

VOTE: 011 Ministry of Local Government

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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	10.093	10.093	10.093	9.360	100.0 %	93.0 %	92.7 %
	Non-Wage	30.614	34.140	34.140	32.744	112.0 %	107.0 %	95.9 %
Dev.	GoU	22.560	22.560	22.560	21.963	100.0 %	97.4 %	97.4 %
	Ext Fin.	102.816	102.816	95.923	73.027	93.3 %	71.0 %	76.1 %
GoU Total		63.267	66.794	66.793	64.067	105.6 %	101.3 %	95.9 %
Total GoU+Ext Fin (MTEF)		166.083	169.609	162.716	137.094	98.0 %	82.5 %	84.3 %
Arrears		0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
Total Budget		166.191	169.717	162.823	137.201	98.0 %	82.6 %	84.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.191	169.717	162.823	137.201	98.0 %	82.6 %	84.3 %
Total Vote Budget Excluding Arrears		166.083	169.609	162.716	137.094	98.0 %	82.5 %	84.3 %

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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	15.285	15.285	15.283	15.150	100.0 %	99.1 %	99.1%
Sub SubProgramme:01 Local Government Administration and Development	15.285	15.285	15.283	15.150	100.0 %	99.1 %	99.1%
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	1.111	1.062	100.0 %	95.6 %	95.6%
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	1.111	1.062	100.0 %	95.6 %	95.6%
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	41.302	41.302	41.302	38.900	100.0 %	94.2 %	94.2%
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	7.343	7.119	100.0 %	97.0 %	97.0%
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	12.245	11.629	100.0 %	95.0 %	95.0%
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	21.714	20.151	100.0 %	92.8 %	92.8%
Programme:16 Governance And Security	0.861	0.861	0.861	0.838	100.0 %	97.3 %	97.3%
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.394	0.370	100.0 %	94.1 %	94.1%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.090	0.089	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0%
Programme:17 Regional Balanced Development	105.155	108.681	101.790	78.812	96.8 %	74.9 %	77.4%
Sub SubProgramme:01 Local Government Administration and Development	63.855	64.885	57.994	56.601	90.8 %	88.6 %	97.6%
Sub SubProgramme:02 Local Government Inspection and Assessment	30.578	30.858	30.858	8.976	100.9 %	29.4 %	29.1%
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	12.938	12.938	13.235	120.7 %	123.4 %	102.3%

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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:18 Development Plan Implementation	2.337	2.337	2.337	2.302	100.0 %	98.5 %	98.5%
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	2.337	2.302	100.0 %	98.5 %	98.5%
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5%
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5%
Total for the Vote	166.191	169.717	162.824	137.203	98.0 %	82.6 %	84.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Strengthening Accountability****0.001** Bn Shs Department : 001 District Administration Department

Reason: Delayed invoice processing

*Items***0.000** UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed invoice processing

Sub SubProgramme:02 Local Government Inspection and Assessment**Sub Programme: 01 Strengthening Accountability****0.000** Bn Shs Department : 003 Procurement Inspection and Coordination

Reason: Delayed invoice processing

*Items***0.000** UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed Invoice processing

0.452 Bn Shs Project : 1704 Local Government Revenue Managment Information System

Reason: Delayed Recruitment of Contract staff affected Budget absorption

*Items***0.116** UShs 211102 Contract Staff Salaries

Reason: Delayed Recuitment of Contract staff affected Budget absorption

0.012 UShs 212101 Social Security Contributions

Reason: Delayed Recruitment of Contract staff affected Budget absorption

Programme:17 Regional Balanced Development**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Production and productivity****0.149** Bn Shs Project : 1509 Local Economic Growth (LEGS) Support Project

Reason: Failure to undertake planned recruitment of Contract staff during the FY23-24

*Items***0.018** UShs 212101 Social Security Contributions

Reason: Failure to undertake planned recruitment of Contract staff during the FY23-24

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 02 Infrastructure Development****0.057** Bn Shs | Project : 1760 Rural Development and Food Security in Northern Uganda

Reason: Failure to undertake planned recruitment of Contract staff during the FY

*Items***0.052** UShs | 211102 Contract Staff Salaries

Reason: Failure to undertake planned recruitment of Contract staff during the FY

0.005 UShs | 212101 Social Security Contributions

Reason: Failure to undertake planned recruitment of Contract staff during the FY

Sub Programme: 03 Capacity Building of Leaders**0.001** Bn Shs | Department : 002 Local Councils Development Department

Reason: 0

*Items***0.000** UShs | 221007 Books, Periodicals & Newspapers

Reason:

Sub SubProgramme:02 Local Government Inspection and Assessment**Sub Programme: 02 Infrastructure Development****0.268** Bn Shs | Project : 1772 National Oil Seed Project

Reason: Failure to undertake planned recruitment of Contract staff during the FY23-24

*Items***0.203** UShs | 211102 Contract Staff Salaries

Reason:

0.021 UShs | 212101 Social Security Contributions

Reason:

Sub Programme: 03 Capacity Building of Leaders**0.001** Bn Shs | Department : 002 LGs Inspection and Coordination

Reason: Delayed processing of Invoice for Payment

*Items***0.001** UShs | 221007 Books, Periodicals & Newspapers

Reason: Delayed processing of Invoice for Payment

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Capacity Building of Leaders****0.005** Bn Shs | Department : 001 Finance and administration

Reason: The was delay by Contractor in completing the work and thus payment could not be made

*Items***0.005** UShs | 228004 Maintenance-Other Fixed Assets

Reason: The was delay by Contreators in completing the work and thus payment could not be made

Programme:18 Development Plan Implementation**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.001** Bn Shs | Department : 004 Policy & Planning Department

Reason: the planned recruitment of of Contract staff wasn't not undertaken as planned in FY2023-2024

*Items***0.001** UShs | 212101 Social Security Contributions

Reason: the planned recruitment of of Contract staff wasn't not undertaken as planned in FY2023-2024

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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 2023/24	Actuals By END Q 4
Public-Private dialogues guidelines	Text	Disseminated	36 LGs
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 2023/24	Actuals By END Q 4
Number of trees planted	Number	100	85
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 2023/24	Actuals By END Q 4
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	75%	100

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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: 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 2023/24	Actuals By END Q 4
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	50%	50
Number of LGs with functional Aids Committees	Number	75	85
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 2023/24	Actuals By END Q 4
Number of LG performance assessment reports produced	Number	175	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 2023/24	Actuals By END Q 4
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	4.4%	39.4%
Undertake follow up of implementation of emerging issues	Process	0	0
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 2023/24	Actuals By END Q 4
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	0	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 2023/24	Actuals By END Q 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 2023/24	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	Yes	Yes
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 2023/24	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	YES	20
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 2023/24	Actuals By END Q 4
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	50	54
Number of MDAs and LGs Per annum	Number	50	54
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	50	54

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Programme:14 Public Sector Transformation				
SubProgramme:01 Strengthening Accountability				
Sub SubProgramme:02 Local Government Inspection and Assessment				
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 2023/24	Actuals By END Q 4
Percentage of LG Budgets financed by LR (Average)		Percentage	25%	25%
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 2023/24	Actuals By END Q 4
Number of HR functions automated on the system		Number	3	3
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 2023/24	Actuals By END Q 4
Number of HR functions automated on the system		Number	1	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 2023/24	Actuals By END Q 4
Public- private-community partnerships at LG levels established		Number	20	17

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Programme:14 Public Sector Transformation			
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: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Local Governments oriented on LED strategy	Number	20	29
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 partnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Public- private-community partnerships at LG levels established	Number	20	20
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 2023/24	Actuals By END Q 4
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	20	20
Budget Output: 390027 Support to the Parish Development Model Secretariat			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	120	120

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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 2023/24	Actuals By END Q 4
No of policies and pieces of legislation developed/ reviewed	Number	4	4	
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 2023/24	Actuals By END Q 4
Number of key stakeholders sensitized	Number	400	56	
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 2023/24	Actuals By END Q 4
No. of sensitization sessions for MPs	Number	0	0	
No of Local Government councillors sensitized	Number	0	0	

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	01	20
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Agri-LED enterprises in refugees and host communities	Number	20	20
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	1	1
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 2023/24	Actuals By END Q 4
No. of Districts with the Baraza Forums	Number	10	4
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Shs. Provided as revolving fund	Percentage	80%	80%

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:003 Procurement Inspection and Coordination			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Shs. Provided as revolving fund	Percentage	75%	100
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Shs. Provided as revolving fund	Percentage	50%	55%
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	1	0
Number of Bukedi LED projects implemented	Number	1	1
Number of West Nile LED projects implemented	Number	1	0
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 2023/24	Actuals By END Q 4
Number of parishes connected to motorable community access roads	Number	30000	652

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Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1760 Rural Development and Food Security in Northern Uganda			
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 2023/24	Actuals By END Q 4
Number of parishes connected to motorable community access roads	Number	10	0
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 2023/24	Actuals By END Q 4
Number of parishes connected to motorable community access roads	Number	300%	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: 17010302 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Length of fibre optic network	Number	0	0
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 2023/24	Actuals By END Q 4
additional Km of broadband extended in the sub-regions	Percentage	20%	0
Number of LGs in the su-regions supported with end user office devices	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:001 District Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities			
Programme Intervention: 170402 Introduce community score cards of local government performance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of leaders annually assessed	Number	432	432
Department:002 Local Councils Development Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities			
Programme Intervention: 170402 Introduce community score cards of local government performance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of leaders annually assessed	Number	1500	1500
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 2023/24	Actuals By END Q 4
Number of local leaders trained in governance and administration	Number	30	25
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 2023/24	Actuals By END Q 4
Number of local leaders trained in governance and administration	Number	400	201

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Programme:17 Regional Balanced Development				
SubProgramme:03 Capacity Building of Leaders				
Sub SubProgramme:03 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000004 Finance and Accounting				
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 2023/24	Actuals By END Q 4
Number of local leaders trained in governance and administration		Number	100	100
Department:002 Human Resource Department				
Budget Output: 000005 Human Resource Management				
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities				
Programme Intervention: 170402 Introduce community score cards of local government performance				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of leaders annually assessed		Number	78	216
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: 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 2023/24	Actuals By END Q 4
No of Policy briefs on LG financing		Number	6	6

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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 2023/24	Actuals By END Q 4
No. of studies for law reform undertaken		Number	1	1
No. of ordinances and bye-laws reviewed		Number	20	20
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 2023/24	Actuals By END Q 4
LG Council proceedings tracking System developed		Text	1	0

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Performance highlights for the Quarter

In Q4, the Ministry of Local Government made significant progress in local economic development and service delivery. They addressed DDEG disparities by ensuring 7 LGs, including Buikwe District and Kasaali Town Council, received top-ups for the 2022/2023 financial year, enhancing financial equity and development implementation.

Key achievements included rehabilitating 8 Agro-Processing Facilities in 6 LGs and skilling 4,484 youth and women through 19 Regional Presidential Skilling Hubs, promoting self-employment. PPP guidelines were shared in 6 LGs, and value addition facilities in Arua and Soroti were operationalized, boosting local economic activities. The Ministry also conducted governance supervision and monitoring to ensure compliance with laws, budget approval, waste management, and climate resilience.

Infrastructure and resource management saw the completion of designs for 1,034 km of infrastructure and asset assessments in 10 districts. The Ministry procured 23 computers, 5 laptops, and 1 printer to support LG operations. Strategic planning included 2 regional workshops and 3 stakeholder meetings, and DDEG guidelines were developed and shared with 176 LGs. Infrastructure projects covered agro-processing facilities, livestock markets, milk collection centers, and road rehabilitations. Monitoring of the Parish Development Model (PDM) and NUDIEL interventions provided technical support and training, improving records management and LG system functionality. Recruitment was facilitated in 21 LGs, local revenue collection was automated in 19 LGs, and Local Area Networks were installed in 40 LG sites. Key statistics include training 4,484 individuals, rehabilitating 8 facilities, and improving service delivery across sectors.

Variations and Challenges

The challenges faced by the Ministry,

1. Shoddy Works and Delays: Issues such as shoddy construction work, contractors not being on site, and delays in project implementation were identified during monitoring activities across various Local Governments (LGs).
2. Enforcement and Compliance: There were difficulties in enforcing compliance with laws and regulations in several LGs. This includes challenges in waste management, physical planning, and the formation and management of Parish SACCOs.
3. Human Resource Management: The Ministry faced challenges in recruitment, retention, and the development of human resources in LGs. This included issues with the functionality and operationality of District Service Commissions (DSCs).
4. Financial Management: Problems were noted with the utilization and management of funds, such as delays or inefficiencies in the distribution and monitoring of Parish Development Model (PDM) revolving funds and the District Discretionary Equalization Grant (DDEG).
5. Public Procurement: There were compliance issues in public procurement processes across several LGs, which were highlighted during inspections.
6. Political and Technical Conflicts: Conflicts between political and technical staff in various LGs, such as those in Fort Portal City, required intervention and mediation by the Ministry.
7. Funds released not in accordance with Approved cashflow plan also disenfranchised the implementation of planned activities.

