meetings and Seminars		178,445.499
221008 Information and Communication Technology Supplies.		8,627.000
221009 Welfare and Entertainment		7,403.000
221011 Printing, Stationery, Photocopying and Binding		95,164.272
221012 Small Office Equipment		10,996.300
222002 Postage and Courier		460.000
225101 Consultancy Services		821,326.192
225204 Monitoring and Supervision of capital work		242,651.560
227001 Travel inland		138,475.108
227004 Fuel, Lubricants and Oils		91,684.000
228002 Maintenance-Transport Equipment		138,676.894
228004 Maintenance-Other Fixed Assets		70.000
242003 Other		8,401,530.419
312213 Water Vessels - Acquisition		4,067.797
Total For Budget Output		12,357,031.524
GoU Development		137,871.513
External Financing		12,219,160.011
Arrears		0.000
AIA		0.000
Total For Project		12,357,031.524
GoU Development		137,871.513
External Financing		12,219,160.011
Arrears		0.000
AIA		0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Final environmental report prepared	1 Final draft report submitted	NA
	1 AfDB mission held in May 2023.	No variation
- Project completion Report prepared	The Project Completion Report was not prepared because of the no cost project extension.	The PCR will be undertaken in the Second Quarter of FY 2023/2024
Final impact report prepared	Draft Final Impact Report submitted.	N/A
	Prepared and Submitted to MOFPED the Prefeasibility study Report for CAIIP IV Project.	NA
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
	1 VAF for Busia operationalised	2 APFs of Arua and Soroti were not operationalised in the Financial Year. Procurement process is being redone for Arua Facility while the procurement of the operator for Soroti VAF has been initiated
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,474,752.666
212101 Social Security Contributions		125,323.141

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	1,500.000	
212103 Incapacity benefits (Employees)	2,500.000	
221001 Advertising and Public Relations	21,275.475	
221002 Workshops, Meetings and Seminars	97,370.000	
221003 Staff Training	12,000.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221009 Welfare and Entertainment	5,619.100	
221011 Printing, Stationery, Photocopying and Binding	19,976.000	
221014 Bank Charges and other Bank related costs	770.000	
221017 Membership dues and Subscription fees.	1,500.000	
222001 Information and Communication Technology Services.	1,896.800	
223005 Electricity	5,000.000	
225201 Consultancy Services-Capital	120,500.050	
225202 Environment Impact Assessment for Capital Works	203,034.006	
225204 Monitoring and Supervision of capital work	3,115,406.327	
227001 Travel inland	463,965.000	
227004 Fuel, Lubricants and Oils	194,681.063	
228002 Maintenance-Transport Equipment	79,950.000	
273105 Gratuity	407,996.331	
312211 Heavy Vehicles - Acquisition	4,869,000.000	
312235 Furniture and Fittings - Acquisition	3,305.084	
313121 Non-Residential Buildings - Improvement	16,678,472.314	
313232 Electrical machinery - Improvement	4,889,034.368	
Total For Budget Output		32,797,827.725
GoU Development		282,699.731
External Financing		32,515,127.994
Arrears		0.000
AIA		0.000
Total For Project		32,797,827.725

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	282,699.731
	External Financing	32,515,127.994
	Arrears	0.000
	AIA	0.000

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

Budget Output:010014 Support to Farm Level production

PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

07 Local Seed Business(LSBs) Groups mentored and supported by established LSBs	5 Local Seed Business(LSBs) Groups mentored and supported by established LSBs	The 2 LSBs Groups had been mentored and supported in previous Quarters.
Offer Technical Support and Monitoring of 308 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs	the interim output was achieved in Q1	activity was completed in Q1
PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups	Not implemented due to change of Priorities	The activity was not Prioritized by the Funders(IFAD) at Budget execution.
	Not Implemented	The activity was not Prioritized by the Funders(IFAD)during FY22/23 Budget execution.
Facilitation for technical support and supervision of farmer coopeatives/groups on commodity bulking and sales to off-takers for 03 months	activity Not Implemented	The activity was not Prioritized by the Funders(IFAD)during FY22/23 Budget execution.
Quarterly Support to the 2 District Farmers Associations to Meet operating costs	Activity done in Q1	Activity done in Q1

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,228.134
221002 Workshops, Meetings and Seminars	6,146.707
221011 Printing, Stationery, Photocopying and Binding	15,488.680
223005 Electricity	10,000.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		30,000.000	
227004 Fuel, Lubricants and Oils		11,752.265	
		Total For Budget Output	171,615.786
		GoU Development	171,615.786
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	171,615.786
		GoU Development	171,615.786
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Development Projects			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output:000046 Local Economic Development Support Services			
PIAP Output: 06010203 Improved water quality supplied			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
0	4 sites assessed and validated in the districts of Kumi, Gomba, Nakaseke,Katakwi	No variation	
1 valley water scheme for irrigation constructed	4 bid documents of valley water schemes in the districts of Gomba, Nakaseke, Kumi pending clearance by the Donor	4 water schemes deferred to the FY 2023/2024 pending completion of designs	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 06010203 Improved water quality supplied		
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
20 Kms of primary canals constructed	Not implemented	change of workplan Activity revised. Funds to be utilized under water for production
0	8 sites of water schemes for consumption under construction in the districts of Kyenjojo, Ntoroko,Gomba, Kumi, Alebtong, Katakwi, Kabarole	No variation
5 compliance monitoring events carried out	5 compliance monitoring events carried out in project areas	No variation
1 quarterly review meeting held	1 quarterly review meeting held	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	12,912.159	
221007 Books, Periodicals & Newspapers	5,908.000	
221012 Small Office Equipment	25,000.000	
223005 Electricity	6,000.000	
227004 Fuel, Lubricants and Oils	9,999.556	
228001 Maintenance-Buildings and Structures	40,000.000	
228002 Maintenance-Transport Equipment	38,987.896	
228004 Maintenance-Other Fixed Assets	5,264.000	
Total For Budget Output		144,071.611
GoU Development		144,071.611
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		144,071.611
GoU Development		144,071.611
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:10 Sustainable Urbanisation And Housing		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10130101 Urban wetlands and forests restored and preserved		
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks		
Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities	Follow ups conducted on RIA development, management and reporting.	variations were due to inadequate releases.
2 ULGs supported to develop new technologies to recycle waste;	Follow ups made to Mbarara and Fort Port cities on waste management strategies.	Variations were due to inadequate funding and releases.
Support supervision and monitoring of the implementation of physical development plans in 10 cities and 40 ULGs undertaken;	Support supervision and monitoring of the implementation of physical development plans in 10 cities and 40 ULGs undertaken through meetings with Town Clerks at MoLG headquarters and desk follow ups; Also support supervision and monitoring undertaken in Wakiso District local government by following up guidance on issues of contracting illegal developments.	Variations were done due to funding gaps and inadequate releases.
d) UAAU activities supported;	UAAU activities not supported;	inadequate budget and releases of funds
Mobilize all ULGs to plant atleast 2,500 trees	Follow ups on mobilization of all ULGs to plant at least 2,500 trees was done.	inadequate funding and releases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	177,460.231	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,558.000	
221009 Welfare and Entertainment	1,550.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
227004 Fuel, Lubricants and Oils	3,000.000	
228002 Maintenance-Transport Equipment	5,000.000	
263402 Transfer to Other Government Units	10,010.000	
Total For Budget Output		214,578.231

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	177,460.231
	Non Wage Recurrent	37,118.000
	Arrears	0.000
	AIA	0.000
	Total For Department	214,578.231
	Wage Recurrent	177,460.231
	Non Wage Recurrent	37,118.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Human Resource Department

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities were not conducted due to lack of funds	Activity was not funded
HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities were not conducted due to lack of funds	Activity not funded
Repitiion	HIV and AIDS mainstreaming activities were not conducted due to lack of funds	Activity was not funded

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Functionality of 5 LG AIDS Committees from across all regions supported	Functionality of 5 LG AIDS Committees from across all regions NOT supported due to lack of funds	Activity was not funded
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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities were not conducted due to lack of funds		Activity was not funded
HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities were not conducted due to lack of funds		Activity was not funded
HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities were not conducted due to lack of funds		Activity was not funded
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		12,500.000	
Total For Budget Output		12,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		12,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,500.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:001 District Administration Department			
Budget Output:390023 Functional LG Structures and Systems			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Staff structures for all Local Governments reviewed	Attended Cabinet Sub-committee meetings on the implementation of directives by Cabinet regarding the rationalization of Agencies, Commissions, and Authorities that have an impact on Local Government Administration, Governance, and Service Delivery.		Staff structures for all Local Governments are yet to be reviewed.
Operations of Technical Planning Committees (TPC) 4 DLGs from across all regions supervised and monitored	The output was not achieved		inadequate funds released under the budget item
Conflicts resolved in 2 LGs from across all regions	The output was not achieved		inadequate funds released under the budget item
DSCs constituted and functional in 3 LGs from across all regions	The output was not achieved		inadequate funds released under the budget item
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,000.000
221008 Information and Communication Technology Supplies.			4,238.838
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			3,998.056
227004 Fuel, Lubricants and Oils			2,000.000
228002 Maintenance-Transport Equipment			3,999.200
Total For Budget Output			21,236.094
Wage Recurrent			0.000
Non Wage Recurrent			21,236.094
Arrears			0.000
AIA			0.000
Budget Output:390024 LG Performance Improvement			
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized			
Programme Intervention: 140404 Strengthening public sector performance management			
Technical support and training provided in 2 lowest performing LGs	The Output was not achieved		inadequate funds released under the budget item
1 Quarterly meetings with all Accounting Officers of LGs held	No Quarterly meeting with all Accounting Officers of LGs was held		inadequate funds released under the budget item

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
Performance improvement plans developed and implemented in 3 LGs across all regions	The Output was not achieved	inadequate funds released under the budget item
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.998	
212102 Medical expenses (Employees)	500.000	
221007 Books, Periodicals & Newspapers	1,025.000	
221011 Printing, Stationery, Photocopying and Binding	4,199.680	
227004 Fuel, Lubricants and Oils	2,000.000	
228002 Maintenance-Transport Equipment	3,991.200	
Total For Budget Output		17,716.878
Wage Recurrent		0.000
Non Wage Recurrent		17,716.878
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:390025 Service delivery coordination		
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Advocacy for all Local Governments strengthened	UGX 26, 592, 565/= was transferred as Subvention to ULGA.	Funds are transferred as released
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,712,026.261	
263402 Transfer to Other Government Units	26,592.565	
Total For Budget Output		2,738,618.826
Wage Recurrent		2,712,026.261
Non Wage Recurrent		26,592.565
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		2,777,571.798

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,712,026.261
	Non Wage Recurrent	65,545.537
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
a) 30 Districts inspected for compliance with existing laws and regulations and reports produced	Nil output	Non release of funds led to nil output
NA	Repeated out put	Repeated
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
30 DLGs inspected for compliance with existing laws and regulations	duplicated output	Repeated
b) Investigations in 10 DLGs in different regions of the country conducted	No Investigations undertaken in the planned 10 DLGs were conducted	inadequate funding
30 DLGs inspected for Compliance with existing laws and regulations		NA
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
a) Capacity building of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs conducted	Nil output of the activity	None of the planned 10 DLGs Capacity of LGPACs, Secretaries to LGPACs, and DIA's planned was conducted
b) Monitoring and inspection of 30 DLGs undertaken	Repeated output	Repeated