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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	0.260	0.260	0.260	0.235	100.0 %	90.4 %	90.4 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.260	0.235	100.0 %	90.4 %	90.4 %
000046 Local economic development support services	0.260	0.260	0.260	0.235	100.0 %	90.4 %	90.4 %
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	1.111	1.062	100.0 %	95.6 %	95.6 %
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	1.111	1.062	100.0 %	95.6 %	95.6 %
000047 Local Governments Service Delivery Coordination	1.111	1.111	1.111	1.062	100.0 %	95.6 %	95.6 %
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	41.302	41.302	41.302	38.900	100.0 %	94.2 %	94.2 %
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	7.343	7.119	100.0 %	97.0 %	97.0 %
000046 Local Economic Development Support Services	0.233	0.233	0.233	0.233	100.0 %	99.9 %	100.0 %
390023 Functional LG Structures and Systems	0.225	0.225	0.225	0.225	100.0 %	99.9 %	100.0 %
390024 LG Performance Improvement	0.192	0.192	0.192	0.191	100.0 %	99.8 %	99.5 %
390025 Service delivery coordination	6.693	6.693	6.693	6.470	100.0 %	96.7 %	96.7 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	12.245	11.629	100.0 %	95.0 %	95.0 %
000007 Procurement and Disposal Services	0.230	0.230	0.230	0.146	100.0 %	63.7 %	63.5 %
000024 Compliance and Enforcement Services	0.730	0.730	0.730	0.651	100.0 %	89.1 %	89.2 %
390022 Automation of Local Revenue management	11.285	11.285	11.285	10.832	100.0 %	96.0 %	96.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	21.714	20.151	100.0 %	92.8 %	92.8 %
000004 Finance and Accounting	2.187	2.187	2.187	2.162	100.0 %	98.9 %	98.9 %

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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:14 Public Sector Transformation	41.302	41.302	41.302	38.900	100.0 %	94.2 %	94.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	21.714	20.151	100.0 %	92.8 %	92.8 %
000005 Human Resource Management	6.928	6.928	6.928	5.721	100.0 %	82.6 %	82.6 %
000008 Records Management	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
390013 Parish Development Model Coordination Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
390027 Support to the Parish Development Model Secretariat	12.317	12.317	12.317	11.986	100.0 %	97.3 %	97.3 %
Programme:16 Governance And Security	0.861	0.861	0.861	0.838	100.0 %	97.3 %	97.3 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.394	0.370	100.0 %	94.1 %	94.1 %
460133 Legislative and policy development	0.394	0.394	0.394	0.370	100.0 %	94.1 %	93.9 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.090	0.089	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.090	0.090	0.090	0.089	100.0 %	100.0 %	98.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	17.364	20.890	20.890	20.700	120.3 %	119.2 %	99.1 %
Sub SubProgramme:01 Local Government Administration and Development	2.728	3.758	3.758	3.552	137.8 %	130.2 %	94.5 %
000017 Infrastructure Development and Management	0.600	0.600	0.600	0.543	100.0 %	90.5 %	90.5 %
000023 Inspection and Monitoring	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
000046 Local economic development support services	1.063	1.063	1.063	0.914	100.0 %	86.0 %	86.0 %
000047 Local Governments Service Delivery Coordination	0.688	1.718	1.718	1.718	249.6 %	249.5 %	100.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.913	4.193	4.193	3.913	107.2 %	100.0 %	93.3 %
000017 Infrastructure Development and Management	3.330	3.330	3.330	3.062	100.0 %	91.9 %	92.0 %
000023 Inspection and Monitoring	0.115	0.115	0.115	0.103	100.0 %	89.3 %	89.6 %
000024 Compliance and Enforcement Services	0.469	0.749	0.749	0.749	159.8 %	159.7 %	100.0 %

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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	17.364	20.890	20.890	20.700	120.3 %	119.2 %	99.1 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	12.938	12.938	13.235	120.7 %	123.4 %	102.3 %
000003 Facilities and Equipment Management	6.670	6.670	6.670	7.000	100.0 %	104.9 %	104.9 %
000004 Finance and Accounting	2.860	3.153	3.153	3.124	110.3 %	109.2 %	99.1 %
000005 Human Resource Management	0.201	0.632	0.632	0.629	315.2 %	313.8 %	99.5 %
000006 Planning and Budgeting services	0.991	2.483	2.483	2.482	250.5 %	250.4 %	100.0 %
Programme:18 Development Plan Implementation	2.337	2.337	2.337	2.302	100.0 %	98.5 %	98.5 %
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	2.337	2.302	100.0 %	98.5 %	98.5 %
000006 Planning and Budgeting services	2.337	2.337	2.337	2.302	100.0 %	98.5 %	98.5 %
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5 %
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5 %
630009 Local Councils support services	0.100	0.100	0.100	0.100	100.0 %	99.5 %	100.0 %
Total for the Vote	63.375	66.901	66.901	64.176	105.6 %	101.3 %	95.9 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	10.081	10.081	10.081	9.360	100.0 %	92.8 %	92.8 %
211102 Contract Staff Salaries	1.095	1.095	1.095	0.581	100.0 %	53.1 %	53.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.291	2.291	2.291	2.291	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	0.110	0.110	0.110	0.052	100.0 %	47.7 %	47.7 %
212102 Medical expenses (Employees)	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.835	1.503	1.503	1.503	180.0 %	180.0 %	100.0 %
221003 Staff Training	0.129	0.160	0.160	0.159	123.4 %	123.1 %	99.8 %
221004 Recruitment Expenses	0.000	0.300	0.300	0.300	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.050	0.050	0.050	0.046	100.0 %	93.7 %	93.7 %
221008 Information and Communication Technology Supplies.	0.332	0.332	0.332	0.325	100.0 %	98.1 %	98.1 %
221009 Welfare and Entertainment	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.683	1.088	1.088	1.087	159.3 %	159.3 %	100.0 %
221012 Small Office Equipment	0.097	0.097	0.097	0.097	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.146	0.146	0.146	0.144	100.0 %	98.8 %	98.8 %
222002 Postage and Courier	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.132	0.132	0.132	0.132	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	0.246	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
223005 Electricity	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.091	0.971	0.971	0.969	1,072.5 %	1,069.8 %	99.7 %
225201 Consultancy Services-Capital	10.000	10.000	10.000	9.684	100.0 %	96.8 %	96.8 %
225204 Monitoring and Supervision of capital work	2.260	2.397	2.397	2.397	106.1 %	106.1 %	100.0 %

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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
227001 Travel inland	2.477	3.289	3.289	3.288	132.8 %	132.7 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.745	1.745	1.745	1.745	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.330	0.330	0.330	0.330	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.043	0.043	0.043	0.043	100.0 %	99.8 %	99.8 %
228004 Maintenance-Other Fixed Assets	0.054	0.054	0.054	0.049	100.0 %	90.9 %	90.9 %
263402 Transfer to Other Government Units	12.507	12.800	12.800	12.444	102.3 %	99.5 %	97.2 %
273104 Pension	3.808	3.808	3.808	3.171	100.0 %	83.3 %	83.3 %
273105 Gratuity	2.011	2.011	2.011	1.622	100.0 %	80.7 %	80.7 %
282301 Transfers to Government Institutions	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.270	1.270	1.270	1.226	100.0 %	96.6 %	96.6 %
312216 Cycles - Acquisition	5.700	5.700	5.700	5.700	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.163	100.0 %	108.5 %	108.5 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
Total for the Vote	63.375	66.901	66.901	64.176	105.6 %	101.3 %	95.9 %

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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	0.260	0.260	0.260	0.235	100.00 %	90.35 %	90.35 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.260	0.235	100.00 %	90.35 %	90.4 %
<i>Departments</i>							
004 Local Economic Development	0.260	0.260	0.260	0.235	100.0 %	90.4 %	90.4 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	1.111	1.062	100.00 %	95.58 %	95.58 %
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	1.111	1.062	100.00 %	95.58 %	95.6 %
<i>Departments</i>							
003 Urban Administration Department	1.111	1.111	1.111	1.062	100.0 %	95.6 %	95.6 %
<i>Development Projects</i>							
N/A							
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 %
<i>Departments</i>							
003 Human Resource Department	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	41.302	41.302	41.302	38.900	100.00 %	94.18 %	94.18 %
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	7.343	7.119	100.00 %	96.95 %	97.0 %
<i>Departments</i>							
001 District Administration Department	7.110	7.110	7.110	6.886	100.0 %	96.9 %	96.8 %
004 Local Economic Development	0.233	0.233	0.233	0.233	99.8 %	99.8 %	100.0 %
<i>Development Projects</i>							
N/A							

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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	41.302	41.302	41.302	38.900	100.00 %	94.18 %	94.18 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	12.245	11.629	100.00 %	94.97 %	95.0 %
Departments							
001 District Inspection Department	0.380	0.380	0.380	0.305	100.0 %	80.3 %	80.3 %
003 Procurement Inspection and Coordination	0.230	0.230	0.230	0.146	100.0 %	63.5 %	63.5 %
004 Urban Inspection Department	0.475	0.475	0.475	0.470	100.0 %	99.0 %	98.9 %
Development Projects							
1704 Local Government Revenue Managment Information System	11.160	11.160	11.160	10.708	100.0 %	95.9 %	95.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	21.714	20.151	100.00 %	92.80 %	92.8 %
Departments							
001 Finance and administration	14.604	14.604	14.604	14.248	100.0 %	97.6 %	97.6 %
002 Human Resource Department	7.110	7.110	7.110	5.903	100.0 %	83.0 %	83.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.861	0.861	0.861	0.838	100.00 %	97.28 %	97.28 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.394	0.370	100.00 %	94.05 %	94.1 %
Departments							
002 Local Councils Development Department	0.394	0.394	0.394	0.370	100.1 %	94.0 %	93.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.090	0.089	100.00 %	100.00 %	100.0 %
Departments							
001 District Inspection Department	0.090	0.090	0.090	0.089	100.6 %	99.4 %	98.9 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.378	0.378	100.00 %	100.00 %	100.0 %

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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	0.861	0.861	0.861	0.838	100.00 %	97.28 %	97.28 %
Departments							
001 Finance and administration	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	17.364	20.890	20.890	20.700	120.31 %	119.21 %	99.09 %
Sub SubProgramme:01 Local Government Administration and Development	2.728	3.758	3.758	3.552	137.75 %	130.17 %	94.5 %
Departments							
001 District Administration Department	0.338	0.818	0.818	0.818	241.8 %	241.8 %	100.0 %
002 Local Councils Development Department	0.350	0.900	0.900	0.899	257.1 %	256.9 %	99.9 %
003 Urban Administration Department	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
004 Local Economic Development	0.263	0.263	0.263	0.263	99.9 %	99.9 %	100.0 %
Development Projects							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
1509 Local Economic Growth (LEGS) Support Project	0.800	0.800	0.800	0.651	100.0 %	81.4 %	81.4 %
1760 Rural Development and Food Security in Northern Uganda	0.100	0.100	0.100	0.043	100.0 %	43.0 %	43.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.913	4.193	4.193	3.913	107.15 %	99.99 %	93.3 %
Departments							
001 District Inspection Department	0.222	0.222	0.222	0.222	99.9 %	99.9 %	100.0 %
002 LGs Inspection and Coordination	0.115	0.115	0.115	0.103	100.1 %	89.6 %	89.6 %
003 Procurement Inspection and Coordination	0.096	0.096	0.096	0.096	99.6 %	99.6 %	100.0 %
004 Urban Inspection Department	0.150	0.430	0.430	0.430	286.7 %	286.7 %	100.0 %
Development Projects							
1772 National Oil Seed Project	3.330	3.330	3.330	3.062	100.0 %	92.0 %	92.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	12.938	12.938	13.235	120.67 %	123.44 %	102.3 %
Departments							
001 Finance and administration	2.860	3.153	3.153	3.124	110.2 %	109.2 %	99.1 %

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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	17.364	20.890	20.890	20.700	120.31 %	119.21 %	99.09 %
002 Human Resource Department	0.201	0.632	0.632	0.629	315.1 %	313.6 %	99.5 %
004 Policy & Planning Department	0.991	2.483	2.483	2.482	250.5 %	250.4 %	100.0 %
Development Projects							
1652 Retooling of Ministry of Local Government	6.670	6.670	6.670	7.000	100.0 %	104.9 %	104.9 %
Programme:18 Development Plan Implementation	2.337	2.337	2.337	2.302	100.00 %	98.50 %	98.50 %
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	2.337	2.302	100.00 %	98.50 %	98.5 %
Departments							
004 Policy & Planning Department	2.337	2.337	2.337	2.302	100.0 %	98.5 %	98.5 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.100	0.100	100.00 %	99.54 %	99.54 %
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.100	0.100	100.00 %	99.54 %	99.5 %
Departments							
002 Local Councils Development Department	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	63.375	66.901	66.901	64.176	105.6 %	101.3 %	95.9 %

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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	15.025	15.025	15.023	14.912	100.0 %	99.2 %	99.3 %
Sub SubProgramme:01 Local Government Administration and Development	15.025	15.025	15.023	14.912	100.0 %	99.2 %	99.3 %
<i>Development Projects.</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	15.025	15.025	15.023	14.912	100.0 %	99.2 %	99.3 %
Programme:17 Regional Balanced Development	87.791	87.791	80.899	58.113	92.1 %	66.2 %	71.8 %
Sub SubProgramme:01 Local Government Administration and Development	61.127	61.127	54.235	53.050	88.7 %	86.8 %	97.8 %
<i>Development Projects.</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	6.220	6.220	22.281	22.258	358.2 %	357.8 %	99.9 %
1509 Local Economic Growth (LEGS) Support Project	26.585	26.585	25.451	25.439	95.7 %	95.7 %	100.0 %
1760 Rural Development and Food Security in Northern Uganda	28.322	28.322	6.503	5.353	23.0 %	18.9 %	82.3 %
Sub SubProgramme:02 Local Government Inspection and Assessment	26.664	26.664	26.664	5.063	100.0 %	19.0 %	19.0 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	26.664	26.664	26.664	5.063	100.0 %	19.0 %	19.0 %
Total for the Vote	102.816	102.816	95.922	73.025	93.3 %	71.0 %	76.1 %