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		39,990.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,707.000
227001 Travel inland		2,362.000
	Total For Budget Output	58,059.923
	Wage Recurrent	39,990.923
	Non Wage Recurrent	18,069.000
	Arrears	0.000
	AIA	0.000
	Total For Department	58,059.923
	Wage Recurrent	39,990.923
	Non Wage Recurrent	18,069.000
	Arrears	0.000
	AIA	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	Conducted compliance inspections on 2 Districts of Luwero and Nakaseke DLGs Technical Support given to 10 Entities of Njeru Mc, Kyegegwa, Ntoroko Mayuge, Hoima, Bulisa, Kiboga, Nyowa, Kole and Oyam DLGs with support from REAP.	The variance in Q4 performance was due inadequate operational funds to PICD Department
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.	Number of Heads of Procurement were enrolled for CIPS. Simplified, user friendly and operational procurement user guide or manual developed.	Out of the planned 40HPDUs, 17 Heads of Procurement were not enrolled for CIPS due to Insufficient budget No simplified, user friendly and operational procurement user guide or manual developed due to Insufficient budget.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
NA	Output was duplicated by the system	Output was duplicated by the system
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Conducted Compliancy inspections to 40 LGs on Policy, Act and Regulations.	only 2 LGs of Luweero and Nakaseke Were inspected	The variation ion Q4 was caused by the poor funding to the department in Q4.
NA	No Public consultations conducted	Activity was not planned for Q4
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Conducted public consultations.	No public consultations Conducted.	No Activity Conducted due to insufficient budget.
Workshops held to advocate for transparency and integrity in Procurement at LGs.	No workshops held.	No Activity carried out due to insufficient budget .
Conducted Compliancy inspections to 40 LGs on Policy, Act and Regulations.	Conducted compliancy inspections to 2 Entities of Luwero and Nakaseke DLGs Technical Support given to 10 Entities of Njeru Mc, Kyegegwa, Ntoroko Mayuge, Hoima, Bulisa, Kiboga, Nyowa, Kole and Oyam DLGs with support from REAP.	Variation was due to additional financial support from REAP
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Professionalization of atleast 10 Local Government procurement officers from all regions supported	No output in Q4	Due to lack of funds in Q4
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,004.200	
221007 Books, Periodicals & Newspapers	1,950.000	
221009 Welfare and Entertainment	1,100.000	
221011 Printing, Stationery, Photocopying and Binding	7,959.740	
227001 Travel inland	13,623.540	
227004 Fuel, Lubricants and Oils	1,000.000	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
228002 Maintenance-Transport Equipment			5,231.160
	Total For Budget Output	33,868.640	
	Wage Recurrent	0.000	
	Non Wage Recurrent	33,868.640	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	33,868.640	
	Wage Recurrent	0.000	
	Non Wage Recurrent	33,868.640	
	Arrears	0.000	
	AIA	0.000	
Department:004 Urban Inspection Department			
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
Inspection done in 2 Cities, 8 Municipalities and 10 Town Councils selected from all regions.	Fortportal city, Jinja City and Mityana Mc, Kira Mc, Mukono Mc, Lugazi Mc, Mbale City, Rukungiri Mc, Ibanda Mc, Bushenyi, Masindi, Mubende mc were inspected and assessed for compliance to set laws and regulations.		Inadequate funding from the central government.
35 Local Government staff mentoed in Financial management	Mityana Mc, Kira Mc, Mukono Mc, Lugazi Mc, Mbale City, Rukungiri Mc, Ibanda Mc, Bushenyi, Kisoro, Wakiso Mc have been mentored in financial mangement.		Inadequate funds to run trainings and workshops.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries			10,926.793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,986.000
221008 Information and Communication Technology Supplies.			7,988.600
221009 Welfare and Entertainment			950.000
221011 Printing, Stationery, Photocopying and Binding			8,500.000
227004 Fuel, Lubricants and Oils			1,800.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	43,151.393
	Wage Recurrent	10,926.793
	Non Wage Recurrent	32,224.600
	Arrears	0.000
	AIA	0.000
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
41 Local Governments to be enrolled on the Local Government Revenue management information mobilized	Kyotera Town council was enrolled on LGRMIS	Inadequate funding.
Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments	Mukono, Wakiso, Mityana, Njeru, Lugazi, Ibanda, Rukungiri Municipalities were monitored on the LGRMIS	Inadequate funding to carry out monitoring.
Mentor 25 Local government staff in development and implementation of Local revenue management strategies	No mentorship was carried out	No funds were allocated for training due to the budget constraints and cuts
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		365.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	5,365.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,365.000
	Arrears	0.000
	AIA	0.000
	Total For Department	48,516.393
	Wage Recurrent	10,926.793
	Non Wage Recurrent	37,589.600
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1704 Local Government Revenue Managment Information System		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
	Kyotera Town council was supported and automated for revenue collection and management.	Limited funds to carry out revenue automations and management.
	LAN was not installed	There were no funds to install LAN
	6 Local Government staff trained on the use of Local Government Revenue Management Information Systems	All was attained.
	3 Local Governments of Ibanda, Kisoro, Wakiso, Ibanda,	The target was achieved
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
NA	There was no funding for the LAN	No funds were allocated for the LAN.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	20,460.000	
221011 Printing, Stationery, Photocopying and Binding	68,870.000	
225201 Consultancy Services-Capital	733,365.661	
225204 Monitoring and Supervision of capital work	24,090.000	
228002 Maintenance-Transport Equipment	6,661.100	
312221 Light ICT hardware - Acquisition	49,998.500	
Total For Budget Output		903,445.261
GoU Development		903,445.261
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		903,445.261
GoU Development		903,445.261
External Financing		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	Rewards and Sanctions system strengthened in 3 LGs (Yumbe LG, Terego LG, Packwach LG)	Inadequate Funds
Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	NA	NA
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs	Technical Support and guidance on cascading the Balance Score Card to 12 Centres of Excellence (Mpigi LG, Masaka LG, Kabarole LG, Kabale LG, Mbarara LG, Namutumba LG, Soroti Lg, Lira LG, Gulu LG, Masindi LG, Nakasongola LG & Arua LG)	Inadequate funds
Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs	Performance Management initiatives coordinated in the 5 LGs from across all regions	Inadequate funds
staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 4	Staff Salaries (479 staff), Salary Arrears (22 staff) Pensions (313 pensioners) and Gratuities (16 staff) managed in Quarter 4	No Variation
Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions	Standard records management systems streamlined and strengthened in the Ministry: 2102 records received and processed; 412 records transferred; 100 personnal/subject files updated; All correspondences dispatched	No Variation
112 Ministry staff trained (Male & Female) to improve performance	Training NOT conducted due to lack of funds	Inadequate funds

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		37,829.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
212102 Medical expenses (Employees)		2,500.000
221003 Staff Training		300.000
221007 Books, Periodicals & Newspapers		1,040.000
221009 Welfare and Entertainment		2,394.026
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221012 Small Office Equipment		6,949.999
227001 Travel inland		15,750.000
227004 Fuel, Lubricants and Oils		35,067.200
228002 Maintenance-Transport Equipment		6,000.000
273104 Pension		1,066,495.776
273105 Gratuity		1,227,910.310
	Total For Budget Output	2,413,236.751
	Wage Recurrent	37,829.440
	Non Wage Recurrent	2,375,407.311
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
NA	Standard records management systems streamlined and strengthened in the Ministry: 2102 records received and processed; 412 records transferred; 100 personal/subject files updated; All correspondences dispatched	No Variation
NA	Standard records management systems streamlined and strengthened in the Ministry: 2102 records received and processed; 412 records transferred; 100 personnal/subject files updated; All correspondences dispatched	No Variation

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
NA	Technical support provided to all MoLG staff and 15 LGs in records management; (Mbale LG, Bulambuli LG, Budaka LG, Pallisa LG, Bugweri LG, Butebo LG, Kibuku LG, Buyende LG, Kaliro LG, Sironko LG, Kaberamaido LG, Kumi LG, Bukedea LG, Ngora LG, & Serere LG) from across all regions		Inadequate funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000	
221009 Welfare and Entertainment		1,550.000	
221011 Printing, Stationery, Photocopying and Binding		4,993.475	
222002 Postage and Courier		3,750.000	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		46,293.475	
Wage Recurrent		0.000	
Non Wage Recurrent		46,293.475	
Arrears		0.000	
AIA		0.000	
Total For Department		2,459,530.226	
Wage Recurrent		37,829.440	
Non Wage Recurrent		2,421,700.786	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Supported 2 LGs from across all regions to organize public-private dialogues	Trained 24 LGs of Bunyangabu, Kabarole, Fortportal City, Bundibujyo, Ntoroko ,Kyenjojo Amolatar , Apac , Dokolo , Kole , Oyam , Kwania ,Lyantonde, Kgotera, Rakai, Lwengo Butambala, Gomba, Mityana, Mityana MC, Bukomansimbi , Masaka, Kalungu, Kalangala to organize public-private dialogues	NA
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
7 LGs from across all regions supported to develop and implement their LED strategies.	Trained 11LGs of Bwikwe, Kayunga, Mukono MC, Lugazi MC, Njeru MC, Palisa, Kumi, Kibuku, Bukedea, Kalaki , Kaberamaido to develop and implement their LED strategies. Trained 13 LGs of Adjumani Moyo, Obongi, Yumbe , Koboko, Koboko MC, Maracha , Terego , Madi Okollo , Pakwach, Nebbi, Nebbi MC, and Zombo on the Newly Structure for Local Economic Development and Investments Committees and their terms of reference	Extra 27 were trained due to extra funding from GIZ RISE project
Inspected PDM development activities in 9 LGs across all regions	Activity not implemented	Limited funds
Performance of LED Projects and programs in 7 LGs from across all regions monitored	Undertook monitoring of LEGS project in 12 LGs of Albetong , Nwoya, Kumi, Katakwi , Kibuku, Buyende, Bunyangabu, Kabarole Kyenjojo, Ntoroko ,Luwero and Nakaseke	3 LGs were not executed due to limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,854.000	
221007 Books, Periodicals & Newspapers	556.000	
227001 Travel inland	16,528.158	
227004 Fuel, Lubricants and Oils	21,944.000	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228002 Maintenance-Transport Equipment			3,239.100
	Total For Budget Output		46,121.258
	Wage Recurrent		0.000
	Non Wage Recurrent		46,121.258
	Arrears		0.000
	AIA		0.000
	Total For Department		46,121.258
	Wage Recurrent		0.000
	Non Wage Recurrent		46,121.258
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000004 Finance and Accounting			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
Asset register updated	Asset register fully updated for the FY 2022/23	None	
Ministry offices maintained	Ministry Offices maintained for the period of April-June 2023	None	
20 motor vehicles maintained	26 motor vehicles maintained.	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			46,573.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			139,670.371
212102 Medical expenses (Employees)			86.900
212103 Incapacity benefits (Employees)			327.440

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		10,000.000
221007 Books, Periodicals & Newspapers		19,996.000
221009 Welfare and Entertainment		2,346.000
221011 Printing, Stationery, Photocopying and Binding		5,362.600
221012 Small Office Equipment		354.000
223001 Property Management Expenses		78,448.879
223003 Rent-Produced Assets-to private entities		340,000.000
223004 Guard and Security services		24,438.000
223005 Electricity		56,727.642
227002 Travel abroad		7,999.963
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	735,331.479
	Wage Recurrent	46,573.684
	Non Wage Recurrent	688,757.795
	Arrears	0.000
	AIA	0.000
Budget Output:390013 Parish Development Model Coordination Services		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
	4 LGs of Kakumiro, Fortportal, Luwero and Bugweri monitored for PDM Activities.	there was inadequate funding for this activity under Finance and administration .However alot of PDM monitoring was conducted but funded by the PDM secretariat.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		1,800.000
227001 Travel inland		688.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		45,932.298
	Total For Budget Output	70,920.298
	Wage Recurrent	0.000
	Non Wage Recurrent	70,920.298
	Arrears	0.000
	AIA	0.000
	Total For Department	806,251.777
	Wage Recurrent	46,573.684
	Non Wage Recurrent	759,678.093
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:460133 Legislative and policy development		
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations		
Programme Intervention: 160603 Review and enact appropriate legislation		
Conflicts resolved in at least 5 Local Governments from across all regions	Conflicts resolved in 3 Local Governments of Terego, Kikube and Bukwo	The variation is due to the budget constraints given the inadequate funding
All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	Local Government Leaders were not oriented on their roles and responsibilities due to inadequate funding provided to the Department	There is still inadequate funding to enable the rollout of the induction process for the pending LGs

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Support Supervision and training of LC structures in 7 LGS from across all regions	Support Supervision and training of LC structures not conducted due to inadequate funds	There is still a gap in Support Supervision and training of LC structures due to inadequate funds
Capacity of clerks to councils in 44 Local Governments strengthened	Capacity of clerks to councils not strengthened due to inadequate funding	There is still a lack of funding to have capacity of Clerks to Councils strenghtned
Supervise operations of Local Council Courts in 10 LGs from across all regions	Operations of Local Council Courts supervised in Kyayi, Kanoni and Kifampa	There is still a big gap in ensuring the Justice Delivery by the Local Council Courts due to the limited funding allocated
Conflicts resolved in 5 Local Governments from across all regions	Conflicts resolved in 3 Local Governments of Terego, Kikube, Bukwo	variation is due to inadequate funding under GOU Budget
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	48,035.885	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,256.000	
221007 Books, Periodicals & Newspapers	1,040.000	
221009 Welfare and Entertainment	300.000	
221011 Printing, Stationery, Photocopying and Binding	3,257.980	
228002 Maintenance-Transport Equipment	150.000	
Total For Budget Output		64,039.865
Wage Recurrent		48,035.885
Non Wage Recurrent		16,003.980
Arrears		0.000
AIA		0.000
Total For Department		64,039.865
Wage Recurrent		48,035.885
Non Wage Recurrent		16,003.980
Arrears		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	No Activity was Undertaken	The activity was not funded
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	No output in quarter 4	The activity was not funded
10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	Repeated output	Repeated output
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	300.000	
227001 Travel inland	3,191.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	2,996.800	
Total For Budget Output		8,987.800
Wage Recurrent		0.000
Non Wage Recurrent		8,987.800
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	8,987.800
	Wage Recurrent	0.000
	Non Wage Recurrent	8,987.800
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built		
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public		
NA	6 LGs supported to deliver services ie Nakasongora, Luwero, Fortportal, Namutumba, Bundibujo and Kampala. There was also alot of Officiating and attending national functions done during this period.	Target was reached. however some of the visits were not recorded as they happened spontaneously.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	4,060.500	
221002 Workshops, Meetings and Seminars	120.400	
221003 Staff Training	10,000.000	
221008 Information and Communication Technology Supplies.	497.700	
221009 Welfare and Entertainment	6,200.000	
221011 Printing, Stationery, Photocopying and Binding	20,950.000	
222002 Postage and Courier	15,000.000	
223001 Property Management Expenses	9,998.642	
223005 Electricity	5,000.000	
228004 Maintenance-Other Fixed Assets	4,814.400	
Total For Budget Output		76,641.642

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	76,641.642
	Arrears	0.000
	AIA	0.000
	Total For Department	76,641.642
	Wage Recurrent	0.000
	Non Wage Recurrent	76,641.642
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Develoment Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

PIAP Output: 17020601 Ensure proper project management

Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions

3 Project LGs supported	Monitoring and supervision was conducted in 4 DLGS of Nakaseke, Alebtong , Kumi and Kabarole.	No variation
5 compliance monitoring visits done	10 compliance monitoring visits done	increased need to monitor the implementation of the project

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		54,350.933
221008 Information and Communication Technology Supplies.		1,440.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
	Total For Budget Output	55,790.933
	GoU Development	55,790.933
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	55,790.933
	GoU Development	55,790.933
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Infrastructure Development		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months	Activity was undertaken in first quarter	NA
Establish 01 Demonstrations on rainwater harvesting from roads across the project sub counties	3 Demonstrations on rainwater harvesting from roads constructed & completed in Kitgum, Lamwo and Nwoya. constructed 60 institutional Demo Cookstoves at Government Institutions (Prisons, Schools and Health Centers) in the 9 PRELNOR project Districts	Re-prioritization of planned activities by IFAD
"Provide Grants to 07 Well-performing CBNRM Groups in Support Value Addition "	Activity was not undertaken in Q4	NA
3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets	A monitoring visits to assess Compliance of ESIA on the CARs and the Markets conducted	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Quarterly support to Project Support Officers to monitor 9 DLGs	Support was extend to the Project support officers as planned	No variation
Conduct 06 market kinkage Brokerage meetings	NA	Workplan was changed
NA	undertook Supervision & monitoring on ongoing project activities	No variation
Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas	NA	Activity was differred to next FY 2023/24
Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	NA
"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "	NA	NA
05 Monitoring and Supervisory Visits of 586Kms of CARs under Batch B	Monitoring and Supervisory Visits of 586Kms of CARs under Batch B conducted	NA
Rehabilitate/Construct 148 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions	113.3km of CARs constructed across the project area	NA
	NA	activity cancelled due to lack of funds
01 Satellite Markets constructed in Omoro DLG	Construction of 1 Satellite Market in Omoro DLG is ongoing	Construction to be completed using Force Account Mechanism.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	771,417.453	
211104 Employee Gratuity	107,370.146	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,585.147	
221002 Workshops, Meetings and Seminars	111,138.500	
221007 Books, Periodicals & Newspapers	20,355.407	
221011 Printing, Stationery, Photocopying and Binding	28,078.133	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225202 Environment Impact Assessment for Capital Works			713,110.874
227001 Travel inland			50,224.100
227004 Fuel, Lubricants and Oils			98,685.461
228002 Maintenance-Transport Equipment			2,560.000
263310 Sector Development Grant			214,147.080
	Total For Budget Output		2,238,672.301
	GoU Development		30,617.750
	External Financing		2,208,054.551
	Arrears		0.000
	AIA		0.000
	Total For Project		2,238,672.301
	GoU Development		30,617.750
	External Financing		2,208,054.551
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
N/A			
Develoment Projects			
Project:1772 National Oil Seed Project			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
		NA	
Undertake 2 Monitoring and Supervision of Capital Works field trips	Not done since actual construction works have not began	NA	
		NA	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).	Activity is ongoing. Maps are being developed. Final maps will be completed in Q1, FY 2023/24.	NA
5 Community Awareness and Social Mobilization meetings undertaken	Awareness and Training on Free Prior Informed Consent Agreement and signing with the Parish Development Committees and the District Leadership to guide road selection was conducted in each of the 81 participating LGs.	NA
		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,316,454.074	
212101 Social Security Contributions	141,054.876	
212102 Medical expenses (Employees)	100,000.000	
212103 Incapacity benefits (Employees)	5,000.000	
221001 Advertising and Public Relations	108,112.797	
221002 Workshops, Meetings and Seminars	157,128.970	
221003 Staff Training	23,652.110	
221007 Books, Periodicals & Newspapers	3,644.068	
221009 Welfare and Entertainment	17,356.400	
221011 Printing, Stationery, Photocopying and Binding	31,656.498	
221012 Small Office Equipment	8,444.000	
221014 Bank Charges and other Bank related costs	252.000	
221017 Membership dues and Subscription fees.	1,614.000	
222001 Information and Communication Technology Services.	5,854.915	
223001 Property Management Expenses	11,999.222	
223003 Rent-Produced Assets-to private entities	35,000.000	
223005 Electricity	5,000.000	
225101 Consultancy Services	127,529.517	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		298,022.091
225204 Monitoring and Supervision of capital work		2,300.000
227001 Travel inland		301,062.384
227004 Fuel, Lubricants and Oils		98,670.000
228002 Maintenance-Transport Equipment		38,483.221
312131 Roads and Bridges - Acquisition		1,221,378.404
312212 Light Vehicles - Acquisition		555,251.028
312221 Light ICT hardware - Acquisition		117,000.000
312222 Heavy ICT hardware - Acquisition		70,000.000
312229 Other ICT Equipment - Acquisition		267,532.681
312424 Computer databases - Acquisition		82,643.000
Total For Budget Output		5,152,096.256
GoU Development		206,575.222
External Financing		4,945,521.034
Arrears		0.000
AIA		0.000
Total For Project		5,152,096.256
GoU Development		206,575.222
External Financing		4,945,521.034
Arrears		0.000
AIA		0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
33 LGs supported with DDEG TOP UP	46 LG were supported with DDEG Top up accordingly . These are the LGs that had failed to access the fund during the FY 2021/22.	The variation in outputs was as a result of EU supplementary funding received during the FY23-24.
Consultancy on Balanced scored card and Public Expenditure Tracking Survey for the 4 Sectors in LGs	The balanced scorecard was cascaded to the 12 centres of excellency.i.e Masaka, Mpigi,Nakasongola, Gulu, Lira, Namutumba, Soroti, Zombo, Kotido, kabarole, kabale,and Mbarara.	No variation. The outputs were achieved.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	57,207.000	
221011 Printing, Stationery, Photocopying and Binding	142,457.190	
222001 Information and Communication Technology Services.	15,908.000	
223003 Rent-Produced Assets-to private entities	451,309.046	
225101 Consultancy Services	325,000.000	
227001 Travel inland	134,966.052	
263402 Transfer to Other Government Units	1,604,916.468	
282301 Transfers to Government Institutions	576,332.000	
312121 Non-Residential Buildings - Acquisition	456,666.600	
312139 Other Structures - Acquisition	429,990.832	
312216 Cycles - Acquisition	822,091.507	
312219 Other Transport equipment - Acquisition	199,916.990	
	Total For Budget Output	5,216,761.685
	GoU Development	5,216,761.685
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,216,761.685
	GoU Development	5,216,761.685

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
b) 10 Urban Local Councils on the formulation of ordinances and bye-laws trained and supported;	Follow ups were made to 10 cities of Arua, Fort Portal, Mbarara, Masaka, Hoima, Gulu, Lira, Soroti, Mbale and Jinja on the formulation of ordinances and bye-laws.	variations were due to inadequate releases of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,946.102
221011 Printing, Stationery, Photocopying and Binding		3,050.000
227004 Fuel, Lubricants and Oils		2,499.900
228002 Maintenance-Transport Equipment		4,493.100
	Total For Budget Output	17,989.102
	Wage Recurrent	0.000
	Non Wage Recurrent	17,989.102
	Arrears	0.000
	AIA	0.000
	Total For Department	17,989.102
	Wage Recurrent	0.000
	Non Wage Recurrent	17,989.102
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
Department:002 LGs Inspection and Coordination			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 7 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 1 Local Government	Inadequate funding	
Governance and administration in 7 LGs from across all regions strengthened for Local Leaders	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 1 LGs	Inadequate funding in q4	
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	NA	No Funding in Q4	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			6,981.609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,698.000
212102 Medical expenses (Employees)			1,645.000
221007 Books, Periodicals & Newspapers			1,040.000
227001 Travel inland			1,660.000
227004 Fuel, Lubricants and Oils			600.000
228002 Maintenance-Transport Equipment			9,148.400
352899 Other Domestic Arrears Budgeting			623,050.340
Total For Budget Output			650,823.349
Wage Recurrent			6,981.609
Non Wage Recurrent			20,791.400
Arrears			623,050.340
AIA			0.000
Total For Department			650,823.349
Wage Recurrent			6,981.609
Non Wage Recurrent			20,791.400

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	623,050.340
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1652 Retooling of Ministry of Local Government

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions

Support development and implementation of 3 regional specific development plans	The Activity was not undertaken	Activity was not funded.
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VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
Monitoring the Implementation of 1 Government Program by Top Management.	Routine monitoring and supervision and meetings conducted	inadequate funding
	1 RDP Technical Working Group meeting conducted	The meetings were conducted only when necessary.
NA		
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Conduct 1 Quarterly Retreats to review performance	Q.4 performance report prepared.	No variation to this activity.
1 Project Performance reports prepared by the Project Preparation Committee	Activity not conducted	PPC meetings are held only when there is a necessity.
	Partial payment made on the motorcycle shortfall	Inadequate funding
Pay UGX0.25BN off the outstanding bill on Busega market	UGX 886,657,432 was paid towards Busega market.	No variation
Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	1 regional Development Technical working group meeting held	The technical working groups meetings are held according to necessity.
Utilization of DDEG monitored in15 LGs to ensure compliance to the guidelines	Activity not conducted.	Unavailability of funds
3 Computers for Ministry staff procured ensuring both Male and Female staff benefit	1 computer procured	Limited funding for this procurement.
1LLG supported to undertake infrastructure development	16 LGs supported with 50 Million each and 1 LG partly supported with 26 Million shillings for infrastructure development.	The funds were insufficient that's why 1 LG was partly supported.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	285,499.567	
211104 Employee Gratuity	53,664.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,606.600	
212101 Social Security Contributions	35,508.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212103 Incapacity benefits (Employees)		48,389.960
221002 Workshops, Meetings and Seminars		97,635.000
224001 Medical Supplies and Services		728.000
225204 Monitoring and Supervision of capital work		61,342.000
227001 Travel inland		50,363.000
228002 Maintenance-Transport Equipment		144,951.394
282301 Transfers to Government Institutions		100,000.000
	Total For Budget Output	985,687.521
	GoU Development	985,687.521
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	985,687.521
	GoU Development	985,687.521
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.	Monitoring the implementation of LEGS and PRELNOR Projects Undertaken in 10 DLGS .	inadequate funding
Implementation of Parish development model in the 44 LGs supported	Implementation of Parish development model in all the 176 LGs was coordinated by the Parish Model Secretariat	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
3 Pillar working group meetings undertaken	02 meetings held with pillar managers to convey resolutions from the working group meetings with various MDAs.	meetings were conducted as necessary
PIAP Output: 18020401 Functional services delivery structures at Parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
	Draft RIA for Amendment the Local Government Act, Cap 243 prepared	No variation
1 Cabinet Memo , 1 Policy Brief and 2 Policy Papers prepared	1 Cabinet Memorandum submitted on the progress of Implementation of PDM	No variation
Quarterly report for FY2022/23 prepared	the Ministerial policy Statement FY23-24 was compiled , submitted to Parliament and MOFPED	NO variation
Annual Statistical Abstract for FY2022/23 disseminated & Implementation of Strategic Plans for Statistics monitored in 26 LGs	The DRAFT Statistical Abstract FY2022/23 was compiled.	Implementation of Strategic Plans for Statistics monitored in 26 LGs was not undertaken due to inadequate funding.
Parish Development Model Implementation (PDM) supported in 44 LGs	02 Mobilization exercises conducted in West Nile, Masaka and Karamoja region to sensitize the masses in preparation of the Presidential tours and improving the implementation of PDM.	No variation
PIAP Output: 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1 Programme Working Group , 9 Technical Working Group Meetings convined	No working group meetings were conducted in Q4	Inadequate funding