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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		
<i>Departments</i>		
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		
Mobilize and coordinate the Rehabilitation of 03 Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions	I. Mobilized and coordinated the Rehabilitation of 08 Non-functional Agro- Processing Facilities (APFs) in 6 LGs of Bukwo Kachebei (, market shade and coffee huller) -Amanang (milk cooler), Kween – cheptusikunya (Milk cooler and rice huller), Bulambuli TC (Grain mill for both maize and Rice) Mbale – Bumasikeye (Rice mill), Kapchorwa -Kapsinda (milk cooler and coffee huller), Kapchesombe (Milk cooler), Budaka -Ikiiki (Maize and Rice Huller) to enhance their functionality and LED.	The variation of 5 APFs was a result of extra funding from PDM
	Supported efforts to skill the youth and women through mobilization of communities for the utilization of the 19 Regional Presidential Skilling hubs. Arising out of this, to date, 4484 learners (2146 female, 2338 Males) have been mobilized, skilled and graduated in the skilling trades of carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction. The acquired skills are contributing to creation of self-employment, incomes and improved standard of living.	the variation of 7 regional hubs is as a result of the support from State House
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and MCs. undertaken	The Ministry disseminated Public Private Partnerships Guidelines to 06 LGs of Mpigi, Butambala, Gomba, Kyankwanzi, Kiboga and Makindye Ssabagabo to guide LGs in implementation of public private partnerships	The variation of one LG is as a result of in adequate funding

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		27,418.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,512.000
227001 Travel inland		20,942.354
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	60,873.132
	Wage Recurrent	27,418.778
	Non Wage Recurrent	33,454.354
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	60,873.132
	Wage Recurrent	27,418.778
	Non Wage Recurrent	33,454.354
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

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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		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
	No DLP certificates for Q4	No plan for Q4
	1 Completion Certificate for Kitgum Market was issued.	The Releases were done in Q4 instead of Q3 as planned
	Soroti Value Addition Facility operator was procured trained and operationalized	No variation
	1 Environment Audit and Social Impact Study conducted	No variation
	N/A	No Budget for activity
	One Support Supervision mission held by AfDB undertaken	No variation
Final Audit report prepared		No Variation
	2 Operators for Arua and Soroti Value Addition Facilities procured	No variation
	1997 Vendors settled in Kitgum	No variation

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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		<i>UShs Thousand</i>
Item		Spent
211104 Employee Gratuity		637,679.909
212101 Social Security Contributions		79,625.677
221001 Advertising and Public Relations		28,183.095
221002 Workshops, Meetings and Seminars		21,340.122
221003 Staff Training		33,165.313
221009 Welfare and Entertainment		453.173
221011 Printing, Stationery, Photocopying and Binding		6,118.394
221012 Small Office Equipment		8,461.199
222001 Information and Communication Technology Services.		3,391.907
225101 Consultancy Services		8,089.101
225201 Consultancy Services-Capital		299,345.669
225202 Environment Impact Assessment for Capital Works		882,969.187
225204 Monitoring and Supervision of capital work		380,168.250
227001 Travel inland		131,612.689
227004 Fuel, Lubricants and Oils		178,660.476
228002 Maintenance-Transport Equipment		32,025.485
312211 Heavy Vehicles - Acquisition		7,793,245.235
313121 Non-Residential Buildings - Improvement		3,173,454.903
	Total For Budget Output	13,697,989.784
	GoU Development	0.000
	External Financing	13,697,989.784
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	13,697,989.784
	GoU Development	0.000
	External Financing	13,697,989.784
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing		

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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		
<i>Departments</i>		
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		
2 ULGs monitored and supervised to ensure wetlands and forests are preserved.	Supervised and monitored ULGs of Kabale and Ntungamo MCs and Mbarara City to ensure enforcement of the laws on services delivered eg physical planning implementation and preparation of bylaws, Ordinances, Budget approval, waste management, ULGs forests restoration and wetlands preservation, climate change resilience and training human resource.	Activity was supported by USMID.
2 cities offered technical support and guidance on preservation issues of wetlands.	Masaka and Jinja Cities, Lugazi and Njeru MCs , Luwero and Lukaya TCs were supported; Supervised and monitored ULGs to ensure enforcement of the laws on services delivered eg physical planning implementation and preparation of bylaws, Ordinances, Budget approval, waste management, ULGs forests restoration and wetlands preservation, climate change resilience and training human resource	Variations were due to inadequate budget.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		281,553.145
	Total For Budget Output	281,553.145
	Wage Recurrent	281,553.145
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	281,553.145
	Wage Recurrent	281,553.145
	Non Wage Recurrent	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
The Ministry's HIV and AIDS workplace Policy developed and operationalized.	Activity not conducted	No funds
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		
Capacity of 10 members from the Ministry's AIDS Committee and for 3 selected LGs from across all regions built in HIV and AIDS mainstreaming.	capacity built for 10 members from the Aids Committee and 12 Districts of Mityana, Kasanda, Mubende, Gomba, Butambala and Mpigi.	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,500.000
227001 Travel inland		3,750.000
	Total For Budget Output	6,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000

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

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****PIAP Output: 14040206 Guidance provided on recruitments and selection procedures****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

1District Technical Planning Committee supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	Data was collected and analyzed, focusing on the performance of the Local Government Public Accounts Committees in Adjumani, Otuke, Kaberamido, Lira, Obongi, and Kapyelebong DLGs.	5 DLGs. A mixed data collection method was used to ensure coverage of additional local governments and to maximize the utilization of the available resource envelope.
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 2 LGs	Trained members of the DSCs and Local Government Organs in District Local Governments (DLGs) of Namisindwa, Pakwach, Koboko, Mbale City, Kyotera, and Nakasongola on their roles, responsibilities, functions, and human resource management.	4 DLGS; Received supplementary funding under the EU budget support.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,638.000
212102 Medical expenses (Employees)	953.000
221003 Staff Training	3,999.999
221009 Welfare and Entertainment	2,200.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	16,489.605
227004 Fuel, Lubricants and Oils	15,524.026

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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		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		3,214.131
	Total For Budget Output	65,768.761
	Wage Recurrent	0.000
	Non Wage Recurrent	65,768.761
	Arrears	0.000
	<i>AIA</i>	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		
Functionality and operationality of DSC supported in 2 DLGs	21 Local Governments of Ntungamo, Kanungu, Amolatar, Kaliro, Buvuma, Kiruhura, Kamuli, Amuria, Kitgum, Gulu, Agago, Katakwi, Lamwo, Arua, Adjumani, Tororo, Madi-Okollo, Luuka, Namisindwa, Kibuku, and Butebo, were facilitated to undertake and conclude their planned recruitment and selection activities. Funds were advanced to their respective Accounting Officers; Supported the functionality and operationality of Amolator DSC	19 LGs; Received supplementary funding under the EU budget support.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,655.330
221003 Staff Training		3,999.999
221007 Books, Periodicals & Newspapers		115.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		13,720.000
227004 Fuel, Lubricants and Oils		10,284.815
	Total For Budget Output	51,775.144
	Wage Recurrent	0.000
	Non Wage Recurrent	51,775.144
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390025 Service delivery coordination		

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

1 Quarterly Meeting with Accounting Officers of all LGs to discuss service delivery in Local Governments coordinated	The quarterly meetings with Accounting Officers of all LGs was coordinated and held on May 17, 2024 at Imperial Royale Hotel.	NA; Output was achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,744,929.520
221002 Workshops, Meetings and Seminars	3,750.000
Total For Budget Output	1,748,679.520
Wage Recurrent	1,744,929.520
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,866,223.425
Wage Recurrent	1,744,929.520
Non Wage Recurrent	121,293.905
Arrears	0.000
<i>AIA</i>	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

	Compliance inspections in all the 4 District Local Governments undertaken;	No variation
	Investigations in 1 LG was undertaken	1 inspection above the planned 5 undertaken

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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		
Compliance inspections in all the 13 District Local Governments Undertaken	Compliance inspection carried out in 13 DLGs Adjumani, Obongi, Nabilatuk, Nakapiripirit, Kaliro, Bugweri, Soroti, Kumi, Ntungamo, Sheema, Bushenyi, Pakwach, MadI-Okolo	
Compliance inspections carried out in 4 DLGs in all regions across the country	01 DLGs Bududa investigated for compliance to rules and regulations	2 more of the planned 4 DLGs for investigations in the quarter had been undertaken in the previous quarters
Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in 5 DLGs different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework done in the districts of, Butaleja, Amoltar, and Katakwi	2 more out of the planned 5 had been conducted in the previous quarters
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
	NII	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		71,091.227
227001 Travel inland		18,100.000
	Total For Budget Output	89,191.227
	Wage Recurrent	71,091.227
	Non Wage Recurrent	18,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	89,191.227
	Wage Recurrent	71,091.227
	Non Wage Recurrent	18,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Procurement Inspection and Coordination		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 5 Local Governments selected from all regions undertaken.	Compliance Inspections Conducted to Entities of Rukungiri Mc, Gulu City, Kunungu, Mitooma, Kalungu, DLGs.	All selected LGs inspected as planned.
Capacity of HPDUs built in 30 selected LGs with more support from REAP	Compliance Inspections Conducted to Entities of Rukungiri Mc, Gulu City, Kunungu, Mitooma, Kalungu,, Buikwe, Kamuli, Kibuku, Kaliro, Oyam, Kole, and Otuke DLGs.	All selected LGs inspected as planned.
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Capacity of HPDUs built in 30 selected LGs with more support from REAP	Conducted Joint Procurement Policy on the content and application of the new amended procurement Act, Regulations, guidelines and new reforms to the selected LG of Makindye Ssebagabbo, Ibanda, Kumi, Kira, Kisoro Mcs, Soroti, Masaka Cities Lwango, Bukedea, Ngora, Kikubbe, Bundibujo, Nakapiripirit,, Amudat, Nabiratuk, Kisoro, Rukiga, Dokolo, Kwania, Mpigi , Butambala, Moroto, Katakwe, Napaka, Soroti, Amuria, Serere, Lamwo, Kitgum and Karenga DLGs	Capacity Built to all the planned LGs with support from REAP.
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Inspectorate activities and monitoring of procurement entities in 12 Local Governments selected from all regions undertaken.	Compliance Inspections Conducted to Entities of Rukungiri Mc, Gulu City, Kunungu, Mitooma, Kalungu DLGs.	All selected LGs inspected as planned.
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		16,654.187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,456.000
212102 Medical expenses (Employees)		1,740.000

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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		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		2,150.000
221011 Printing, Stationery, Photocopying and Binding		6,980.200
227001 Travel inland		3,185.836
	Total For Budget Output	50,166.223
	Wage Recurrent	16,654.187
	Non Wage Recurrent	33,512.036
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,166.223
	Wage Recurrent	16,654.187
	Non Wage Recurrent	33,512.036
	Arrears	0.000
	<i>AIA</i>	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		
14 urban councils selected from different regions inspecte for compliance with existing laws and regulations and reports produced.	14 urban councils of Kapchorwa MC, Lira City, masaka city, Gulu city, Luwero TC. Tororo MC Mubende MC, Iganda MC, Pallisa TC, Lyantonde TC, Kakiri TC, Bugiri MC, Lugazi MC, , Nebbi MC were inspected for compliance with existing laws and regulations.	funds not availed
2 special investigations and onspot checks undertaken in 2 urban councils in the different regions of the country.	special investigations and on spot checks undertaken in 2 urban councils in Ibanda MC and Kumi MC	inadequate funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		52,411.044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,933.500
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		1,500.000

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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		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		7,417.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	91,761.544
	Wage Recurrent	52,411.044
	Non Wage Recurrent	39,350.500
	Arrears	0.000
	<i>AIA</i>	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		
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
10 urban councils supported to enhance local revenue collection through automation of the local revenue collection management	16 LGs were supported to enhance local revenue collection through automation of the local revenue collection management. site readiness assessments were done in namayingo, buduuda, obongi, kaabong, karenga, nabilatuk, nakapirpirit, namisindwa, bugweeri, buvuma, Ngora, kapchorwa sironko , manafwa and kilak	no variation
8 selected Urban councils helped in building capacity of the finance and planning officers to develop and implement revenue enhancement management plans.	this activity was not implemented	inadequate funds were availed for this activity
3 Urban Councils selected from different regions trained in finance and planning in developing and implementation of revenue		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,357.500
212102 Medical expenses (Employees)		2,000.000
221007 Books, Periodicals & Newspapers		763.000
221009 Welfare and Entertainment		1,500.000

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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		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		4,391.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	37,011.500
	Wage Recurrent	0.000
	Non Wage Recurrent	37,011.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	128,773.044
	Wage Recurrent	52,411.044
	Non Wage Recurrent	76,362.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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		
5 LGs automated in Revenue collection and management.	19 Local Governments automated in Local Revenue Collection and Management Valuation of Properties in Kiira MC and Mityana MC was undertaken Procurement of 5 million SMS Undertaken to Communication in Revenue management process.	No variation
Installation of Local Area Network in 15 LGRMIS Local Government.	Local Area Network (LAN) installed in 40 Local Government sites	No variation
47 Staff trained in LGRMIS beneficiary Local Governments	55 staff trained on e- logrev system usage	All trained
10 LGs inspected and Monitored on Local Revenue performance.	10 Local Governments inspected and monitored and reports produced	All planned LGs Inspected and monitored

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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Project:1704 Local Government Revenue Managment Information System**PIAP Output: 14040204 Enhanced Local Revenue****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