VOTE: 011 Ministry of Local Government**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 180604022 Evidence based research output on financing of local governments**Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	12 Households profiled and are being compiled from selected regions across the country. Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	No variation
NA	02 Mobilization exercises conducted in West Nile, Masaka and Karamoja region to sensitize the masses in preparation of the Presidential tours and improving the implementation of PDM.	No Variation
PDM implementation coordinated in 176 LGS	PDM implementation coordinated in all the 176 LGS	No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	17,941.985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,948.000
211107 Boards, Committees and Council Allowances	17,480.000
212102 Medical expenses (Employees)	14,697.200
212103 Incapacity benefits (Employees)	42,599.118
221001 Advertising and Public Relations	4,576,936.870
221002 Workshops, Meetings and Seminars	1,489,243.059
221003 Staff Training	14,120.000
221007 Books, Periodicals & Newspapers	20,026.900
221008 Information and Communication Technology Supplies.	50,243.181
221009 Welfare and Entertainment	16,190.000
221011 Printing, Stationery, Photocopying and Binding	251,771.800
221012 Small Office Equipment	12,576.269
222001 Information and Communication Technology Services.	22,941.250
222002 Postage and Courier	3,750.000
223004 Guard and Security services	53,720.000
224001 Medical Supplies and Services	4,000.000
225101 Consultancy Services	1,944,269.055
225204 Monitoring and Supervision of capital work	225,657.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		604,531.165
227004 Fuel, Lubricants and Oils		330,000.948
228002 Maintenance-Transport Equipment		71,065.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,442.000
	Total For Budget Output	9,934,150.800
	Wage Recurrent	17,941.985
	Non Wage Recurrent	9,916,208.815
	Arrears	0.000
	AIA	0.000
	Total For Department	9,934,150.800
	Wage Recurrent	17,941.985
	Non Wage Recurrent	9,916,208.815
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:560060 Local revenue enhancement		
PIAP Output: 18011301 Local Revenue Collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
a) 10 DLGs supported in revenue mobilization and revenue improvement performance	Repeated output	Repeated output
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
a) 10 DLGs supported in revenue mobilization and revenue improvement performance	Nil output for quarter 4	30 DLGs not supported by end of quarter 4 due to Limited Funding

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
10 DLGs supported in Revenue mobilization and revenue improvement performance	Repeated output activity		Repeated output activity
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221009 Welfare and Entertainment	149.100		
227001 Travel inland	4,185.000		
227004 Fuel, Lubricants and Oils	2,500.000		
	Total For Budget Output	6,834.100	
	Wage Recurrent	0.000	
	Non Wage Recurrent	6,834.100	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	6,834.100	
	Wage Recurrent	0.000	
	Non Wage Recurrent	6,834.100	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:002 Local Councils Development Department			
Budget Output:630009 Local Councils support services			
PIAP Output: 20110102 Laws reviewed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
Process 1 ordinances and bye laws.	Not processed due to inadequate funds for quarter four		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Work in progress on Compiling and publishing 1 research papers	The publication was not handled due to inadequate funding for this Quarter	There is still a need to have addition funds released to the Department to achieve if Mandate
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments	A project concept note and profile for a system to track LG Council proceedings for all Local Governments not developed	A project concept note and profile for a system to track LG Council proceedings for all Local Governments not developed due to inadequate funding
Process 1 ordinances and bye laws.	NA	Inadequate funding
Work in progress on Compiling and publishing 1 research papers	NO research papers were Compiled and published	NO variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	4,261.500	
227004 Fuel, Lubricants and Oils	7,756.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,512.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	2,244.000	
Total For Budget Output		12,017.500
Wage Recurrent		0.000
Non Wage Recurrent		12,017.500
Arrears		0.000
AIA		0.000
Total For Department		12,017.500
Wage Recurrent		0.000
Non Wage Recurrent		12,017.500
Arrears		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:630009 Local Councils support services

PIAP Output: 20440203 LG Council standard rules of procedure disseminated

Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.

Review and disseminate LG Council standard rules of procedure to all Local Leaders in 10 LGs	LG Council standard rules of procedure were not reviewed and disseminated to all Local Leaders due to limited funding	Variation due to limited funding for this financial Year
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	4,261.500
227004 Fuel, Lubricants and Oils	7,756.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,512.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	2,244.000
Total For Budget Output	27,756.000
Wage Recurrent	0.000
Non Wage Recurrent	27,756.000
Arrears	0.000
AIA	0.000
Total For Department	27,756.000
Wage Recurrent	0.000
Non Wage Recurrent	27,756.000
Arrears	0.000
AIA	0.000

Development Projects

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	77,349,970.024
	Wage Recurrent	3,117,175.340
	Non Wage Recurrent	13,586,743.741
	GoU Development	8,135,137.013
	External Financing	51,887,863.590
	Arrears	623,050.340
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:004 Local Economic Development			
Budget Output:000046 Local economic development support services			
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities			
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities			
community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 12 LGs undertaken		Under took community mobilisation and sensitisation of youth and women , eldery and PWDs on the efficient utilisation of the industrial hubs in 36 LGs of Sembabule. Kalungu, Masaka CITY, Bukomansimbi Lwengo, Kyotera , Masaka Dist, Kalangala , Rakai , Lyantonde for Greater Masaka industrial Hu b lnd Adjumani, Moyo and Obongi , Mbarara , Kyejojo, Kasese, Masindi, Zombo, Gulu , Lira, Napak , Mbale Kween and Kayunga, Mubende , Kabale Ntoroko, lira City , Kole , otuke, Alebotong , Gulu City , Nwoya , Kitgum and Amuru	
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines		Not implemented	
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Rehabilitation of non-functional APFs in 31 LGs from across all regions supported		Supported the Rehabilitation of non-functional APFs in 24 LGs of Kasese, Kabarole, Ntungamo, Isingiro Kamuli, Tororo, Busia, Ngora, Bukedea Masaka , Rakai, Sembabule , Mityana Bunyangabu, Kalungu, Kapchocwa Manafa, Bududa, Kibuku, Mbale, Butaleja Budaka Butebo and Palisa	
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines		Activity not implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		79,469.119	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000	
212102 Medical expenses (Employees)		500.000	

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Quarter 4

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	
Item			Spent
221007 Books, Periodicals & Newspapers			3,000.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			14,836.730
227001 Travel inland			66,000.000
227004 Fuel, Lubricants and Oils			40,284.000
	Total For Budget Output		244,089.849
	Wage Recurrent		79,469.119
	Non Wage Recurrent		164,620.730
	Arrears		0.000
	AIA		0.000
	Total For Department		244,089.849
	Wage Recurrent		79,469.119
	Non Wage Recurrent		164,620.730
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Development Projects			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output:000046 Local economic development support services			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments	250 Kms of Community Access Roads rehabilitated in project implementing areas		
5 storage facilities constructed in selected LGs	2 storage facilities constructed in the districts of Katakwi and Kibuku		

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1509 Local Economic Growth (LEGS) Support Project			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
12 processing plants constructed in Project implementing LGs		11 agro processing plants under construction(at 53% completion of works) in the districts of Ntoroko, Kyenjojo, Bunyangabu, Nakaseke ,Kumi, Katakwi, Alebtong	
1000 farmers supported in 17 LGs under Microfinance Support Center		1000 farmers supported with access to rural finance in the 17 implementing Local Governments	
11 market sheds and livestock markets constructed in Project areas		11 market sheds and livestock markets under construction(at 37% Completion of Works) in the districts of Alebtong, Katakwi, Kumi, Kibuku, Nakaseke, Gomba, Bunyangabu, Ntoroko, Kabarole	
6 milk collection centers constructed in selected Project areas		6 milk collection centers under construction(at 64% completion of Works) in the districts of Gomba, Nakaseke, Kyenjojo, Kumi, Kibuku	
3 artificial insemination units established in selected LGs		90 artificial inseminators trained from selected districts prior to the establishment of AI Centers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		3,118,093.300	
212101 Social Security Contributions		18,304.000	
212102 Medical expenses (Employees)		20,625.000	
221001 Advertising and Public Relations		27,649.981	
221002 Workshops, Meetings and Seminars		248,601.499	
221008 Information and Communication Technology Supplies.		263,627.000	
221009 Welfare and Entertainment		7,403.000	
221011 Printing, Stationery, Photocopying and Binding		132,851.557	
221012 Small Office Equipment		49,246.300	
222002 Postage and Courier		460.000	
224003 Agricultural Supplies and Services		1,134,303.750	
225101 Consultancy Services		821,326.192	
225203 Appraisal and Feasibility Studies for Capital Works		255,000.000	
225204 Monitoring and Supervision of capital work		304,061.560	
227001 Travel inland		164,295.108	
227004 Fuel, Lubricants and Oils		91,684.000	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
228002 Maintenance-Transport Equipment	150,796.286	
228004 Maintenance-Other Fixed Assets	70.000	
242003 Other	8,401,530.419	
312213 Water Vessels - Acquisition	4,067.797	
	Total For Budget Output	15,213,996.749
	GoU Development	475,613.013
	External Financing	14,738,383.736
	Arrears	0.000
	AIA	0.000
	Total For Project	15,213,996.749
	GoU Development	475,613.013
	External Financing	14,738,383.736
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Development Projects		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Construction of Kabale, Masaka and Kitgum markets completed	Construction of 3 markets of Masaka, Kabale and Kitgum completed	
- 1 Environmental Project assessment undertaken	1 final draft report	
- Two support supervision missions held	2 AfDB missions held in November 2022 and May 2023.	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

- Project completion Report prepared	The Project Completion Report was not prepared because of the no cost project extension.
-Final Project Impact report prepared	Draft Final Impact Report submitted.
- 12 garbage skips delivered to 12 urban centres	12 trucks delivered to urban councils. of Arua, Lugazi, Masaka, Mbarara, Kabale, Kasese, Entebbe, Kitgum, Busia, Tororo, Soroti and Moroto (Lopeduru)
- 18 final market designs submitted and presented.	18 Market designs for Kisoro, Rukungiri, Ibanda, Ntungamo, Masindi, Karuguza, Nyahuka, Nebbi, Koboko, Njeru, Bugiri, Kapchorwa, Kumi, Kotido, Mubende, Mpigi, Rukungiri and Iganga were submitted
4400 vendors resettled in the markets of Kabale, Masaka and Kitgum	1116 vendors were resettled in Kabale Market.
- 8 laptops procured - 2 chairs replaced or repaired	2 chairs procured

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

Agro-processing facilities of Arua, Busia and Soroti operationalised.	1 VAF for Busia operationalised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$hs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,012,403.933
211104 Employee Gratuity	180,424.015
212101 Social Security Contributions	307,891.411
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	2,500.000
221001 Advertising and Public Relations	59,535.475
221002 Workshops, Meetings and Seminars	270,120.186
221003 Staff Training	12,000.000
221007 Books, Periodicals & Newspapers	7,670.000
221009 Welfare and Entertainment	19,106.600
221011 Printing, Stationery, Photocopying and Binding	67,692.556

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221012 Small Office Equipment	2,640.000
221014 Bank Charges and other Bank related costs	2,760.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	10,343.600
223005 Electricity	10,000.000
225201 Consultancy Services-Capital	120,500.050
225202 Environment Impact Assessment for Capital Works	203,034.006
225204 Monitoring and Supervision of capital work	5,420,693.214
227001 Travel inland	1,226,848.100
227004 Fuel, Lubricants and Oils	352,106.063
228002 Maintenance-Transport Equipment	179,342.489
273105 Gratuity	407,996.331
312211 Heavy Vehicles - Acquisition	9,729,000.000
312235 Furniture and Fittings - Acquisition	3,305.084
313121 Non-Residential Buildings - Improvement	28,828,550.001
313232 Electrical machinery - Improvement	7,447,666.382
Total For Budget Output	58,893,129.496
GoU Development	440,251.322
External Financing	58,452,878.174
Arrears	0.000
AIA	0.000
Total For Project	58,893,129.496
GoU Development	440,251.322
External Financing	58,452,878.174
Arrears	0.000
AIA	0.000

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

Budget Output:010014 Support to Farm Level production

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
25 Local Seed Business(LSBs) Groups in 9 DLGs Supported	25 Local Seed Business(LSBs) Groups mentored and supported by established LSBs		
Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs	the Projected Offred Technical Support and Monitoring of 1000 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs		
PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups	Not implemented due to change of Priorities		
25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing	Not implemented		
5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA facilitated	Not Implemented		
Technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers offered	activity Not Implemented		
02 District Farmers Association (DFAs) Supported to Meet operating costs	2 District Farmers Associations were supported to Meet operating costs in Adjumani and Gulu Districts		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		114,000.000	
221002 Workshops, Meetings and Seminars		54,449.500	
221011 Printing, Stationery, Photocopying and Binding		15,488.680	
223005 Electricity		15,000.000	
227001 Travel inland		40,264.134	
227004 Fuel, Lubricants and Oils		71,752.265	
Total For Budget Output		310,954.579	
GoU Development		310,954.579	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		310,954.579	
GoU Development		310,954.579	
External Financing		0.000	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme:03 Water Resources Management