10 LGs inspected and Monitored on Local Revenue performance.	10 Local Governments inspected and monitored and reports produced	All planned LGs Inspected and monitored
10 LGs inspected and Monitored on Local Revenue performance.	10 Local Governments inspected and monitored and reports produced	All planned LGs Inspected and monitored

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented**Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

15 DLGS of BUDAKA DLG, BUDUDA DLG, KAPCHORWA MC, BUGWERI DLG, BULAMBULI DLG, BUVUMA DLG, KAABONG DLG, KALAKI DLG, KARENGA DLG, KIBUKU DLG, KWEEN DLG, NABILATUK DLG, NAKAPIRIPIRIT DLG, NTOROKO DLG, DLG AND BUKWO DLG were inspected and monitored on Local revenue Performance.	15 Dlgs Of Budaka Dlg, Bududa Dlg, Kapchorwa Mc, Bugweri Dlg, Bulambuli Dlg, Buvuma Dlg, Kaabong Dlg, Kalaki Dlg, Karenga Dlg, Kibuku Dlg, Kween Dlg, Nabilatuk Dlg, Nakapiripirit Dlg, Ntoroko Dlg, Dlg And Bukwo Dlg Were Inspected And Monitored On Local Revenue Performance.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	13,104.000
212101 Social Security Contributions	672.000
221002 Workshops, Meetings and Seminars	90,959.500
221008 Information and Communication Technology Supplies.	63,915.500
221011 Printing, Stationery, Photocopying and Binding	29,519.340
221012 Small Office Equipment	9,995.000
222001 Information and Communication Technology Services.	48,208.410
225201 Consultancy Services-Capital	5,084,624.353
225204 Monitoring and Supervision of capital work	421,730.500
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	5,787,728.603

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1704 Local Government Revenue Managment Information System		
	GoU Development	5,787,728.603
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,787,728.603
	GoU Development	5,787,728.603
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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)		
Staff Salaries (453 staff), and Pensions (326 pensioners) and Gratuities (21 staff) managed on the HCM system	Staff monthly salaries for 453 staff and 328 pensioners paid every 28th of every month	No variance
Performance related training activities for 114 Ministry staff (both male and female) undertaken	Trained 23 Ministry staff on short and Long term courses and also conducted induction workshop for all newly recruited and deployed Ministry staff	No variation
Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 10 LGs from across all regions	All Ministry staff trained on the individual Balanced Scorecard including Easter and South western region	No variation
Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 20 LGs from across all regions.	Technical support and guidance on Human Resources Policies Plans and regulations conducted to the Districts of Tororo, Iganga, Bugiri, Mbale, Agago, Gulu, Kwania, Obongi, Nebbi, Zombo, Pakwatch, and Nwoya	No variance
The Ministry's rewards and sanctions committee supported.	No rewards and Sanction meeting held	No variation

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		36,290.059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,581.000
212102 Medical expenses (Employees)		97,500.000
212103 Incapacity benefits (Employees)		34,329.180
221002 Workshops, Meetings and Seminars		8,003.124
221003 Staff Training		50,000.000
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		15,020.000
221009 Welfare and Entertainment		13,800.000
221011 Printing, Stationery, Photocopying and Binding		3,728.800
221012 Small Office Equipment		1,500.000
221016 Systems Recurrent costs		6,220.000
227001 Travel inland		37,855.000
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		6,036.560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		950.000
273104 Pension		789,175.023
273105 Gratuity		540,146.672
	Total For Budget Output	1,692,635.418
	Wage Recurrent	36,290.059
	Non Wage Recurrent	1,656,345.359
	Arrears	0.000
	<i>AIA</i>	0.000

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)**

The Ministry's records management system streamlined and strengthened	Records management streamlined and strengthened in the districts of Zombo, Nebbi, Madi okollo, Kisoro Rubanda and Kabale, Kyankwazi, Koboga, Mityana and Mubende	No variance
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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
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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)**

Technical support provided in 10 LGs from across all regions in streamlining and strengthening records management systems.	Technical support provided in the districts of Zombo, Nebbi, Madi okollo, Kisoro Rubanda and Kabale, Kyankwazi, Koboga, Mityana and Mubende in strengthening and streamlining Records management system	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,944.000
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222002 Postage and Courier	11,250.000
227001 Travel inland	19,700.000
227004 Fuel, Lubricants and Oils	7,556.000
Total For Budget Output	68,950.000
Wage Recurrent	0.000
Non Wage Recurrent	68,950.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,761,585.418
Wage Recurrent	36,290.059
Non Wage Recurrent	1,725,295.359
Arrears	0.000
<i>AIA</i>	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**

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
	Trained 03 LGs of, S Mpigi and Arua city, arua district, and Gulu city Gulu District to establish Public Private Dialogue platforms or fora as a pathway for adoption of public private partnership and development	in Q4 we planned 5 LGs 5, were trained on PPDs
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
Support 05 LGs across the country to develop their Local Government LED Strategies	Trained 06 LGs of Katakwi ,Amuria ,Kaperebyong,Abim ,Soroti City, Soroti District to develop their Local Government LED Strategies as pathway of deepening local economic decentralization and identification of competitive advantages and raiding on them to enhance local economic development	The variation of one LG is a result of extra support of USAI SIA
Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	<p>Monitored performance of LED Programmes /projects in 20 LGs in total 08 LGs of Busia, Soroti, Moroto, Lugazi, Gulu, Lira, Kitgum, Arua, Masaka and Mbarara for MATIP Markets.</p> <p>Participated in a stake holder workshop for Agri-LED Projects implementation in Kamwenge District</p> <p>Monitored the performance of PDM in the 6 LGs of Namutumba, Buikwe, Iganga, Ntoroko, Kyenjojo, Kyegegwa ,</p> <p>Additionally monitored NUDIEL Project Interventions in 05 LGs of Gulu, Amuru, Omoro, Kitgum, and Nwoya. with a view of picking lessons and identifying gaps that affect project implementation.</p>	The Variation of 15 LGs was as a result of support from USAID NUDIEL Project, NAADS, and PDM Secretariate

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Trained Local Government LED Investment Committees (LEDIC) in 05 LGs of Rakai, Kalungu, Masaka city, Masaka DLG, Sembabule, Bukomansimbi to promote Local Economic Development for increased investments, creation of employment and local revenue generation.	No variation
Support 05 LGs across the country to develop their Local Government LED Strategies	Trained 06 LGs of Katakwi ,Amuria ,Kaperebyong,Abim ,Soroti City, Soroti District to develop their Local Government LED Strategies as pathway of deepening local economic decentralization and identification of competitive advantages and raiding on them to enhance local economic development	The variation of one LG is a result of extra support of USAI SIA
Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	<p>Monitored performance of LED Programmes /projects in 20 LGs in total 08 LGs of Busia, Soroti, Moroto, Lugazi, Gulu, Lira, Kitgum, Arua, Masaka and Mbarara for MATIP Markets.</p> <p>Participated in a stake holder workshop for Agri-LED Projects implementation in Kamwenge District</p> <p>Monitored the performance of PDM in the 6 LGs of Namutumba, Buikwe, Iganga, Ntoroko, Kyenjojo, Kyegegwa ,</p> <p>Additionally monitored NUDIEL Project Interventions in 05 LGs of Gulu, Amuru, Omoro, Kitgum, and Nwoya. with a view of picking lessons and identifying gaps that affect project implementation.</p>	The Variation of 15 LGs was as a result of support from USAID NUDIEL Project, NAADS, and PDM Secretariate
Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Trained Local Government LED Investment Committees (LEDIC) in 05 LGs of Rakai, Kalungu, Masaka city, Masaka DLG, Sembabule, Bukomansimbi to promote Local Economic Development for increased investments, creation of employment and local revenue generation.	No variations

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14440302 LED strategy developed

Programme Intervention: 140103 Operationalize the parish model

	Trained 03 LGs of, Mpigi and Arua city and Gulu city to establish Public Private Dialogue platforms or fora as a pathway for adoption of public private partnership and development	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600.000
221007 Books, Periodicals & Newspapers	1,592.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	9,947.370
221012 Small Office Equipment	1,499.000
227001 Travel inland	34,456.426
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	2,640.049
Total For Budget Output	80,234.845
Wage Recurrent	0.000
Non Wage Recurrent	80,234.845
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	80,234.845
Wage Recurrent	0.000
Non Wage Recurrent	80,234.845
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:001 Finance and administration**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;**

Payment for office cleaning for 3 months of the Quarter conducted.	Payment for office cleaning for the month of April, May and June effectively executed.	No variation
Asset management assessment conducted in 10 selected LGs.	Asset management Assessment in 10 districts conducted	No variation
Payment for Electricity for the 3 months of the Quarter conducted	Payment for electricity for 3 months of the 4th quarter executed fully	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	199,635.485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,198.928
212102 Medical expenses (Employees)	5,000.000
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	4,898.000
221008 Information and Communication Technology Supplies.	12,597.800
221009 Welfare and Entertainment	57,200.000
221011 Printing, Stationery, Photocopying and Binding	33,950.000
221012 Small Office Equipment	4,653.250
221016 Systems Recurrent costs	5,375.000
222001 Information and Communication Technology Services.	7,500.000
223001 Property Management Expenses	30,003.035
223005 Electricity	50,000.000
227001 Travel inland	4,000.000
228002 Maintenance-Transport Equipment	6,691.080
Total For Budget Output	613,202.578
Wage Recurrent	199,635.485
Non Wage Recurrent	413,567.093
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390013 Parish Development Model Coordination Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14440301 Coordinate implementation of the Parish Development Model**Programme Intervention: 140103 Operationalize the parish model**

Verification of PDM funds implementation by Internal Audit in 5 LGs conducted	Verification of PDM funds implementation by internal Audit in 5 LGs conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	4,500.000
227001 Travel inland	5,567.800
Total For Budget Output	10,067.800
Wage Recurrent	0.000
Non Wage Recurrent	10,067.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390027 Support to the Parish Development Model Secretariat**PIAP Output: 14440301 Coordinate implementation of the Parish Development Model****Programme Intervention: 140103 Operationalize the parish model**

1 PDM working group meeting held	1 PDM working group meeting held in Kampala	No variation
04 monitoring visits to assess the compliance of the 07 pillars of PDM on work plans and budgets; 03 monitoring meeting exercises conducted to review the performance of PDM	04 monitoring meeting exercises conducted to review the performance of PDM	No variation
	1 station wagon procured	No variation
Sensitization of the Public on the PDM progress and modalities with social media, promotional items, branding materials, 20 Radio and TV talk shows conducted; 50 News supplements/adverts published.	5 radio talkshows conducted in Fort portal, Mbarara, Jinja and Masaka	No variation
Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	All the 31 PDM secretariat staff paid their salaries, gratuity and NSSF accordingly.	No variation
	2 printers and 1 desktop procured	procurement process of other planned items were not completed in time
	4 consultancies were procured as planned	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
	10 office chairs, 10 tables, 10 filing cabinets, 16 curtain blinds, 3 coffee tables, 4 three seater visitors chairs procured	No variation
60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.	60,000 copies of IEC Materials ,success stories and lessons learnt materials printed and distributed	No variation
Operational costs of the PDM Secretariat facilitated	1 staff retreat organized at Hotel Brovad in Kalangala to review performance and plans for onward Implementation of PDM and the Operational costs of PDM secretariat facilitated	No variation
02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning.	2 Regional workshops held in Masaka, Buganda region and Mbarara in Western region to review the PDM progress and sharing experiences and learning	No variation

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

Item	Spent
263402 Transfer to Other Government Units	6,306,751.842
Total For Budget Output	6,306,751.842
Wage Recurrent	0.000
Non Wage Recurrent	6,306,751.842
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,930,022.220
Wage Recurrent	199,635.485
Non Wage Recurrent	6,730,386.735
Arrears	0.000
<i>AIA</i>	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*

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 5 Districts of Madi - Okollo, Napak, Rwampara, Butaleja and Moyo.	No Variation
Strengthen the capacity of 44 clerks to councils in 44 Local Governments from all regions	Capacity of Clerks to Councils strengthened during Capacity Support of Councils in: Rwampara, Isingiro, Kiruhura, Ntoroko, Kagadi, Kibale, Butaleja, Budaka, Adjumani, Obongi, Busia, Abim, Amudat, Iganga, Bugiri, Buyende, Namayingo, Mayuge, Kaberamaido, Bukedea, Soroti, Napak, Nabilatuk, Kaabong, Karenga, Nakasongola, Sembabule, Madi-Okolo, Arua, Yumbe, Terego, Moyo, Kiryandongo, Kamwenge, iganga MC, Mukono, Masaka, Bushenyi, Karenga, Manafwa, Arua City, Masaka City, Buikwe, Adjumani.	No Variation
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		
Undertake consultations in 9 LGs on the Laws, Regulations and Policies affecting children from across all Regions	Consultations undertaken in the Local Governments of: Namayingo, Madi-Okollo, Terego, Moyo, Arua City, Arua Central Division, Kabarole, Bundibugyo and Amudat during the process of enactmnet of Bye-Laws and Ordinances.	No Variation
Undertake consultations in 9 LGs on the Laws, Regulations and Policies affecting children from across all Regions	Consultations undertaken in the Local Governments of: Namayingo, Madi-Okollo, Terego, Moyo, Arua City, Arua Central Division, Kabarole, Bundibugyo and Amudat during the process of enactmnet of Bye-Laws and Ordinances.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		76,490.328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,250.600
227001 Travel inland		30,357.745
227004 Fuel, Lubricants and Oils		955.000
Total For Budget Output		117,053.673

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	76,490.328
	Non Wage Recurrent	40,563.345
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	117,053.673
	Wage Recurrent	76,490.328
	Non Wage Recurrent	40,563.345
	Arrears	0.000
	<i>AIA</i>	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**

Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework in the Districts of, Butaleja, Amoltar, and Katakwi	
Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework in the districts of Rwampara, Kazo, Terego, Maracha, Madi-Okolo, Butaleja, Amoltar, and Katakwi	only 5 out of 40 planned training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework undertaken due to poor planning

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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		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		250.000
227001 Travel inland		24,760.000
227004 Fuel, Lubricants and Oils		5,125.000
	Total For Budget Output	30,135.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,135.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,135.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,135.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
Allowances for all security officers for 3 months paid		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,788.000
223004 Guard and Security services		61,711.000
	Total For Budget Output	64,499.000

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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	64,499.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	64,499.000
	Wage Recurrent	0.000
	Non Wage Recurrent	64,499.000
	Arrears	0.000
	<i>AIA</i>	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***Department:004 Local Economic Development****Budget Output:000046 Local economic development support services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Undertake one stake holder Meetings for regional LED project conceptualization in Bukede and sub regions.	Undertook two stake holder Meetings /workshop for regional LED project conceptualization in Bukede and sub regions. One for technical leaders and the second was for political leaders. Arising from the workshop the LGs identified a number of projects that suit their Local Needs in the region, and these include Agro-processing of rice, cassava and poultry, regional investment opportunities were also identified in tourism where a circuit can be developed for tourists to the region.	No variation
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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
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Needs Assessment tool for project conceptualization Developed and administered in 5 DLGs selected from Bukedde RDP sub-Region	The department developed and administered a Needs Assessment tool for project conceptualization under RDP in 09 LGs of Bukedi sub region including Pallisa, Butebo, Busia, Busia Mc, Tororo, Tororo MC, Butaleja, and Kibuku. The ideas picked from the tool informed the Undertaking of a stake holder Meeting for regional LED project conceptualization that was held in Mbale from 13-14 June 2024.	No variation
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities		
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities		
Train 02 youth and women groups in entrepreneurship skills from, Bunyoro Sub region	The activity was never executed due to in adequate funding	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,358.000
221002 Workshops, Meetings and Seminars		27,074.777
221009 Welfare and Entertainment		16,500.000
221011 Printing, Stationery, Photocopying and Binding		39,996.277
222001 Information and Communication Technology Services.		10,000.000
227001 Travel inland		10,506.288
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		9,542.560
	Total For Budget Output	134,977.902
	Wage Recurrent	0.000
	Non Wage Recurrent	134,977.902
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	134,977.902
	Wage Recurrent	0.000
	Non Wage Recurrent	134,977.902

VOTE: 011 Ministry of Local Government

Quarter 4

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

*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**

1 steering committee meeting held	1 Project Steering Committee Held	No Variation
18 monitoring and supervision visits carried out	17 Districts Monitored	No Variation
1 Project technical meeting held	1 Project Technical Committee Held	No Variation
	1 Financial Audits Conducts	PMU submitted 2 Disbursement requests within the financial year and each Request had to be Audited by an External Auditor.

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

1 irrigation scheme established	Awarded Contracts for the Construction of Water Infrastructure for 2 Irrigation and Animal Watering Facilities - Lwakibira Valley in Gomba District and Kajamaka Valley Dam in Kumi	Procurement process took longer than anticipated due to non-responsiveness of bidders, delays in clearance of the Bid Evaluation Report as well as Draft Contracts. The partner requested for the re-advertising of one of the Water Infrastructure - Kinoni Water Pipeline in Nakaseke
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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:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
3 water schemes constructed	<p>Completed the construction of Buyanja GFS in Gomba District</p> <p>Works for Nyakatooke GFS in Ntoroko, Mugusu GFS in Kabarole, Kanapa GFS in Kumi and Orungo Corner Water System in Katakwi are at an average of 80% completion.</p>	<p>Communities requested for expansion of the Nyakatooke Gravity Flow Scheme in Ntoroko and Mugusu Gravity Flow Scheme in Kabarole to cover additional Villages. This necessitated rescoping of the Works which resulted into delays in the completion of the assignment.</p> <p>Ministry has also noted underperformance of the Contractor at Kanapa Water and Sanitation Project in Kumi whose works are behind schedule.</p>
0	Completed Rehabilitation of: 12 Kms of Kijjanabirora - Bweyayo in Kyenjojo District, 7 Kms of Rwebisengo Kiranga in Ntoroko District	Alternative implementation approaches were adopted specifically Force Account, through which the project was able to rehabilitate an additional 10 Kms on the CAR in Gomba.
0	Completed Construciton of 3 Markets: Kihondo Market Shed in Kabarole District, Kagera Roadside Market in Bunyangabu and Maddu Roadside Market in Gomba	No Variation

VOTE: 011 Ministry of Local Government

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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
0	Completed average of 85% of the Works for the 3 Livestock Markets namely Butungama in Ntoroko District, Kadama in Kibuku District and Agule Livestock Market in Kumi	<p>Agule Livestock Market was affected by land wrangles where the host community demanded for compensation for the land earlier donated to the market.</p> <p>Butungama Livestock market was affected by floods resulting from the overflow of the River Semliki</p> <p>Kadama Livestock market was grossly affected by the underperformance of the contractor who at one point had abandoned the site.</p>

VOTE: 011 Ministry of Local Government

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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1 milk collection center constructed	Commissioned Tisai Milk Collection Centre Completed 80% of Civil Works for 5 Milk Collection Centres	Under performance of Contractors including abandonment of sites. The Project site at Kigezi in Gomba District was once used as temporary shelter for Secondary School Children who had been evicted from one of the Private Properties during examination period. Works at Kigezi Milk Collection Centre came to a stand still for about 6 months. Delays in procurement of contractors to implement the modifications as guided by the Dairy Development Authority.
2 Artificial insemination centers established	8 Artificial Insemination Centers established and handed over to Community Cooperatives.	No Variation

VOTE: 011 Ministry of Local Government

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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2 Agro processing plants constructed	Completed and Commissioned 2 Agro-Processing Facilities - Kasiina Maize Processing Facility in Kyenjojo, Apaala Oil Seed Processing facility in Alebtong District	There is need to extend the National Electricity Grid to 4 Project Sites namely - Apaala Oil Seed Factory in Alebtong, Kikwata Coffee Processing and Kiwoko Maize Processing Facilities in Nakaseke and Gatyanga Coffee Processing Facility in Bunyangabu. Two Contracts were terminated due to underperformance of Contractors. These are Ocorimongin Rice Processing Facility and Gatyanga Coffee Processing Facility in Katakwi and Bunyangabu respectively.
2 Farmers training and demonstration centers established	Completed the Design and Site Layout of 1 Farmers Demonstration Site - Butalangu Vegetable Growing Farmers Demonstration and Training Site in Nakaseke District Secured Land for the establishment of Katooke Livestock Farming Demonstration and Training Centre in Kyenjojo District	Protracted negotiations with communities to allocate land for the demonstration centres Required earlier mobilization, sensitization, and consensus building amongst smallholder farmers to agree on the technologies for demonstration and training
0	Established 1 Community Nursery in Ntoroko	Identified Community Nursery Operators needed to undergo prior training on the management of the Nurseries

VOTE: 011 Ministry of Local Government

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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1 shared solar system constructed	Completed the Construction and installation of the Shared Solar Mini Grid in Acera Village, Tisai Subounty, Kumi District. Commenced the Construction and Installation of 2 Shared Solar Mini Grids - Kyenjojo (35%), Katakwi (70%)	Works were lotted and assigned to 2 Contractors, for ease of Contract Management and standardization given their complexity. The Shared Solar Mini Grids are being installed sequentially.
0	6,680 Beneficiaries supported to access Rural Finance	Available Funds for the period were exhausted. The remaining beneficiaries are to be supported in the coming financial year.
Climate change Interventions Supported under LoCaL Project	Funds disbursed to 8 Districts of Kitgum, Nabilatuk, Nakapiripirit, Kitgum, Zombo, Nebbi, Nwoya, Kasese for implementation of CLimate Proof and Adaptation Interventions.	No Variation

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

Item	Spent
211102 Contract Staff Salaries	1,234,112.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,800.000
212101 Social Security Contributions	9,738.000
212102 Medical expenses (Employees)	7,500.000
221001 Advertising and Public Relations	12,075.000
221002 Workshops, Meetings and Seminars	118,000.000
221003 Staff Training	8,700.000
221008 Information and Communication Technology Supplies.	2,360.000
221009 Welfare and Entertainment	5,716.000
221011 Printing, Stationery, Photocopying and Binding	76,700.000
221012 Small Office Equipment	4,320.000
222001 Information and Communication Technology Services.	2,348.664
222002 Postage and Courier	849.600

VOTE: 011 Ministry of Local Government

Quarter 4

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		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		60,000.000
223005 Electricity		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		944.000
224002 Veterinary supplies and services		164,888.091
225101 Consultancy Services		795,320.000
225202 Environment Impact Assessment for Capital Works		37,642.566
225203 Appraisal and Feasibility Studies for Capital Works		141,600.000
225204 Monitoring and Supervision of capital work		88,053.530
227001 Travel inland		83,384.162
227004 Fuel, Lubricants and Oils		112,606.024
228001 Maintenance-Buildings and Structures		5,664.000
228002 Maintenance-Transport Equipment		96,616.812
282301 Transfers to Government Institutions		1,478,646.338
312121 Non-Residential Buildings - Acquisition		1,947,680.715
312131 Roads and Bridges - Acquisition		615,242.960
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,151,241.047
312141 Irrigation and drainage Channels - Acquisition		2,318,590.666
312299 Other Machinery and Equipment- Acquisition		613,600.000
312412 Cultivated Plants - Acquisition		111,880.935
	Total For Budget Output	12,320,321.898
	GoU Development	307,346.000
	External Financing	12,012,975.898
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	12,320,321.898
	GoU Development	307,346.000
	External Financing	12,012,975.898
	Arrears	0.000
	<i>AIA</i>	0.000

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		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
125 Parish SACCOs monitored for compliance to laws and regulations	4 Districts of Kakumiro, Hoima, Kalungu & Mpigi Monitored for Compliance of to laws and regulations to formation of Parish SACCOs	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,185.000
227001 Travel inland		8,270.000
227004 Fuel, Lubricants and Oils		8,171.126
	Total For Budget Output	59,626.126
	Wage Recurrent	0.000
	Non Wage Recurrent	59,626.126
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,626.126
	Wage Recurrent	0.000
	Non Wage Recurrent	59,626.126
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Compliance inspection conducted in 10 selected parishes on utilization of revolving funds	Compliance Inspection Conducted on utilization of revolving funds to 10 parishes in selected LGs.	More Parishes inspected due to sufficient budget.

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: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

Inspection and Monitoring field works undertaken in 7 selected LGs on Public Procurement Policy, Act and Regulations.	Compliance Inspections Conducted to Entities of Buikwe, Kamuli, Kibuku, Kaliro, Oyam, Kole, and Otuke DLGs.	More LG Entities inspected due to sufficient budget.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,763.000
221008 Information and Communication Technology Supplies.	3,350.000
221012 Small Office Equipment	3,750.000
227001 Travel inland	8,709.918
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	3,644.633
Total For Budget Output	34,717.551
Wage Recurrent	0.000
Non Wage Recurrent	34,717.551
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	34,717.551
Wage Recurrent	0.000
Non Wage Recurrent	34,717.551
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Urban Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

7 urban councils monitored and inspected for compliance with existing laws and regulations and reports produced from different regions on the revolving funds of pdm	seven urban councils of Ibanda MC, Kitgum MC, Lukaya TC. Kumi MC, Rukungiri MC Jinja City, and Masindi MC were inspected for compliance to the laws and regulations and reports produced on the revolving funds of PDM	inadequate funds were availed
2,650 Parish SACCOs to be monitored for compliance to laws and regulations	no activity done for 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: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

10 poorly performing DLGs in local revenue trained in revenue enhancement.		
Training conducted in 10 DLGs on revenue strategy formulation, mobilisation and revenue improvement.		
Funds to Effect Outstanding payment Balance for the Consultant who undertook the Public Expenditure Resource Tracking survey(PETS)		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,095.000
221002 Workshops, Meetings and Seminars	2,200.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
221012 Small Office Equipment	1,200.000
225101 Consultancy Services	280,000.000
227001 Travel inland	6,360.000
227004 Fuel, Lubricants and Oils	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800.000
Total For Budget Output	324,905.000
Wage Recurrent	0.000
Non Wage Recurrent	324,905.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	324,905.000
Wage Recurrent	0.000
Non Wage Recurrent	324,905.000
Arrears	0.000
<i>AIA</i>	0.000

Development 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:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2 regional Development Plans for Bukeddi and Bugisu developed and implemented	Contract not awarded	-
1 progressive report for the implementation of PDM Pillar 7 intervention prepared	Prepared 1 progressive reports for the implementation of PDM Pillar 7 intervention	
1 Programme Working Group Meeting held; 9 Technical Working Group Meetings held	Held 3 Programme Working Group Meetings, 10 Technical Working Group meetings to discuss and develop the RDP Programme PIAP for NDP IV and 3 secretariat meetings	-
Monitoring implementation of ongoing projects in the Ministry undertaken;	Monitoring implementation of ongoing projects in the Ministry undertaken	
support to Monitoring and follow up of the utilization of DDEG in 30 DLGS	Monitoring and follow up of the utilization of DDEG in 30 DLGS undertaken	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,324.000
211107 Boards, Committees and Council Allowances		2,110.000
212102 Medical expenses (Employees)		4,491.000
221002 Workshops, Meetings and Seminars		428,386.422
221007 Books, Periodicals & Newspapers		1,219.000
221008 Information and Communication Technology Supplies.		9,969.000
221009 Welfare and Entertainment		38,100.000
221011 Printing, Stationery, Photocopying and Binding		503,200.000
225101 Consultancy Services		400,000.000
225204 Monitoring and Supervision of capital work		177,224.157
227001 Travel inland		234,406.095
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		7,687.699
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,111.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,873,228.373
	Wage Recurrent	0.000
	Non Wage Recurrent	1,873,228.373
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,873,228.373
	Wage Recurrent	0.000
	Non Wage Recurrent	1,873,228.373
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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**