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local Economic Development Support Services

PIAP Output: 06010203 Improved water quality supplied

Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

3 sites assessed and validated	4 sites assessed and validated in the districts of Kumi, Gomba, Nakaseke,Katakwi
8 valley water schemes for irrigation rehabilitated/constructed	4 bid documents of valley water schemes in the districts of Gomba, Nakaseke, Kumi pending clearance by the Donor
120 Kms of primary canals constructed in 10 Project districts	Not implemented due to change of workplan Activity revised. Funds to be utilized under water for production
8 sites of surface water schemes constructed	8 sites of water schemes for consumption under construction in the districts of Kyenjojo, Ntoroko,Gomba, Kumi, Alebtong, Katakwi, Kabarole
20 compliance monitoring events carried out in Project areas	25 compliance monitoring events carried out in project areas
4 quarterly review meetings held	3 quarterly review meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	23,173.159
221007 Books, Periodicals & Newspapers	5,908.000
221012 Small Office Equipment	25,000.000
223005 Electricity	12,000.000
225204 Monitoring and Supervision of capital work	54,990.000
227004 Fuel, Lubricants and Oils	19,999.556

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1509 Local Economic Growth (LEGS) Support Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228001 Maintenance-Buildings and Structures	40,000.000
228002 Maintenance-Transport Equipment	38,987.896
228004 Maintenance-Other Fixed Assets	5,264.000
Total For Budget Output	225,322.611
GoU Development	225,322.611
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	225,322.611
GoU Development	225,322.611
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:003 Urban Administration Department

Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 10130101 Urban wetlands and forests restored and preserved

Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks

Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities	Support was offered to 10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinja to disseminate the RIA reports on waste management following the previous engagements of stakeholders. Other ULGs supported include; Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC. Follow ups conducted on RIA development, management and reporting.
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VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
8 ULGs supported to develop new technologies for recycling of waste;		All cities (10) and 31 Municipalities were supported to develop new technologies to recycle waste; all were covered due to the design of the field work instruments that were designed by the department to favor more than 2 ULGs as originally planned. Follow ups made to Mbarara and Fort Port cities on waste management strategies.	
10 cities and 40 Urban LGs supported to develop physical development plans;		Political leaders from 10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinjaand 40 ULGs of Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC. were guided and oriented on physical development planning. Support supervision and monitoring of the implementation of physical development plans in 10 cities and 40 ULGs undertaken through meetings with Town Clerks at MoLG headquarters and desk follow ups; Also support supervision and monitoring undertaken in Wakiso District local government by following up guidance on issues of contracting illegal developments.	
UAAU activities supported;		UAAU activities supported with 35,010,000/= UAAU activities not supported in 4th quarter.	
Mobilize all ULGs to plant atleast 10,000 trees		10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinjaand 40 ULGs of Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC. were mobilised and guided on how they can plant at least 2,500 trees. Follow ups on mobilization of all ULGs to plant at least 2,500 trees was done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousana
Item			Spent
211101 General Staff Salaries			833,206.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			72,000.000
221007 Books, Periodicals & Newspapers			4,000.000

VOTE: 011 Ministry of Local Government

Quarter 4

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
Item		Spent
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		1,470.000
227001 Travel inland		69,954.000
227004 Fuel, Lubricants and Oils		52,137.220
228002 Maintenance-Transport Equipment		5,000.000
263402 Transfer to Other Government Units		25,010.000
	Total For Budget Output	1,082,777.718
	Wage Recurrent	833,206.498
	Non Wage Recurrent	249,571.220
	Arrears	0.000
	AIA	0.000
	Total For Department	1,082,777.718
	Wage Recurrent	833,206.498
	Non Wage Recurrent	249,571.220
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Human Resource Department		
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 14 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG, Soroti DLG, Kisoro MC, Rukungiri MC, Mbarara DLG Ntoroko DLG, Rwampara DLG, & Mitooma DLG) to develop their HIV and AIDS Workplace policies in liaison with UAC	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 14 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG, Soroti DLG, Kisoro MC, Rukungiri MC, Mbarara DLG Ntoroko DLG, Rwampara DLG, & Mitooma DLG) to develop their HIV and AIDS Workplace policies in liaison with UAC	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 14 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG, Soroti DLG, Kisoro MC, Rukungiri MC, Mbarara DLG Ntoroko DLG, Rwampara DLG, & Mitooma DLG) to develop their HIV and AIDS Workplace policies in liaison with UAC	
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
Functionality of 20 Local Government AIDS Committees from across all regions supported		Functionality of 10 LG AIDS Committees from across all regions supported (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Serere DLG, Soroti DLG, Mbale City, Kapchorwa MC and Kumi MC)	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 14 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG, Soroti DLG, Kisoro MC, Rukungiri MC, Mbarara DLG Ntoroko DLG, Rwampara DLG, & Mitooma DLG) to develop their HIV and AIDS Workplace policies in liaison with UAC	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 14 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG, Soroti DLG, Kisoro MC, Rukungiri MC, Mbarara DLG Ntoroko DLG, Rwampara DLG, & Mitooma DLG) to develop their HIV and AIDS Workplace policies in liaison with UAC	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 14 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG, Soroti DLG, Kisoro MC, Rukungiri MC, Mbarara DLG Ntoroko DLG, Rwampara DLG, & Mitooma DLG) to develop their HIV and AIDS Workplace policies in liaison with UAC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
227001 Travel inland	25,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000
Total For Department	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Budget Output:390023 Functional LG Structures and Systems

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Staff structures for all Local Governments reviewed to enable them deliver services efficiently and sustainably	Attended Cabinet Sub-committee meetings on the implementation of directives by Cabinet regarding the rationalization of Agencies, Commissions, and Authorities that have an impact on Local Government Administration, Governance, and Service Delivery.
Operations of Technical Planning Committees (TPC) for 16 DLGs from across all regions supervised and monitored	1. Attended a baraaaza with the OPM in the Mukono District Local Government(DLG). 2. Represented the Ministry at the interment of students who perished in the dormitory fire at Salame Primary School in the Buikwe DLG 3. Attended the Commissioning of the Terego District Headquarters 4. Engaged Mbale, Sironko, Kapchorwa, Bulambuli, and Bukwo DLG on the implementation of the presidential directive in encroachment of Mt Elgon National Park 5. Supported Ntugamo District Local Government in the preparation of a PIP 6. Accompanied the Minister of Local Government to the Luweero and Mpigi DLGs for the district Road Maintenance Program inspections. 7. Carried out Support Supervision in Mbale District Local Government 8. Carried out support supervision in Packwach DLG, focusing on capacity building for staff in Project management and implementation
Conflicts resolved in 8 LGs from across all regions	1. Mediated boundary disputes between the District Local Governments of Terego and Madi-Okollo 2. Investigations into the mismanagement of the Human Resource Management function in Amolator and Kitgum District Local Governments conducted 3. Handled a conflict in Kikuube DLG between the CAO and the councilors on maladministration, vehicle misuse, and irregular recruitment. 4.Handled a conflict in Soroti DLG between the CAO and councilors on the proposed location of the District Headquarters and the use of funds released for the construction of the office block.

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

DSCs constituted and functional in all LGs	1. The District Local Governments of Terego, Kibuku, Amolotar, and Kalungu were supported in conducting staff recruitment interviews 2. Engaged with 20 District Local Governments, including Kwania, Apac, Oyam, Otuke, Bullisa, Kikube, Kagadi, Kakumiro, Butambala, Gomba, Sembabule, Bukomansimbi, Lamwo, Kitgum, Pader, Agago, Bukedea, Kumi, Kapelebyong, and Katakwi, to assess the functionality of District Service Commissions (DSCs) and the challenges they face. 3. Coordinated and participated in the Annual General Meeting of the Association of District Service Commissions of Uganda, during which Chairpersons and secretaries received informative addresses on improving service delivery in their respective roles. 4. Conducted desk research and work on District Service Commissions' functionality and constitution across all DLGs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,570.000
221008 Information and Communication Technology Supplies.	4,238.838
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,998.056
227001 Travel inland	31,999.900
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	3,999.200
Total For Budget Output	144,805.994
Wage Recurrent	0.000
Non Wage Recurrent	144,805.994
Arrears	0.000
AIA	0.000

Budget Output:390024 LG Performance Improvement

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized			
Programme Intervention: 140404 Strengthening public sector performance management			
Technical support and training provided in 8 lowest performing LGs		Provided Planning support to six District Local Governments hosting and affected by refugees on service delivery, namely Obongi, Zombo, Arua, Yumbe, Adjumani, and Koboko	
4 Quarterly meetings with all Accounting Officers of LGs held		Coordinated the Chief Administrative Officer's (CAOs) quarterly meeting held on March 2nd, 2023, at Hotel Africana. The meeting focused on discussing key issues related to the management of the Road Fund, anti-corruption measures, and service delivery in Local Governments.	
Performance improvement plan development and implementation supported in 12 LGs from all regions		1. Performance Improvement Plan developed for Ntugamo District Local Government 2. Supported two District Local Governments, namely Kalaki and Kaberamaido DLG, in developing Performance Improvement Plans for the upcoming Local Government Management of Service Delivery Exercise in 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,569.998	
212102 Medical expenses (Employees)		500.000	
221007 Books, Periodicals & Newspapers		1,025.000	
221011 Printing, Stationery, Photocopying and Binding		4,199.680	
227001 Travel inland		20,409.000	
227004 Fuel, Lubricants and Oils		36,000.000	
228002 Maintenance-Transport Equipment		3,991.200	
Total For Budget Output		126,694.878	
Wage Recurrent		0.000	
Non Wage Recurrent		126,694.878	
Arrears		0.000	
AIA		0.000	
Budget Output:390025 Service delivery coordination			

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Advocacy for all Local Governments strengthened	Transferred UGX 58,630,000/= to the Uganda Local Governments Association (ULGA) to support the implementation of the association's activities for FY2022/2023.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	7,120,483.251
263402 Transfer to Other Government Units	100,630.000
Total For Budget Output	7,221,113.251
Wage Recurrent	7,120,483.251
Non Wage Recurrent	100,630.000
Arrears	0.000
AIA	0.000
Total For Department	7,492,614.123
Wage Recurrent	7,120,483.251
Non Wage Recurrent	372,130.872
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

a) 135 Districts inspected for compliance with existing laws and regulations and reports produced	26 DLGs of Butaleja, Buikwe, Mityana, Butambala, Kikube, Bulisa, Arua, Obongi, Kole, Albetong, Kanungu, Ntungamo, Kiruhura, Kazo, Bukoma Nsimbi,have, Gomba, Buvuma, Kween, Bukwo, Namisindwa, Kiryandongo, Nakasongola, Nakaseke, Lugazi , and Kamuli inspected for compliance to existing laws and regulations.
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VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
135 Districts inspected for compliance with existing laws and regulations and reports produced		Repeated output	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
135 Districts inspected for compliance with existing laws and regulations and reports produced		26 DLGs of Butaleja, Buikwe, mityana, Butambala, Kikube, Bulisa, Arua, Kole, Albetong, Kanungu, Ntungamo, Kiruhira, Kazo, Bukoma,Nsimbi, Gomba, Buvuma, Kween, Bukwo, Namisindwa, Kiryandongo, Nakasongola, Nakaseke, Lugazi, and Kamuli inspected for compliance to existing laws and regulations	
Investigations in 40 DLGs in different regions of the country conducted		6 DLGs of Butebo Namisindwa, Kitgum, Omoro, Kabale,Lamwo, Kanungu and soroti were investigated on issues relating to PDM Management, Human resource management and Corruption.	
135 Districts inspected for compliance with existing laws and regulations and reports produced		26 DLGs of Butaleja, Buikwe, mityana, Butambala, Kikube, Bulisa, Arua, Kole, Albetong, Kanungu, Ntungamo, Kiruhira, Kazo, Bukoma,Nsimbi, Gomba, Buvuma, Kween, Bukwo, Namisindwa, Kiryandongo, Nakasongola, Nakaseke, Lugazi, and Kamuli inspected for compliance to existing laws and regulations	
PIAP Output: 14040204 Enhanced Local Revenue			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Capacity of LGPACs, Secretaries to LGPACs, and DIA in 40 DLGs built		No Capacity building of LGPACs, Secretaries to LGPACs, and DIA in the planned 10 DLGs were conducted	
b) Monitoring and inspection of 135 DLGs undertaken		Repeated activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		203,694.303	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		137,100.000	
221012 Small Office Equipment		400.000	
227001 Travel inland		4,724.500	
Total For Budget Output		345,918.803	
Wage Recurrent		203,694.303	
Non Wage Recurrent		142,224.500	
Arrears		0.000	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Total For Department			345,918.803
	Wage Recurrent		203,694.303
	Non Wage Recurrent		142,224.500
	Arrears		0.000
	AIA		0.000
Department:003 Procurement Inspection and Coordination			
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
Inspectorate activities and monitoring of procurement entities in 40 Local Governments selected from all regions undertaken		39 LGs were inspected and provided with technical support.	
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed.		23 Heads of Procurement were enrolled for CIPS with support from REAP.	
40 Heads of procurement enrolled for CIPS		No simplified, user friendly and operational procurement user guide or manual developed.	
Compliance to procurement inspection and coordinations in 176 entities conducted.			
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		Output was duplicated by the system	
PIAP Output: 14040204 Enhanced Local Revenue			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		39 LGs were inspected and provided with technical support.	
Public consultations conducted		Activity was not undertaken due to lack of funding	
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Public consultations conducted		No public consultations Conducted.	
Workshops held to advocate for transparency and integrity in Procurement at LGs.		No workshops held.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		39 LGs were inspected and provided with technical support.	
PIAP Output: 14110301 LG Procurement and Disposal units strengthened			
Programme Intervention: 140404 Strengthening public sector performance management			
Professionalization of atleast 40 Local Government procurement officers from all regions supported		23 Heads of Procurement were supported and enrolled for CIPS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		21,870.278	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,791.200	
212102 Medical expenses (Employees)		2,000.000	
221007 Books, Periodicals & Newspapers		1,950.000	
221009 Welfare and Entertainment		7,208.800	
221011 Printing, Stationery, Photocopying and Binding		7,959.740	
221012 Small Office Equipment		6,000.000	
227001 Travel inland		37,994.540	
227004 Fuel, Lubricants and Oils		19,050.000	
228002 Maintenance-Transport Equipment		5,231.160	
Total For Budget Output		131,055.718	
Wage Recurrent		21,870.278	
Non Wage Recurrent		109,185.440	
Arrears		0.000	
AIA		0.000	
Total For Department		131,055.718	
Wage Recurrent		21,870.278	
Non Wage Recurrent		109,185.440	
Arrears		0.000	
AIA		0.000	
Department:004 Urban Inspection Department			
Budget Output:000024 Compliance and Enforcement Services			

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Programme Intervention: 140401 Develop and enforce service and service delivery standards

Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions	38 urban councils have been inspected and assessed for compliance to set laws and regulations.
150 Local government staff mentored in Financial management.	28 local governments staff have been mentored in financial management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	183,192.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,786.000
212102 Medical expenses (Employees)	5,000.000
221008 Information and Communication Technology Supplies.	7,988.600
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221012 Small Office Equipment	5,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	29,200.000
Total For Budget Output	383,166.924
Wage Recurrent	183,192.324
Non Wage Recurrent	199,974.600
Arrears	0.000
AIA	0.000

Budget Output:390022 Automation of Local Revenue management

PIAP Output: 14040204 Enhanced Local Revenue

Programme Intervention: 140402 Enforce compliance to the rules and regulations

Mobilize 41 Local Governments to be enrolled on the electronic Local Government Revenue management information system	10 sites have been enrolled (Ibanda H/Q, Kisoro and 4 divisions, Kyotera Tc, and 4 Tc of wakiso, Kakiri, Namayumba, and Masulita
Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments	18 MC's have been monitored on LGRMIS
Local Revenue enhancement supported by mentoring 100 LG staff in the development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation.	No trainings were carried out

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Quarter 4

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	
Item			Spent
221007 Books, Periodicals & Newspapers			1,500.000
221009 Welfare and Entertainment			2,260.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			24,000.000
	Total For Budget Output		49,760.000
	Wage Recurrent		0.000
	Non Wage Recurrent		49,760.000
	Arrears		0.000
	AIA		0.000
	Total For Department		432,926.924
	Wage Recurrent		183,192.324
	Non Wage Recurrent		249,734.600
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1704 Local Government Revenue Managment Information System			
Budget Output:390022 Automation of Local Revenue management			
PIAP Output: 14040204 Enhanced Local Revenue			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions.	6 Local government sites (Kyotera Tc, Ibanda Mc HQ, Kisoro Mc and its 3 divisions have been supported and automated for revenue collection and management.		
Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System	No work done since the activity was not carried out		
Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System	All the 8 staff were trained on the use of the local government revenue management information systems		
8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System	8 Local Government sites (Mityana, Kira, Rukungiri, Lugazi, Mukono, Lugazi, Wakiso, Ibanda) have been monitored on the usage of revenue management information systems.		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1704 Local Government Revenue Managment Information System		
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System		No funds were allocated for LAN
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	54,125.000	
221011 Printing, Stationery, Photocopying and Binding	111,140.000	
225201 Consultancy Services-Capital	926,155.661	
225204 Monitoring and Supervision of capital work	137,997.500	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	6,661.100	
312221 Light ICT hardware - Acquisition	49,998.500	
Total For Budget Output		1,306,077.761
GoU Development		1,306,077.761
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,306,077.761
GoU Development		1,306,077.761
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted			
Programme Intervention: 140501 Design and implement a rewards and sanctions system			
Rewards and Sanctions system strengthened in the Ministry and 20 LGs	1. One meeting held by the Rewards and Sanctions Committee of the Ministry and 5 Ministry Staff (3 females & 2 Males) recognized for good performance 2. Rewards and Sanctions system strengthened in 15 LGs (Madi Okollo DLG, Maracha DLG, Arua DLG, Nabilatuk DLG, Amudat DLG, Abim DLG, Rakai LG, Kalangala LG, Kyotera LG, Buvuma LG, Kyankwanzi LG, Sembabule LG, Yumbe LG, Terego LG, Packwach LG) 3. Rewards and Sanctions committee meeting held and 90% of pending disciplinary cases disposed off.		
Rewards and Sanctions system strengthened in the Ministry and 20 LGs	NA		
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 80 LGs	Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 60 LGs from across all LGs(Namisindwa LG, Kaliro LG, Bugweri LG, Madi Okollo LG, Maracha LG, Arua LG, Nabilatuk LG, Amudat LG, Abim LG, Luwero LG, Nakasongola LG, Kiboga LG, Apac LG, Oyam LG, Kole LG, Kisoro LG, Kisoro MC, Kabale DLG, Kapchorwa LG, Bugiri LG, Bukwo LG, Omoro LG, Amuru LG, & Lamwo LG, Rakai LG, Kalangala LG, Kyotera LG, Buvuma LG, Kyankwanzi LG, Sembabule LG, Dokolo LG, Alebtong LG, Bukedea LG, Lira LG, Agago LG, Masindi LG, Rwampara LG, Ntoroko LG, Mitooma LG, Nwoya LG, Otuke LG, Pader LG, Butebo LG, Pallisa LG, Katakwi LG, Manafwa LG, Namutumba LG, Namayingo LG, Mpigi LG, Masaka LG, Kabarole LG, Kabale LG, Mbarara LG, Namutumba LG, Soroti Lg, Lira LG, Gulu LG, Masindi LG, Nakasongola LG & Arua LG)		
Performance Management initiatives coordinated for all Ministry staff and 20 LGs	1. 289 Ministry Staff were trained on the Balanced Score Card as a performance management tool 2. 95 Ministry staff were given a refresher training on the Balanced Score Card as a performance management tool and they were supported to develop individual balanced score cards 3. Performance Management initiatives coordinated in 15 LGs (Mukono DLG, Entebbe MC, Mbale City, Masaka LG, Mpigi LG, Nakasongola LG, Gulu LG, Lira LG, Namutumba LG, Soroti LG, Arua LG, Masindi LG, Kabarole LG, Kabale LG and Mbarara LG)		
Staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed	Staff Salaries (479 staff), Salary Arrears (22 staff) Pensions (313 pensioners) and Gratuities (16 staff) managed in Quarter 4		

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

Standard records management systems streamlined and strengthened in the Ministry and 40 LGs from across all regions.	Standard records management systems streamlined and strengthened in the Ministry: 4580 records received and processed; 736 records transferred; 250 personnel/subject files updated; All correspondences dispatched
451 Ministry staff trained (Male & Female) to improve performance	351 Ministry staff trained (Male & Female) to improve performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	127,266.007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,968.000
212102 Medical expenses (Employees)	5,000.000
221002 Workshops, Meetings and Seminars	12,000.000
221003 Staff Training	300.000
221007 Books, Periodicals & Newspapers	1,040.000
221009 Welfare and Entertainment	23,998.923
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	7,949.999
221016 Systems Recurrent costs	19,542.473
227001 Travel inland	128,000.000
227004 Fuel, Lubricants and Oils	144,067.200
228002 Maintenance-Transport Equipment	8,000.000
273104 Pension	3,270,843.618
273105 Gratuity	2,236,112.453
Total For Budget Output	6,065,088.673
Wage Recurrent	127,266.007
Non Wage Recurrent	5,937,822.666
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Standard records management systems streamlined and strengthened Technical support provided to all MoLG staff and 40 LGs in records management	Standard records management systems streamlined and strengthened in the Ministry: 4580 records received and processed; 736 records transferred; 250 personnal/subject files updated; All correspondences dispatched	
Standard records management systems streamlined and strengthened Technical support provided to all MoLG staff and 40 LGs in records management	Standard records management systems streamlined and strengthened in the Ministry: 4580 records received and processed; 736 records transferred; 250 personnal/subject files updated; All correspondences dispatched	
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Standard records management systems streamlined and strengthened; Technical support provided to all MoLG staff and 40 LGs in records management;	Technical support provided to all MoLG staff and 35 LGs in records management; (Rakai LG, Kyotera LG, Lyantonde LG, Lwengo LG, Bukomansimbi LG, Sembabule LG, Kalungu LG, Masaka LG, Mpigi LG, Butambala LG, Tororo LG, Busia LG, Tororo MC, Busia MC, Mayuge LG, Namisindwa LG, Butaleja LG, Bugiri LG, Iganga LG, Jinja LG, Mbale LG, Bulambuli LG, Budaka LG, Pallisa LG, Bugweri LG, Butebo LG, Kibuku LG, Buyende LG, Kaliro LG, Sironko LG, Kaberamaido LG, Kumi LG, Bukedea LG, Ngora LG & Serere LG)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,775.886
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		4,993.475
221012 Small Office Equipment		500.000
222002 Postage and Courier		15,000.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		20,000.000
Total For Budget Output		149,269.361
Wage Recurrent		0.000
Non Wage Recurrent		149,269.361
Arrears		0.000
AIA		0.000
Total For Department		6,214,358.034

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	127,266.007
	Non Wage Recurrent	6,087,092.027
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:004 Local Economic Development

Budget Output:000046 Local Economic Development Support Services

PIAP Output: 14010402 Public Private community patnerships established at LG Level

Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;

Supported 8 LGs from across all regions to organize public-private dialogues	Trained 28 LGs of Bunyangabu, Kabarole, Fortportal City, Bundibujyo, Ntoroko ,Kyenjojo Amolatar , Apac , Dokolo , Kole , Oyam , Kwanja ,Lyantonde, Kgotera, Rakai, Lwengo Butambala, Gomba, Mityana, Mityana MC, Bukomansimbi , Masaka, Kalungu, Kalangala. Kaliro. Kamuli. Nakaseke,a nd Luwero to organize public-private dialogues
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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
28 LGs from across all regions supported to develop their LED strategies.		Trained 55 LGs of Bwikwe, Kayunga, Mukono MC, Lugazi MC, Njeru MC, Palisa, Kumi, Kibuku, Bukedea, Kalaki , Kaberamaido , Pakwach , Nebbi , Nebbi MC Zombo, Madi Okoloo, Arua city., Arua Dst, Maracha , Koboko Mc, kOBOKO Dist , Moyo, Yumbe, Obongi , Adjumani , Kasese Mc, Kasase DFist, Kabarole, Kamwenge, Kyegegwa, Nansdana Mc, Shema ,Bushenyi, Rubirizi, KRWampara, Gomba, Wakiso, Kole, Kabweramaido, Soroti, Kumi, Ampolatar , Kwanja , Kisolo Kisolo Dist. Kabale , Kbale MC,, Rubanda, Rukiga, Pader, Agago , Kitgu Mc , Kitgum District Omoro and Gulu to develop and implement their LED strategies.	
		Trained 17 LGs of Adjumani Moyo, Obongi, Yumbe , Koboko, Koboko MC, Maracha , Terego , Madi Okollo , Pakwach, Nebbi, Nebbi MC, and Zombo , Mbale City , Mbale Dist, Soroti City, Soroti DIst, Ibanda Dist , Ibanda Mc, Kasese Dist , Kasese MC , Gulu Dist ,Gulu City Arua District , Arua Citon the Newly Structure for Local Economic Development and Investments Committees and their terms of references,	
Inspected PDM development activities in 35 LGs across all regions		Activities Not Implemented	
Performance of LED Projects and programs in 30 LGs from across all regions monitored		Undertook monitoring 27 LGs LEGS project for Albetong , Nwoya, Kumi, Katakwi , Kibuku, Buyende, Bunyangabu, Kabarole Kyenjojo, Ntoroko ,Luwero and Nakaseke NUDIEIL Project for Kitguim, Gulu, Amuru , Nwoya, Lamwo, , Agri-led projects for Kyegegwa, Kyenjojo,,APFs for LgS of Manafa, Kibuku, Kapchorwa, Bududa, Mbale and Bukedea , Butaleja and Rwampara	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,660.000	
221007 Books, Periodicals & Newspapers		556.000	
221012 Small Office Equipment		5,980.000	
227001 Travel inland		49,956.899	
227004 Fuel, Lubricants and Oils		44,444.000	
228002 Maintenance-Transport Equipment		3,239.100	
Total For Budget Output		131,835.999	
Wage Recurrent		0.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	131,835.999
	Arrears	0.000
	AIA	0.000
	Total For Department	131,835.999
	Wage Recurrent	0.000
	Non Wage Recurrent	131,835.999
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Asset registers updated	Asset register updated quarterly	
Ministry Offices maintained.	Ministry offices maintained through out the year.	
-56 Motor vehicles maintained and serviced.	56 Motor vehicles maintained and kept in good working condition.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	529,422.651	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	519,276.162	
212102 Medical expenses (Employees)	29,999.940	
212103 Incapacity benefits (Employees)	35,000.000	
221001 Advertising and Public Relations	15,934.338	
221003 Staff Training	10,000.000	
221007 Books, Periodicals & Newspapers	19,996.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221012 Small Office Equipment	20,380.000	