-	1 Quarterly Monitoring Visits to project Implementation Districts by MoLG staff Undertaken	No variation
		delays in project implementation
	Salaries for 12 staff paid	No variation
	Project Impact Assessment was undertaken	No variation
	10% NSSF and 15% gratuity for 12 staff Paid	No variation
	Maintenance of office machinery and Computer equipment and LAN was undertaken for 3 Months	No variation

VOTE: 011 Ministry of Local Government

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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		356,726.769
211104 Employee Gratuity		135,021.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,023.000
212101 Social Security Contributions		45,003.153
212103 Incapacity benefits (Employees)		1,000.000
221002 Workshops, Meetings and Seminars		110,000.000
221007 Books, Periodicals & Newspapers		2,160.000
221008 Information and Communication Technology Supplies.		22,715.640
221009 Welfare and Entertainment		61,325.000
221011 Printing, Stationery, Photocopying and Binding		48,442.611
221014 Bank Charges and other Bank related costs		2,172.524
221017 Membership dues and Subscription fees.		600.000
222001 Information and Communication Technology Services.		25,906.804
223004 Guard and Security services		9,760.000
225101 Consultancy Services		142,891.302
225204 Monitoring and Supervision of capital work		267,420.887
227001 Travel inland		147,587.664
227004 Fuel, Lubricants and Oils		93,715.482
228001 Maintenance-Buildings and Structures		5,640.000
228002 Maintenance-Transport Equipment		34,870.000
273102 Incapacity, death benefits and funeral expenses		57,320.000
312131 Roads and Bridges - Acquisition		19,106,039.000
	Total For Budget Output	20,686,341.328
	GoU Development	291,117.328
	External Financing	20,395,224.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,686,341.328
	GoU Development	291,117.328

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	20,395,224.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1760 Rural Development and Food Security in Northern Uganda**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**

80 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido	Completed Evaluation of Bids for Pre - Qualification of Contractors to undertake Road Works for the Rehabilitation of CARs in the 9 RUDSEC Project	Delays in the prioritization and design of the Community Access Roads.
2 rural markets constructed	Received Proposals from the 9 RUDSEC District on the prospectus Market Facilities to be Constructed/Rehabilitated	Local Governments needed training and support to respond to the Call for Proposals for the potential markets to be considered under the project.
0	Received Proposals from the 9 RUDSEC District on the prospectus Market Facilities to be Constructed/Rehabilitated	Slow response to the Call for Proposals for potential markets to be Constructed/Rehabilitated under the project.
0	11 Road Designs for Community Access Roads in the 9 RUDSEC Districts prepared and approved	11 Roads match the kms budgeted for under the Project.
0	Completed the Evaluation of Bids	Received a large number of Bids which required time to be evaluated.
0	Completed the Evaluation of Bids for the Prospective Consultancy Firms to undertake the ESIA for the Roads.	The Evaluation of Bids required more time than earlier anticipated due to the large number of responses to the Advert.
Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	Conducted support visits to the 9 Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido	Major Civil Works for Roads and Markets have not yet commenced.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		5,735.000
212101 Social Security Contributions		372.000
221001 Advertising and Public Relations		1,900.000
221011 Printing, Stationery, Photocopying and Binding		900.000
225204 Monitoring and Supervision of capital work		5,500.000
227001 Travel inland		900.000
227004 Fuel, Lubricants and Oils		3,150.000
228001 Maintenance-Buildings and Structures		49,533.710
228002 Maintenance-Transport Equipment		3,510.200
	Total For Budget Output	71,500.910
	GoU Development	21,967.200
	External Financing	49,533.710
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	71,500.910
	GoU Development	21,967.200
	External Financing	49,533.710
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 011 Ministry of Local Government

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		
Design for 1,034km for Batch "A" Completed. Target of 1,500km under Batch "B" will be done and completed by end of Q2 FY 2024/25	Concluded Evaluation process of firms to undertake designs and submitted report to IFAD for review and no-objection	Designs could not be undertaken due to procedures required to be followed in procurement. However, the evaluation report for bidding process was concluded by end of quarter and design expected to comment in Q1 next financial year.
No Construction is going to take place in FY 2023/24 since evaluation of contractors was still on-going. Target for Construction is Zero Km in FY 2024/24	Di) Designs for 1,034 km were completed, ii) Design report submitted to IFAD for review and no-objection which was granted. iii) Evaluation of Bids for Construction work in the 81 Districts started by end of June 2024.	Construction not done due to delays in approval of design process and procurement of contractors. At the time of reporting, Districts are finalizing evaluation of contractors for a total of 1,034 km of Batch "A" CARs
Information on project progress results, relevant indicators impact and best practices as well as positive and negative lessons collected, analysed and updated;	Not done as supervision and monitoring is tagged to commencement of Civil works.	Not done as supervision and monitoring is tagged to commencement of Civil works.
Staff salaries, remuneration and Insurance paid	All staff paid by 28th day of the month as required by GoU salary payment guidelines/Circular	All staff paid by 28th day of the month as required by GoU salary payment guidelines/Circular
17 LLGs were supported with start-up funds, and One targeted Market Infrastructure was supported to pay-up contractual obligations	8 LLGs were supported with start-up funds and One targeted Market Infrastructure was supported to pay-up contractual obligations.	Payment for the planned market were done.
1 monitoring inspections of project activities undertaken;	one monitoring activity conducted in Nwoya District to ascertain the cost requirements for a bridge to be funded by the Project	No variation

VOTE: 011 Ministry of Local Government

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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		942,019.321
211104 Employee Gratuity		337,361.473
211107 Boards, Committees and Council Allowances		2,800.000
212101 Social Security Contributions		129,898.012
212102 Medical expenses (Employees)		86,602.658
212103 Incapacity benefits (Employees)		10,000.000
221001 Advertising and Public Relations		66,090.047
221002 Workshops, Meetings and Seminars		80,382.487
221003 Staff Training		3,454.500
221008 Information and Communication Technology Supplies.		19,225.567
221009 Welfare and Entertainment		33,172.670
221011 Printing, Stationery, Photocopying and Binding		77,855.054
221012 Small Office Equipment		10,796.915
221017 Membership dues and Subscription fees.		5,328.750
222001 Information and Communication Technology Services.		18,572.500
223001 Property Management Expenses		11,986.609
223003 Rent-Produced Assets-to private entities		36,750.000
223005 Electricity		10,000.000
225101 Consultancy Services		668.532
225201 Consultancy Services-Capital		265,430.266
225202 Environment Impact Assessment for Capital Works		39,738.204
225204 Monitoring and Supervision of capital work		150,000.000
227001 Travel inland		305,731.665
227004 Fuel, Lubricants and Oils		96,894.276
228002 Maintenance-Transport Equipment		71,457.629
282301 Transfers to Government Institutions		860,200.000
312121 Non-Residential Buildings - Acquisition		586,344.564
312212 Light Vehicles - Acquisition		343,924.993
312221 Light ICT hardware - Acquisition		3,491.250
312229 Other ICT Equipment - Acquisition		89,028.432

VOTE: 011 Ministry of Local Government

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		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		22,305.122
	Total For Budget Output	4,717,511.495
	GoU Development	1,616,664.129
	External Financing	3,100,847.366
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,717,511.495
	GoU Development	1,616,664.129
	External Financing	3,100,847.366
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
	1 Government program monitored by top management	No variation
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
1 Government program supervised and monitored	1 Government program Busia market monitored	No variation
	Partial Payment of outstanding obligation on Bicycles effected	No variation
	5 laptops, 18 computers and 1 printer procured	No variation
	Tables not procured	furniture had no budget

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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Project:1652 Retooling of Ministry of Local Government

PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions

	1 container repaired	no variation
1 CAOs' workshop expenses paid for	1 CAOs quarterly meeting held at Hotel Africana	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	60,014.119
221008 Information and Communication Technology Supplies.	9,985.000
225204 Monitoring and Supervision of capital work	149,998.340
227004 Fuel, Lubricants and Oils	92,344.914
228004 Maintenance-Other Fixed Assets	15,000.000
312212 Light Vehicles - Acquisition	265,070.694
312216 Cycles - Acquisition	3,131,606.884
312221 Light ICT hardware - Acquisition	15,450.001
312231 Office Equipment - Acquisition	95,865.031
312235 Furniture and Fittings - Acquisition	51,901.601
313221 Light ICT hardware - Improvement	450.000
Total For Budget Output	3,887,686.584
GoU Development	3,887,686.584
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,887,686.584
GoU Development	3,887,686.584
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

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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Budget Output:000047 Local Governments Service Delivery Coordination**PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

	The Annual General Meeting of the Association of District Service Commissions of Uganda was held focusing on knowledge sharing and collaborative problem-solving.	Received supplementary funding under the EU budget support.
Local Government Advocacy Strengthened. Resources transferred to ULGA as released	UGX 35.000,000/= was transferred as subvention to ULGA	N/A. Resources transferred to ULGA as released
Implement training programs to enhance the skills and capabilities of the 6 DSCs. Organize meetings for the association of DSCs to promote knowledge sharing and collaborative problem-solving.	The Annual General Meeting of the Association of District Service Commissions of Uganda was held focusing on knowledge sharing and collaborative problem-solving.	Received supplementary funding under the EU budget support.

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

Item	Spent
221002 Workshops, Meetings and Seminars	70,999.877
221004 Recruitment Expenses	300,000.000
227001 Travel inland	112,500.000
227003 Carriage, Haulage, Freight and transport hire	1,199.000
227004 Fuel, Lubricants and Oils	5,941.159
263402 Transfer to Other Government Units	35,000.000
Total For Budget Output	525,640.036
Wage Recurrent	0.000
Non Wage Recurrent	525,640.036
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	525,640.036
Wage Recurrent	0.000
Non Wage Recurrent	525,640.036
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Local Councils Development Department**Budget Output:000047 Local Governments Service Delivery Coordination**

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Induction of Political Leaders in 5 Local Governments	Induction of Councils conducted in Madi-Okollo, Rwampara, Butaleja, Budaka, Moyo	No Variation
Facilitate 18 staff in LCD to undertake Routine officework	Staff in the Department of Local Councils Development facilitated to undertake Routine Office Work.	No Variation
Induction of Political Leaders in 5 Local Governments	Induction of Councils conducted in Madi-Okollo, Rwampara, Butaleja, Budaka, Moyo	No Variation
Facilitate 18 staff in LCD to undertake Routine officework	Staff in the Department of Local Councils Development facilitated to undertake Routine Office Work.	No Variation
Support 20 LGs faced with conflicts between Technical and Political leaders by strengthen their capacity	Capacity Strengthened in the LGs of: Moyo, Yumbe, Terego, Arua, Arua City, Madi-Okollo, Obongi, Kiruhura, Kamwenge, Isingiro, Adjumani, Lamwo, Napak, Karenga, Kiryandongo, Napak, Kaabong, Namayingo, Soroti and Kaberamaido.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,269.200
221007 Books, Periodicals & Newspapers		1,511.000
221008 Information and Communication Technology Supplies.		661.980
221009 Welfare and Entertainment		8,818.836
221011 Printing, Stationery, Photocopying and Binding		6,999.820
221012 Small Office Equipment		2,726.000
227001 Travel inland		584,976.455
227004 Fuel, Lubricants and Oils		19,000.000
228002 Maintenance-Transport Equipment		3,839.556
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,970.000
	Total For Budget Output	664,772.847
	Wage Recurrent	0.000
	Non Wage Recurrent	664,772.847
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	664,772.847

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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	664,772.847
	Arrears	0.000
	<i>AIA</i>	0.000

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.**

2 ULGs trained to formulate ordinances and bye-laws for improved service delivery.	Supported Jinja city in the preparation of bylaws, Ordinances in the following areas; Budget approval, waste management, ULGs forests restoration and wetlands preservation, climate change resilience and training human resource.	Variations were due to Department's inadequate funding.
Support to UAAU 10 and AMICAALL 2.5M to carry out advocacy and lobbying for ULs rendered.	Supported UAAU with UGX 10m and AMICAALL UGX 2.5m to carry out advocacy and lobbying for ULs rendered.	No significant variations.
2 ULGs offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	Conducted Coaching and mentoring to ULGs eg Jinja city for physical planners, law enforcement Officers, environment officers, Town Agents and CDOs on Waste management strategies.	Variations were due to Department's inadequate funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,221.000
221009 Welfare and Entertainment	17,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,500.000
227001 Travel inland	3,949.660
227004 Fuel, Lubricants and Oils	35,000.000
263402 Transfer to Other Government Units	12,491.829
Total For Budget Output	106,662.489
Wage Recurrent	0.000
Non Wage Recurrent	106,662.489
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	106,662.489
	Wage Recurrent	0.000
	Non Wage Recurrent	106,662.489
	Arrears	0.000
	<i>AIA</i>	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.**

Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 10LGs from across all regions	Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 10LGs from across all regions	Unplanned activities like investigation (higher priority) in LGs came up during the year and used part money originally planned for Strengthening compliance to laws, Regulations and Policies
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,474.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,246.041
212102 Medical expenses (Employees)	1,000.000
221007 Books, Periodicals & Newspapers	500.000
221011 Printing, Stationery, Photocopying and Binding	5,500.000
221012 Small Office Equipment	3,000.000
227001 Travel inland	3,500.000
227004 Fuel, Lubricants and Oils	4,500.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	33,720.247
	Wage Recurrent	9,474.206
	Non Wage Recurrent	24,246.041
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	33,720.247
	Wage Recurrent	9,474.206
	Non Wage Recurrent	24,246.041
	Arrears	0.000
	<i>AIA</i>	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: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Rent for the Quarter paid		
1 Top management meeting organized and held		
Atleast 15 motor vehicles serviced and maintained.		

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

Item	Spent
221002 Workshops, Meetings and Seminars	12,500.824
221003 Staff Training	5,000.000
221016 Systems Recurrent costs	625.000
223003 Rent-Produced Assets-to private entities	623,826.486
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	6,987.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000

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		<i>US\$ Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		79.400
263402 Transfer to Other Government Units		268,856.066
	Total For Budget Output	720,019.410
	Wage Recurrent	0.000
	Non Wage Recurrent	720,019.410
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	720,019.410
	Wage Recurrent	0.000
	Non Wage Recurrent	720,019.410
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Community scorecard developed	Trained 216 participants from the 72 Local Governments from two regions (Eastern and South Western)	No variation
18 Local leaders annually assessed	No assessment for local leaders was carried out	No funds
Staff welfare managed	Staff salaries and allowances managed on time	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		9,143.700
212103 Incapacity benefits (Employees)		37,920.000
221002 Workshops, Meetings and Seminars		200,630.000
221003 Staff Training		29,948.000
221011 Printing, Stationery, Photocopying and Binding		9,974.440
225101 Consultancy Services		288,700.000
227001 Travel inland		7,750.000
	Total For Budget Output	584,066.140

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	584,066.140
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	584,066.140
	Wage Recurrent	0.000
	Non Wage Recurrent	584,066.140
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Institutional Coordination**Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000004 Finance and Accounting****PIAP Output: 17050104 Finance and Accounting coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

Payment of 8 LGs that did not receive DDEG top up in FY2022/2023.	Payment of 7 LGs that did not receive DDEG TOP UP IN 2022/2023 executed and these include Buikwe District, Nakalama Sub county in Iganga, Kasaali Town Council in Kyotera, Nakasongora District, Malongo Sub County in Lwengo, Kisiita Sub County in Kakumiro and Kyazanga Town Council in Lwengo District.	Funds for Nyabuharwa Sub County in Kyenjojo District bounced.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		12,500.824
221003 Staff Training		5,000.000
221016 Systems Recurrent costs		625.000
223003 Rent-Produced Assets-to private entities		623,826.486
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		6,987.700

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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		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
228004 Maintenance-Other Fixed Assets		79.400
263402 Transfer to Other Government Units		268,856.066
	Total For Budget Output	268,856.066
	Wage Recurrent	0.000
	Non Wage Recurrent	268,856.066
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	268,856.066
	Wage Recurrent	0.000
	Non Wage Recurrent	268,856.066
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Cabinet Memo and 1 Policy Brief prepared	Finalized the Cabinet Memorandum on the Amendment of the Local Government Act and a memo number awarded by Cabinet Secretariat. A policy brief prepared on the status of the implementation of the Parish Development Model	-
	Ministry Policy and Research Agenda for FY 2023/24 prepared.	0
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 project concepts developed and approved by Development Committee covering the poor regions	Activity not implemented	-
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;		
Implementation of Statistical activities in all the 176 LGs monitored	Activity was not implemented.	-
MoLG Strategic Plan for Statistics for FY2020/21-2024/25 implemented	MoLG Strategic Plan for Statistics for FY2020/21-2024/25 implemented	-
06 Monitoring visits the implementation of District Discretion Equalization Grant (DDEG)	Monitored and followed up utilization of the DDEG Grants in 30 DLGs	Additional funding received from EU to undertake the activity.
Two (2) LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Two regional workshops on Capacity Building of Planners undertaken Disseminated DDEG guidelines to Planners in 176 LGs Procured a Consultancy to undertake evaluation of the DDEG Grant	Additional activities undertaken with funding from EU
03 Filed monitoring trips to monitor Implementation of Government Projects undertaken.	03 Field monitoring trips to monitor Implementation of Government Projects undertaken.	-

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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		37,232.158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,960.405
211107 Boards, Committees and Council Allowances		1,990.000
212102 Medical expenses (Employees)		6,600.000
221002 Workshops, Meetings and Seminars		40,325.718
221003 Staff Training		24,000.000
221007 Books, Periodicals & Newspapers		4,820.000
221008 Information and Communication Technology Supplies.		89,500.000
221011 Printing, Stationery, Photocopying and Binding		187,935.737
221012 Small Office Equipment		7,079.000
221016 Systems Recurrent costs		91,325.420
222001 Information and Communication Technology Services.		29,170.000
225204 Monitoring and Supervision of capital work		75,410.000
227001 Travel inland		146,537.800
227004 Fuel, Lubricants and Oils		48,650.000
228002 Maintenance-Transport Equipment		3,346.861
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
	Total For Budget Output	800,883.099
	Wage Recurrent	37,232.158
	Non Wage Recurrent	763,650.941
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	800,883.099
	Wage Recurrent	37,232.158
	Non Wage Recurrent	763,650.941
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight And Representation		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Legislation		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
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.		
progress on the Study for comprehensive review of the Decentralization Policy	Concept Paper Developed	No Variation.
LG Council standard rules of procedure disseminated to all Local Leaders in 10 LGs across all regions	Standard Rules of procedure disseminated to the Districts of: Rwampara, Kiruhura, Kaberamaido, Soroti, Obongi, Madi-Okollo, Moyo, Butaleja, Kiryandongo and Arua.	No Variation
Undertake training of 5 Local Government Councils in Legislative processes resulting in production of Ordinances	The Local Councils of: Namayingo, Madi-Okollo, Terego, Moyo and Arua City trained in Legislative Processes resulting in Enactment of Ordinances as follows: Namayingo (Child Protection Ordinance); Madi-Okollo (Charcoal Production and Control Ordinance, Terego (Food Security Ordinance); Moyo (Education Ordinance); Arua City (Child Sexual Abuse and Exploitation Ordinance).	No Variation
	Study not undertaken	No funds allocated
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.		
	Concept Paper developed	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,400.000
221012 Small Office Equipment		1,450.000
227001 Travel inland		24,382.700
227004 Fuel, Lubricants and Oils		3,078.000
	Total For Budget Output	31,310.700
	Wage Recurrent	0.000
	Non Wage Recurrent	31,310.700
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	31,310.700
	Wage Recurrent	0.000
	Non Wage Recurrent	31,310.700
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	78,799,026.939
	Wage Recurrent	2,553,180.137
	Non Wage Recurrent	15,076,766.201
	GoU Development	11,912,509.844
	External Financing	49,256,570.757
	Arrears	0.000
	<i>AIA</i>	0.000

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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	
<i>Departments</i>	
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	
Mobilization and coordination of rehabilitation of 15 non-functional Agro-Processing Facilities (APFs) Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions undertaken	Supported the country's effort to address poverty, employment and food insecurity as well as agro-industrialisation through scaling up monitoring, coordination and rehabilitation of Agro Processing Facilities. Arising out of this, 27 Agro- Processing Facilities including Milk coolers, coffee and rice hullers and maize mills in 34 LGs of Kalungu, Masaka, Lwengo, Rubanda, Rukiga, Butambara, Lyantonde, Ntoroko, Bundibugyo Bunyangabu. Kazo, Lyantonde, Sembabule, Kiruhura, Shema, Rwampara , Omoro, ,Gulu ,Bukwo, Kween , Bulabumbulii, Mbale , Kapchorwa , Budaka, Kitgum, Gulu, Lamwo Butaleja, Iganga, Palisa, Budaka, Kibuku, Bugweri have been reactivated and communities are now able to add value to what they produce.
Coordination and mobilization of 12 regions to identify learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs undertaken.	ISupported efforts to skill the youth and women through mobilization of communities for the utilization of the 19 Regional Presidential Skilling hubs. Arising out of this, to date, 4484 learners (2146 female, 2338 Males) have been mobilized, skilled and graduated in the skilling trades of carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction. The acquired skills are contributing to creation of self-employment, incomes and improved standard of living.

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01560101 Public -Private dialogue guidelines developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Dissemination of Public Private Partnerships Guidelines to 30 LGs including cities, districts and MCs. undertaken

Dissemination of Public Private Partnerships Guidelines for LGs has been carried out in 36 LGs of Kamwenge, Kitagwenda, Kyenjojo, Kyegegwa, Rukungiri, Rukungiri MC, Ntungamo Municipality, Ntungamo, Rwampara, Mubende, Mubende Municipality, Mityana DLG, Mityana Municipality, Kasanda, Entebbe, Amolatar, Otuke, Lira, Lira City, Alebetong, Dokolo Rakai, Lyantonde, Kiruhura, Kazo, Mpigi ,gomba, Kyankwanzi ,Kiboga, Gulu city , Arua city , Mpigi ,Makindye Ssabagabo Mc ,Ibanda, and Ibanda Municipality.

The guidelines are guiding the LGs on adoption of public private partnerships In partnership with UNCDF, 3 Local governments of Arua city, Gulu city and Mpigi DLG have so far identified projects whose feasibility studies are at approval levels by PPP-Unit.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	94,921.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
227001 Travel inland	89,989.536
227004 Fuel, Lubricants and Oils	20,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,200.000
221002 Workshops, Meetings and Seminars	32,999.727
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	39,996.277
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	59,998.508
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	19,946.474
Total For Budget Output	234,911.262
Wage Recurrent	94,921.726
Non Wage Recurrent	139,989.536
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	234,911.262
	Wage Recurrent	94,921.726
	Non Wage Recurrent	139,989.536
	Arrears	0.000
	<i>AIA</i>	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**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
222001 Information and Communication Technology Services.	24.394
228002 Maintenance-Transport Equipment	3,320.000
Total For Budget Output	3,344.394
GoU Development	0.000
External Financing	3,344.394
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,344.394
GoU Development	0.000
External Financing	3,344.394
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	
Budget Output:010055 Market access infrastructure	
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
Defects Liabilities of Kabale, Masaka, Lopoduru (Moroto) and Kitgum monitored	1 DLP certificate issued to Masaka Market. Retention guarantee issued for Kitgum
Construction of Masaka and Kitgum markets supervised to full (100%) completion	2 completion certificates issued to the two markets of Kitgum and Masaka
Soroti Value Addition Facility operator procured trained and operationalised	Soroti Value Addition Facility operator was procured trained and operationalized
Final Project Impact Assessment study carried out	Final Project Impact Assessment study was conducted
Final Environment Audit and Social Impact Study carried out	1 Environment Audit and Social Impact Study conducted
Project Closure Workshop held	Project Closure Workshop not undertaken
Project Closure Workshop held	Workshop was not conducted
One Support Supervision mission held by AfDB	One Support Supervision mission held by AfDB undertaken
One Video documentary on impacts prepared	No Documentary done
Final Audit report prepared	FY2022/2023 Audit report prepared submitted and Draft Audit report for FY2023/2024 is under preparation.
Operators for Arua and Soroti Value Addition Facilities procured	2 Operators for Arua and Soroti Value Addition Facilities procured
Vendors resettled in Masaka (760) and Kitgum (1500) Markets	2664 Vendors settled (647 vendors resettled in Masaka and 1997 resettled in Kitgum)
Vendor Leadership in 10 markets of Lugazi Kabale Kitgum Busia Soroti Arua Mbarara Lopoduru Masaka Entebbe and Kasese trained in Market Management	Activity Not undertaken
Final Inter Ministerial committee meeting held	1 IPC meeting held in Q3

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	663,794.137
211104 Employee Gratuity	637,679.909
212101 Social Security Contributions	110,285.603
221001 Advertising and Public Relations	33,573.095
221002 Workshops, Meetings and Seminars	57,420.122
221003 Staff Training	33,165.313
221007 Books, Periodicals & Newspapers	493.000
221009 Welfare and Entertainment	6,008.773
221011 Printing, Stationery, Photocopying and Binding	14,131.394
221012 Small Office Equipment	8,461.199
221017 Membership dues and Subscription fees.	3,690.000
222001 Information and Communication Technology Services.	3,391.907
225101 Consultancy Services	8,089.101
225201 Consultancy Services-Capital	407,850.489
225202 Environment Impact Assessment for Capital Works	984,696.440
225204 Monitoring and Supervision of capital work	380,168.250
227001 Travel inland	324,334.489
227004 Fuel, Lubricants and Oils	213,500.476
228002 Maintenance-Transport Equipment	54,331.445
312211 Heavy Vehicles - Acquisition	7,793,245.235
313121 Non-Residential Buildings - Improvement	3,173,454.903
Total For Budget Output	14,911,765.280
GoU Development	0.000
External Financing	14,911,765.280
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	14,911,765.280
GoU Development	0.000
External Financing	14,911,765.280