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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	
Item		Spent	
223001 Property Management Expenses		99,999.999	
223003 Rent-Produced Assets-to private entities		1,000,000.000	
223004 Guard and Security services		177,895.000	
223005 Electricity		98,189.084	
227002 Travel abroad		7,999.963	
227004 Fuel, Lubricants and Oils		12,000.000	
Total For Budget Output		2,596,093.137	
Wage Recurrent		529,422.651	
Non Wage Recurrent		2,066,670.486	
Arrears		0.000	
AIA		0.000	
Budget Output:390013 Parish Development Model Coordination Services			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
100 LGs supervised.		Monitored PDM activities in 23 LGs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221007 Books, Periodicals & Newspapers		10,000.000	
221009 Welfare and Entertainment		10,000.000	
227001 Travel inland		79,999.750	
227004 Fuel, Lubricants and Oils		50,000.000	
228002 Maintenance-Transport Equipment		49,992.298	
Total For Budget Output		199,992.048	
Wage Recurrent		0.000	
Non Wage Recurrent		199,992.048	
Arrears		0.000	
AIA		0.000	
Total For Department		2,796,085.185	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	529,422.651
	Non Wage Recurrent	2,266,662.534
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:460133 Legislative and policy development

PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations

Programme Intervention: 160603 Review and enact appropriate legislation

Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in 17 Local Governments across all regions
All Local Government Leaders in 156 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	Local Government Leaders in 7 LGs oriented on their roles and responsibilities

PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Support Supervision and training of LC structures in 28 LGS from across all regions	Support Supervision and training of LC structures not conducted due to inadequate funds
Capacity of clerks to councils in 176 Local Governments strengthened	Capacity of clerks to councils not strengthened due to inadequate funding
Operations of Local Council Courts supervised in 40 LGs from across all regions	Operations of Local Council Courts supervised in 11 LGs
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in 17 Local Governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	195,430.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,981.000
221007 Books, Periodicals & Newspapers	1,040.000

VOTE: 011 Ministry of Local Government

Quarter 4

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	
Item			Spent
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			3,257.980
221012 Small Office Equipment			1,357.660
228002 Maintenance-Transport Equipment			150.000
	Total For Budget Output		303,216.819
	Wage Recurrent		195,430.179
	Non Wage Recurrent		107,786.640
	Arrears		0.000
	AIA		0.000
	Total For Department		303,216.819
	Wage Recurrent		195,430.179
	Non Wage Recurrent		107,786.640
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
Department:001 District Inspection Department			
Budget Output:000010 Leadership and Management			
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit		No Activity was Undertaken	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040204 Capacity of all key stake holders in audit process built.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	No output throughout the FY22/23 for this activity
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	Repeated output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	400.000
221009 Welfare and Entertainment	1,863.200
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	214.800
227001 Travel inland	37,468.200
227004 Fuel, Lubricants and Oils	44,000.000
228002 Maintenance-Transport Equipment	2,996.800
Total For Budget Output	89,443.000
Wage Recurrent	0.000
Non Wage Recurrent	89,443.000
Arrears	0.000
AIA	0.000
Total For Department	89,443.000
Wage Recurrent	0.000
Non Wage Recurrent	89,443.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built		
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public		
80 LGs supervised and supported to deliver services;	65 LGs supervised.28 LGs supported to deliver services-Support Monitoring and Conflict resolution management between councils, politicians and technical staff , Sensitization of councils on council proceedings -Monitoring and launching of projects , -Supervision of markets . etc	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	8,569.162	
221002 Workshops, Meetings and Seminars	19,962.326	
221003 Staff Training	10,000.000	
221008 Information and Communication Technology Supplies.	40,000.000	
221009 Welfare and Entertainment	40,000.000	
221011 Printing, Stationery, Photocopying and Binding	40,000.000	
221016 Systems Recurrent costs	30,000.000	
222002 Postage and Courier	30,000.000	
223001 Property Management Expenses	9,998.642	
223005 Electricity	10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000	
228004 Maintenance-Other Fixed Assets	19,954.397	
Total For Budget Output		270,484.527
Wage Recurrent		0.000
Non Wage Recurrent		270,484.527
Arrears		0.000
AIA		0.000
Total For Department		270,484.527
Wage Recurrent		0.000
Non Wage Recurrent		270,484.527

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Development Projects			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output:000046 Local economic development support services			
PIAP Output: 17020601 Ensure proper project management			
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions			
17 Project implementing LGs supported		17 Project implementing LGs supported	
Compliance monitoring done in 20 programme districts		35 compliance monitoring visits done in programme implementing districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			179,841.933
212101 Social Security Contributions			6,958.000
221008 Information and Communication Technology Supplies.			1,440.000
Total For Budget Output			188,239.933
GoU Development			188,239.933
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			188,239.933
GoU Development			188,239.933
External Financing			0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Development Projects			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
Community planning and Capacity development activities implemented in the 9 project DLGs, a monthly stipend of Ugx 135000 for 300 Household mentors paid and monthly payment of 200 Community Based facilitators for Qtr. 1 and Qtr. 2 made		300 Household mentors and 200 Community based facilitators facilitated with a monthly stipend for 3 months of Q.1	
Establish 10 Demonstrations on rainwater harvesting from roads across the project sub counties		3 Demonstrations on rainwater harvesting from roads constructed & completed in Kitgum, Lamwo and Nwoya. constructed 60 institutional Demo Cookstoves at Government Institutions (Prisons, Schools and Health Centers) in the 9 PRELNOR project Districts	
Provide Grants to 24 Well-performing CBNRM Groups in Support Value Addition		Grants provided to 24 Well-performing CBNRM Groups in Support Value Addition	
ESIA and FPIC Support to the Batch B Community Access Roads in the 9 DLG		4 monitoring visits to assess Compliance of ESIA on the CARs and the Markets conducted	
Provide support to 9 PSOs to carry out monitoring by the DLGs		Support was extend to the Project support officers as planned	
Conduct market linkage brokerage meetings to link farmer cooperatives to off-takers (Targeting 11 cooperatives)		NA	
Supervision & monitoring of field activities of partners by PM/AGR		undertook Supervision & monitoring on ongoing project activities	
Technical Support and impact Assessment of the Project Achievements in the different Thematic areas		NA	
Payment of Salaries, Gratuities and 10% NSSF to the Project Management Team		Payment of 26 Project Management Unit staff Monthly Salaries for 12 Months	

VOTE: 011 Ministry of Local Government**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Supervision and Monitoring Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago	NA	
586kilometers of Community Access Roads under Batch B will be monitored, supervised and Supported by the DLGs in the all the Nine Districts and PMU Engineers	Monitoring and Supervisory Visits of 586Kms of CARs under Batch B conducted	
Construction and rehabilitation of 586Kms of CARs in all Project Local Governments undertaken	383.3km of CARs constructed in all 9 project Local Governments	
01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders	was not done	
04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs	Construction of 1 Satellite Market in Omoro DLG is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,180,024.349	
211104 Employee Gratuity	179,559.879	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,733.102	
212101 Social Security Contributions	53,014.680	
221002 Workshops, Meetings and Seminars	240,447.224	
221007 Books, Periodicals & Newspapers	26,353.957	
221011 Printing, Stationery, Photocopying and Binding	35,643.103	
222002 Postage and Courier	2,998.050	
225202 Environment Impact Assessment for Capital Works	713,110.874	
225203 Appraisal and Feasibility Studies for Capital Works	10,000.000	
225204 Monitoring and Supervision of capital work	6,815,969.657	
227001 Travel inland	67,432.500	
227004 Fuel, Lubricants and Oils	184,820.804	
228002 Maintenance-Transport Equipment	2,560.000	
228004 Maintenance-Other Fixed Assets	6,973.354	
263310 Sector Development Grant	512,977.587	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Total For Budget Output	10,370,619.120
GoU Development	42,126.300
External Financing	10,328,492.820
Arrears	0.000
AIA	0.000
Total For Project	10,370,619.120
GoU Development	42,126.300
External Financing	10,328,492.820
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

N/A

Development Projects

Project:1772 National Oil Seed Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken	Selection and batching i.e., Batch ‘A’ and Batch ‘B’ completed in the 81 districts to facilitate the design. In-house designs for Batch ‘A’ started the week beginning 19th June 2023.
10 Monitoring and Supervision of Capital Works field trips Undertaken	Not done since actual construction works have not began
1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted	Feasibility embedded into CAR selection criteria. Each of the 81 LGs has been able to use criteria to to select approximately 30 km CARs for design.
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas	Mapping/Clustering was done and road inventory for each district completed.
District Maps of the selected sub-counties growing oilseeds compiled showing a list of priority roads (including existing roads, those with potential for support under NOSP).	Activity is ongoing. Maps are being developed. Final maps will be completed in Q1, FY 2023/24.

VOTE: 011 Ministry of Local Government**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seed Project		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
20 Community Awareness and Social Mobilization meetings undertaken	One awareness meeting on Free Prior Informed Consent Agreement and signing with the Parish Development Committees and the District Leadership to guide road selection was conducted in each of the 81 participating LGs.	
Baseline survey for NOSP undertaken	Consultancy for Baseline Survey still under procurement by PCU-MAAIF	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	3,276,774.648	
212101 Social Security Contributions	402,521.419	
212102 Medical expenses (Employees)	102,500.000	
212103 Incapacity benefits (Employees)	10,000.000	
221001 Advertising and Public Relations	157,785.404	
221002 Workshops, Meetings and Seminars	263,057.940	
221003 Staff Training	51,772.110	
221007 Books, Periodicals & Newspapers	3,644.068	
221008 Information and Communication Technology Supplies.	7,540.000	
221009 Welfare and Entertainment	52,558.400	
221011 Printing, Stationery, Photocopying and Binding	121,292.498	
221012 Small Office Equipment	35,774.000	
221014 Bank Charges and other Bank related costs	976.000	
221017 Membership dues and Subscription fees.	7,999.350	
222001 Information and Communication Technology Services.	8,952.915	
223001 Property Management Expenses	11,999.222	
223003 Rent-Produced Assets-to private entities	60,000.000	
223005 Electricity	10,000.000	
224001 Medical Supplies and Services	500.000	
225101 Consultancy Services	152,949.517	
225201 Consultancy Services-Capital	298,022.091	
225204 Monitoring and Supervision of capital work	6,800.000	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1772 National Oil Seed Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	681,510.120
227004 Fuel, Lubricants and Oils	174,070.000
228002 Maintenance-Transport Equipment	38,483.221
312131 Roads and Bridges - Acquisition	1,221,378.404
312212 Light Vehicles - Acquisition	555,251.028
312221 Light ICT hardware - Acquisition	117,000.000
312222 Heavy ICT hardware - Acquisition	70,000.000
312229 Other ICT Equipment - Acquisition	267,532.681
312235 Furniture and Fittings - Acquisition	802,432.233
312424 Computer databases - Acquisition	172,998.286
Total For Budget Output	9,144,075.555
GoU Development	452,729.172
External Financing	8,691,346.383
Arrears	0.000
AIA	0.000
Total For Project	9,144,075.555
GoU Development	452,729.172
External Financing	8,691,346.383
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1652 Retooling of Ministry of Local Government