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:10 Sustainable Urbanisation And Housing	
SubProgramme:01 Physical Planning and Urbanization;	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
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	
Reports from 10 cities and 31 municipalities on wetlands and forests preservation reviewed.	Sensitized Political and Technical staff of Mbale city on Wetlands & Forests preservation, Property tax rate and development of ordinances for; Property Tax collection, utilization impact on service delivery; Waste Management in line with president's executive order no.2. Performance improvement planning on recruitment of critical staff done in Mbarara City. Harmonization of political and technical conflicts in Fort Portal City done, Ibanda MC leaders mentored on how to hold council meetings. Committee of Parliament on Local Government with UAD engaged Leaders of Soroti, Tororo and Busia MCs on Markets operations and guided on developing ordinances. Participated in performance improvement Planning (PIP). Leaders engaged to strengthen recruitment, retention & development of human resources in ULGs, Ordinances to guide service delivery. Supervised ULGs on budget approvals, waste management, forests & wetlands restoration & climate change resilient mechanisms developed.
10 cities offered technical support and guidance on preservation issues of wetlands.	Soroti, Tororo and Busia MCs were offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement. Masaka and Jinja Cities, Lugazi and Njeru MCs , Luwero and Lukaya TCs were supported; Supervised and monitored ULGs to ensure enforcement of the laws on services delivered eg physical planning implementation and preparation of bylaws, Ordinances, Budget approval, waste management, ULGs forests restoration and wetlands preservation, climate change resilience and training human resource

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,061,893.931
Total For Budget Output	1,061,893.931
Wage Recurrent	1,061,893.931
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,061,893.931
Wage Recurrent	1,061,893.931
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
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	
The Ministry's HIV and AIDS workplace Policy developed and operationalized.	Activity not conducted
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	
Capacity of 10 members from the Ministry's AIDS Committee and for 12 selected LGs from across all regions built in HIV and AIDS mainstreaming.	capacity built for 10 members from the Aids Committee and 12 Districts

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	<i>UShs Thousand</i>
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
<i>AIA</i>	0.000
Total For Department	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
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	
6 District Technical Planning Committees supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	Supported District Technical Planning Committees of Buliisa, Kikube, Kagadi, Amuria, Kapelebyong, Katakwi, Busia, Namayingo, Bugiri, Masindi, Hoima, Pakwach, Nwoya, and Oyam DLGs. Conducted spot checks on the Bunaporo-Bukalasi-Nametsi community access road, which is earmarked for upgrading following a Presidential Pledge. This initiative aims to enhance access to the previously landslide-affected village of Nametsi; Provided technical support on the operationalization of the Market Vendors Savings and Credit Cooperative (SACCO) at Tororo Central Market, Tororo District Local Governments; Undertook support supervision for the District Technical Planning Committees of Kasese, Bullisa, and Yumbe DLGs; and Data was collected and analyzed, focusing on the performance of the Local Government Public Accounts Committees in Adjumani, Otuke, Kaberamaido, Lira, Obongi, and Kapyelebong DLGs.
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 6 LGs	Trained members of the DSCs and Local Government Organs in District Local Governments (DLGs) of Namisindwa, Pakwach, Koboko, Mbale City, Kyotera, and Nakasongola on their roles, responsibilities, functions, and human resource management; Carried out Investigations into allegations of mis management of district affairs by Robert Abeneitwe, the Chief Administrative Officer (CAO), Alebtong DLG; Data Verification on Villages in Yumbe and Moyo Districts Claimed by the Republic of South Sudan, the report will serve to inform the cabinet paper that the Ministry will prepare on this matter; Collaborated with LCD and travelled to Karenga DLG to discuss matters regarding the construction of Karenga District Head quarters; Attended ULGA Regional Meetings in Hoima, Kotido, Kalangala, Tororo, Lira DLG
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
212102 Medical expenses (Employees)	953.000
221003 Staff Training	3,999.999
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	53,999.795

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	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	62,096.107
228002 Maintenance-Transport Equipment	6,620.597
Total For Budget Output	224,669.498
Wage Recurrent	0.000
Non Wage Recurrent	224,669.498
Arrears	0.000
<i>AIA</i>	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**

Functionality and operationality of DSC supported in 6 DLGs	Supported Kiruhura DLG and facilitated Technical Officials to participate in the recruitment of a District Planner, District Commercial Officer, and Principal Human Resource Officer; Supported Statutory Bodies such as DSCs, District Land Boards, and LG-PACs in the DLGs of Amuria, Kapelebyong, Katakwi, Bullisa, Hoima, Kikube, Kagadi, Busia, Namayingo, Bugiri, Pakwach, Nwoya, and Oyam DLGs to enhance their performance; Functionality and operationality of DSC supported in Iganga Mukono, Nakasongola, Kalangala, Tororo, Kiboga, Kitgum and Yumbe DLGs; Twenty-one local governments, namely Ntungamo, Kanungu, Amolatar, Kaliro, Buvuma, Kiruhura, Kamuli, Amuria, Kitgum, Gulu, Agago, Katakwi, Lamwo, Arua, Adjumani, Tororo, Madi-Okollo, Luuka, Namisindwa, Kibuku, and Butebo, were facilitated to undertake recruitment activities. Funds were advanced to their respective accounting officers; Supported the functionality and operationality of Amolator DSC
Performance Improvement Plans developed for 6 DLGs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,540.000
221003 Staff Training	3,999.999
221007 Books, Periodicals & Newspapers	554.000
221011 Printing, Stationery, Photocopying and Binding	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		US\$ Thousand
Item		Spent
227001 Travel inland		54,000.000
227004 Fuel, Lubricants and Oils		41,139.260
	Total For Budget Output	191,233.259
	Wage Recurrent	0.000
	Non Wage Recurrent	191,233.259
	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		
Coordinate 4 Quarterly Meetings with Accounting Officers of all LGs to discuss service delivery in Local Governments	The quarterly meetings with Accounting Officers of all LGs was coordinated and held on August 3, 2023, at Hotel Africana , 17th November, 2023 at Imperial Royale Hotel, 23rd February, 2024 at Hotel Africana and 17th May, 2024 at Imperial Royale Hotel.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		6,455,233.209
221002 Workshops, Meetings and Seminars		15,000.000
	Total For Budget Output	6,470,233.209
	Wage Recurrent	6,455,233.209
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,886,135.966
	Wage Recurrent	6,455,233.209
	Non Wage Recurrent	430,902.757
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
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	
Compliance inspections in all the 10 District Local Governments undertaken;	Compliance inspections in 11 District Local Governments undertaken.
Investigations in 04 DLGs from different regions of the country carried out	Investigations in 05 LGs were conducted for compliance with Rules and procedures
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Compliance inspections in all the 10 District Local Governments undertaken;	Compliance inspection carried out in 40 DLGs of Nakasongola, Mbarara, Amolator, Mubende, Butebo, Namisindwa, Kagadi, Lyantonde, Butebo, Busia, Bunyangabu, Rakai, Ntugangamo, Kakumiro, Bukomansimbi, Otuke, Rubanda, Kisoro, Masaka, kalangala, Sironko, Namisindwa, Kazo. Kamwenge, Kaliro, Kamuli, Kiryandongo, Mpigi, Adjumani, Obongi, Nabilatuk, Nakapiripirit, Kaliro, Bugweri, Soroti, Kumi, Ntungamo, Sheema, Bushenyi, Pakwach were conducted
Investigations in 04 DLGs from different regions of the country carried out	7 District Local Governments of Kyegegwa ,Namutumba, Lira, Mayuge, Busia, Kikube, and Bududa investigated for compliance to rules and regulations were conducted
Training undertaken in different region s	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework undertaken in the districts of Rwampara, Kazo, Tergo, Maracha, Madi-Okolo, Butaleja, Amoltar, and Katakwi
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Training undertaken in different region s	Nil

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	261,987.503
227001 Travel inland	42,999.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,480.000
227001 Travel inland	19,995.000
227004 Fuel, Lubricants and Oils	32,684.505
Total For Budget Output	304,987.003
Wage Recurrent	261,987.503
Non Wage Recurrent	42,999.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	304,987.003
Wage Recurrent	261,987.503
Non Wage Recurrent	42,999.500
Arrears	0.000
<i>AIA</i>	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	
Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;	Conducted Public Procurement Compliance Inspections to 20 selected LGs.
Capacity strengthened in the selected 20 LG Procurement and Disposal units on the content and application of the amended procurement act& regulations for an efficient execution of value for money procurement processes.	Conducted Public Procurement Compliance Inspections to 20 selected LGs.
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Capacity strengthened in the selected 20 LG Procurement and Disposal units on the content and application of the amended procurement act& regulations for an efficient execution of value for money procurement processes.	Capacity bult to HPDUs and other stake holders that participate in the Procurement process on the application of the new Amended PPDA Act, Regulations, guidelines and new reforms in 50 selected LG Entities.

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040204 Enhanced Local Revenue	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;	Conducted Public Procurement Compliance Inspections to 20 selected LGs.
PIAP Output: 14110301 LG Procurement and Disposal units strengthened	
Programme Intervention: 140404 Strengthening public sector performance management	
Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	36,907.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,832.000
212102 Medical expenses (Employees)	4,990.000
221007 Books, Periodicals & Newspapers	1,487.500
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	11,122.000
227001 Travel inland	15,096.000
Total For Budget Output	146,435.335
Wage Recurrent	36,907.835
Non Wage Recurrent	109,527.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	146,435.335
Wage Recurrent	36,907.835
Non Wage Recurrent	109,527.500
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Urban Inspection Department	
Budget Output:000024 Compliance and Enforcement Services	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs	
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
56 urban councils selected from all the different regions inspected for compliance with existing laws and regulations and reports produced.	54 urban councils selected from different regions inspected for compliance with existing laws and regulations and reports produced.
Special Investigations and spot checks undertaken in 10 urban councils in different regions of the country .	special investigations and on spot checks undertaken in 7 urban councils in Ibanda, Kumi, Ntungamo, Njeru Masindi MCs, Katabi, and Kajjansi TCs
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	220,675.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,902.000
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221002 Workshops, Meetings and Seminars	2,200.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
225101 Consultancy Services	280,000.000
227001 Travel inland	23,935.000
227004 Fuel, Lubricants and Oils	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	800.000
Total For Budget Output	345,577.436
Wage Recurrent	220,675.436
Non Wage Recurrent	124,902.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:390022 Automation of Local Revenue management	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040204 Enhanced Local Revenue	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
41 urban councils supported to enhance local revenue collection through automation of the Local revenue collection and Management process	NA
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
41 urban councils supported to enhance local revenue collection through automation of the Local revenue collection and Management process	cumulatively ,41 urban councils were supported to enhance local revenue collection through automation of the Local revenue collection and Management process
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 30 urban councils built.	only 8 urban councils were helped in building capacity of the finance and planning officers to develop and implement revenue enhancement management plans.
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 15 Urban Councils built.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,902.000
212102 Medical expenses (Employees)	2,000.000
221007 Books, Periodicals & Newspapers	1,763.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	124,665.000
Wage Recurrent	0.000
Non Wage Recurrent	124,665.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	470,242.436
Wage Recurrent	220,675.436
Non Wage Recurrent	249,567.000
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<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	
Rollout Local Government Revenue Management Information System to 40 (fourty) Local Government i.e. Divisions, Headquarters, Town Councils and Sub Counties	32 sites located in 8Local Governments of Wakiso, Kyotera, Lwengo, Kazo, Kiryandongo, sembabule Masindi MC , Kassanda and Lyantonde DDLgs automated in Local Revenue collection and management Valuation of Properties in Kiira MC and Mityana MC was undertaken Procurement of 5 million SMS Undertaken to Communication in Revenue management process.
Installation of Local Area Network in the LGRMIS 40 sites undertaken	Local Area Network installed in 40 LOcal Government sites
At least 185 staff of LGRMIS beneficiary Local Governments Trained	240 staff trained on e-logrev system usage
LGRMIS roll out monitored in 40 sites	40 Local Governments inspected and monitored
LGRMIS roll out Monitored in 40 sites	40 Local Governments inspected and monitored
LGRMIS roll out Monitored in 40 sites	40 Local Governments inspected and monitored
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
LGRMIS roll out Monitored in 40 sites	40 LGRMIS sites were Monitored after the roll out of LGRMIS
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211102 Contract Staff Salaries	27,947.000
212101 Social Security Contributions	2,130.000
221002 Workshops, Meetings and Seminars	149,827.780
221008 Information and Communication Technology Supplies.	63,915.500
221011 Printing, Stationery, Photocopying and Binding	49,999.340
221012 Small Office Equipment	9,995.000
222001 Information and Communication Technology Services.	48,208.410

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1704 Local Government Revenue Managment Information System	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	9,683,887.859
225204 Monitoring and Supervision of capital work	621,600.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	10,707,510.889
GoU Development	10,707,510.889
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,707,510.889
GoU Development	10,707,510.889
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:03 Human Resource Management	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
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)	
Staff Salaries (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system	All staff and pensioners paid their monthly salaries and pension on time

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	
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Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
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Performance related training activities for 453 Ministry staff (both male and female) undertaken	Trained 23 Ministry staff on short and Long term courses and also conducted induction workshop for all newly recruited and deployed Ministry staff
Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 40 LGs from across all regions	All Ministry staff trained on the individual Balanced Scorecard including Easter and South western region
Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 80 LGs from across all regions.	Technical support and guidance on Human Resources Policies Plans and regulations conducted to the Districts of Tororo, Iganga, Bugiri, Mbale, Agago, Gulu, Kwanja, Obongi, Nebbi, Zombo, Pakwach, and Nwoy
The Ministry's rewards and sanctions committee supported.	Two rewards and sanctions committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	129,073.610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,324.000
212102 Medical expenses (Employees)	100,000.000
212103 Incapacity benefits (Employees)	53,542.180
221002 Workshops, Meetings and Seminars	78,717.124
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	20,000.000

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	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	9,907.800
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	24,970.000
227001 Travel inland	213,101.602
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	9,998.707
228003 Maintenance-Machinery & Equipment Other than Transport	1,950.000