Budget Output:000003 Facilities and Equipment Management

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1652 Retooling of Ministry of Local Government		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
10 LGs supported to finalize Development Plans	46 LGs were supported with DDEG Top up . These are the LGs that had failed to access the fund during the FY 2021/22.	
capacity of 3 city planners built	<p>The balanced scorecard was cascaded to the 12 centres of excellency.i.e Masaka, Mpigi,Nakasongola, Zombo, Lira, Namutumba, Soroti, Arua, Kotido, kabarole, kabale,and Mbarara.</p> <p>Balanced scorecard training conducted with All Ministry staff, Heads of Human Resource Management in Districts, Chief Administrative Officers,, Secretaries of District Service commissions, Deputy CAOs, Town Clerks of Cities and Municipalities, District, City and Municipal planners,</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	250,000.000	
221011 Printing, Stationery, Photocopying and Binding	282,977.190	
222001 Information and Communication Technology Services.	60,000.000	
223003 Rent-Produced Assets-to private entities	1,399,999.056	
225101 Consultancy Services	325,000.000	
227001 Travel inland	157,966.052	
263402 Transfer to Other Government Units	1,604,916.468	
282301 Transfers to Government Institutions	826,332.000	
312121 Non-Residential Buildings - Acquisition	456,666.600	
312139 Other Structures - Acquisition	429,990.832	
312216 Cycles - Acquisition	822,091.507	
312219 Other Transport equipment - Acquisition	199,916.990	
Total For Budget Output	6,815,856.695	
GoU Development	6,815,856.695	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	6,815,856.695	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	6,815,856.695
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:003 Urban Administration Department

Budget Output:000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

10 cities and 40 ULGs supported to formulate ordinances and bye-laws for decent living;	10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinja leaders were trained in Governance, Revenue mobilization and generation and cross cutting issues. 10 Urban Local Councils trained and supported on the formulation of ordinances and bye-laws Follow ups were made to 10 cities of Arua, Fort Portal, Mbarara, Masaka, Hoima, Gulu, Lira, Soroti, Mbale and Jinja on the formulation of ordinances and bye-laws.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,991.102
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	29,999.800
227004 Fuel, Lubricants and Oils	42,630.138
228002 Maintenance-Transport Equipment	4,923.100
Total For Budget Output	113,544.140
Wage Recurrent	0.000
Non Wage Recurrent	113,544.140
Arrears	0.000
AIA	0.000
Total For Department	113,544.140

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	113,544.140
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:002 LGs Inspection and Coordination

Budget Output:000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 15 LGs from across all regions
Governance and administration in 30 LGs from across all regions strengthened for Local Leaders	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 14 LGs
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Governance and administration in 13 LGs from across all regions strengthened for Local Leaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	26,010.011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,903.000
212102 Medical expenses (Employees)	3,000.000
221007 Books, Periodicals & Newspapers	1,040.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	20,434.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	9,148.400
352899 Other Domestic Arrears Budgeting	1,520,239.608
Total For Budget Output	1,622,775.019
Wage Recurrent	26,010.011

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	76,525.400
	Arrears	1,520,239.608
	AIA	0.000
	Total For Department	1,622,775.019
	Wage Recurrent	26,010.011
	Non Wage Recurrent	76,525.400
	Arrears	1,520,239.608
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
352880 Salary Arrears Budgeting		112,639.252
352881 Pension and Gratuity Arrears Budgeting		200,341.959
	Total For Budget Output	312,981.211
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	312,981.211
	AIA	0.000
	Total For Department	312,981.211
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	312,981.211
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
Project:1652 Retooling of Ministry of Local Government			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions			
Support development and implementation of 3 regional specific development plans		The Activity was not undertaken	
4 Government Programs successfully mentored by Top management.		Monitored Government Programs especially the PDM in 6 LGs e.g Bugweri, Hoima, Kakumiro Bushenyi.	
Conduct 1 Annual RDP review, 1 Midterm RDP Review and 8 PWG meetings		2 RDP TWG meetings conducted	
Undertake Printing and Publishing of Key Budget Documents including 1 Ministerial Policy statement, 1 Budget Framework Paper and 1 Strategic Plan for statistics and DDEG Guidelines.		Ministerial policy statements and Budget Framework paper printed.	
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170302 Develop and implement regional specific development plans			
4 Performance Reports compiled		4 performance reports were compiled.1 each quarter. and 1 staff retreat was held in Buloba to discuss and review performance.	
3 Project Performance reports prepared by the Project Preparation Committee		1 project preparation committee meeting that considered the approval of CAIP4 project.	
Shortfall for 200 Motorcycles cleared		Partial payment made on the motorcycle shortfall.	
outstanding Payments for Civil works on Busega market Completed		UGX 886,,657,,432 paid towards Busega Market.	
Atleast 8 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 4 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate		2 regional Development Technical working group meeting held.	
Utilization of DDEG monitored in 60 LGs to ensure compliance to the guidelines		Activity not conducted	
15 Computers for Ministry staff procured ensuring both Male and Female staff benefit		1 computer procured	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1652 Retooling of Ministry of Local Government

PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170302 Develop and implement regional specific development plans

infrastructure support to 10 LLG	16 LGs supported with 50 Million each and 1 LG partly supported with 26 Million shillings for infrastructure development.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	807,332.400
211104 Employee Gratuity	160,992.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,604.600
212101 Social Security Contributions	52,244.000
212103 Incapacity benefits (Employees)	89,999.960
221002 Workshops, Meetings and Seminars	206,000.000
224001 Medical Supplies and Services	20,000.000
225204 Monitoring and Supervision of capital work	400,639.519
227001 Travel inland	400,705.665
228002 Maintenance-Transport Equipment	179,951.394
282301 Transfers to Government Institutions	100,000.000
Total For Budget Output	2,665,469.538
GoU Development	2,665,469.538
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,665,469.538
GoU Development	2,665,469.538
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:004 Policy & Planning Department			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 18060401 Evidence based research using modelling techniques done.			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
4 Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 80 LGs.		Monitoring the implementation of LEGS and PRELNOR Projects Undertaken in 10 DLGS .	
Implementation of Parish development model in all the 176 LGs supported		Implementation of Parish development model in all the 176 LGs was coordinated by the Parish Model Secretariat	
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
28 Pillar working group meetings undertaken		2 Pillar working group meetings and 02 meetings held with pillar managers to convey resolutions from the working group meetings with various MDAs.	
PIAP Output: 18020401 Functional services delivery structures at Parish level			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
1 Regulatory Environmental Impact Assessment conducted		01 RIA for Amendment the Local Government Act, Cap 243 prepared	
4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared		Prepared briefing note on the functionality of the District coordination committees on the implementation of Parish development model 1 Cabinet Memo submitted on the appointment of the members of the 7th Local Government Finance Commission 1 Cabinet Memorandum submitted on the progress of Implementation of PDM 1 cabinet memo on the talking notes for political leaders on PDM Draft Principals on the amendment of the LG Act CAP 243 Prepared policy papers and briefs for the Hon. Minister to appear to the Committee of parliament	
Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared		The MOLG Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared	
Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs		The Draft Statistical Abstract FY2022/23 was compiled.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020401 Functional services delivery structures at Parish level			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
Parish Development Model Implementation (PDM) supported in all the 176 LGs		the Implementation of PDM in all the 176 LGS was successfully coordinated. Verification exercises conducted to assess the membership statuses of Enterprise Groups in Ankole, Masaka and Busoga Regions.	
PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held		3 Programme Working Group ,3 Technical Working Group Meetings and 1 Leadership Committee meeting convened	
PIAP Output: 180604022 Evidence based research output on financing of local governments			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
Popularizing of PDM using 10 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 10 Radio Talk shows, 10 Newspaper Adverts and Public Relations Country Wide		12 Households profiled and are being compiled from selected regions across the country. . Popularizing of PDM using TV & Radio Messages at National and Sub National Levels, Social Media, TV & Radio Talk shows, Newspaper Adverts and Public Relations Country Wide	
2 Regional Workshops and Seminars per year for each of the 18 Zones Undertaken		3 meeting for Jinja Mbarara , Masaka, Arua conducted	
PDM implementation coordinated in 176 LGS		03 Stakeholder meetings held with UNDP, NUSP and petroleum Authority to enable sustainability and exit strategy for the PDM in the various regions implemented. Verification exercises conducted to assess the membership statuses of Enterprise Groups in Ankole, Masaka and Busoga Regions. M&E support visits conducted in Masaka, West Nile, Karamoja and Busoga regions for PDCs, Enterprise Groups & organized PDM SACCOs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		103,137.476	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		663,970.000	
211107 Boards, Committees and Council Allowances		20,000.000	
212102 Medical expenses (Employees)		20,500.000	
212103 Incapacity benefits (Employees)		49,999.118	

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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
Item	Spent	
221001 Advertising and Public Relations	5,278,269.268	
221002 Workshops, Meetings and Seminars	2,900,225.222	
221003 Staff Training	16,000.000	
221007 Books, Periodicals & Newspapers	20,026.900	
221008 Information and Communication Technology Supplies.	50,243.181	
221009 Welfare and Entertainment	109,490.000	
221011 Printing, Stationery, Photocopying and Binding	1,069,999.960	
221012 Small Office Equipment	21,916.269	
222001 Information and Communication Technology Services.	27,941.250	
222002 Postage and Courier	3,750.000	
223004 Guard and Security services	53,720.000	
224001 Medical Supplies and Services	4,000.000	
225101 Consultancy Services	1,959,819.055	
225204 Monitoring and Supervision of capital work	331,857.000	
227001 Travel inland	1,872,692.919	
227004 Fuel, Lubricants and Oils	722,992.490	
228002 Maintenance-Transport Equipment	100,750.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,942.000	
Total For Budget Output		15,404,242.108
Wage Recurrent		103,137.476
Non Wage Recurrent		15,301,104.632
Arrears		0.000
AIA		0.000
Total For Department		15,404,242.108
Wage Recurrent		103,137.476
Non Wage Recurrent		15,301,104.632
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:560060 Local revenue enhancement		
PIAP Output: 18011301 Local Revenue Collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
40 DLGs supported in revenue mobilization and revenue performance improvement	Repeated output	
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
40 DLGs supported in revenue mobilization and revenue performance improvement	Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga were supported in Revenue mobilization and performance improvement	
40 DLGs supported in revenue mobilization and revenue performance improvement	Repeated output activity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,039.100
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221012 Small Office Equipment		405.200
227001 Travel inland		39,990.700
227004 Fuel, Lubricants and Oils		44,000.000
	Total For Budget Output	89,435.000
	Wage Recurrent	0.000
	Non Wage Recurrent	89,435.000
	Arrears	0.000
	AIA	0.000
	Total For Department	89,435.000
	Wage Recurrent	0.000
	Non Wage Recurrent	89,435.000
	Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:002 Local Councils Development Department			
Budget Output:630009 Local Councils support services			
PIAP Output: 20110102 Laws reviewed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
At least 8 ordinances and bye laws processed		ordinances and bye laws not processed due to inadequate funds	
2 research papers Compiled and published		The publication was not handled due to inadequate funding	
PIAP Output: 20110302 LG Council proceedings tracking system developed			
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.			
A project concept note and profile for a system to track LG Council proceedings for all Local Governments developed		A project concept note and profile for a system to track LG Council proceedings for all Local Governments was not developed	
8 ordinances and bye laws processed		No ordnance NO byelaw was developed.	
2 research papers Compiled and published		NO research papers were Compiled and published	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		23,993.250	
227004 Fuel, Lubricants and Oils		15,512.000	
Total For Budget Output		39,505.250	
Wage Recurrent		0.000	
Non Wage Recurrent		39,505.250	
Arrears		0.000	
AIA		0.000	
Total For Department		39,505.250	
Wage Recurrent		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	39,505.250
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:002 Local Councils Development Department			
Budget Output:630009 Local Councils support services			
PIAP Output: 20440203 LG Council standard rules of procedure disseminated			
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.			
LG Council standard rules of procedure reviewed and disseminated to all Local Leaders in 40 LGs from across all regions		LG Council standard rules of procedure were not reviewed and disseminated to all Local Leaders due to limited funding for this financial Year	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,512.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			4,488.000
Total For Budget Output			40,000.000
Wage Recurrent			0.000
Non Wage Recurrent			40,000.000
Arrears			0.000
AIA			0.000
Total For Department			40,000.000
Wage Recurrent			0.000
Non Wage Recurrent			40,000.000
Arrears			0.000
AIA			0.000
Development Projects			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
N/A		
	GRAND TOTAL	142,331,031.464
	Wage Recurrent	9,423,182.097
	Non Wage Recurrent	25,940,886.511
	GoU Development	12,922,640.924
	External Financing	92,211,101.113
	Arrears	1,833,220.819
	AIA	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
133101	Transfers Received by MALGS from Treasury	0.000	0.050
Total		0.000	0.050

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid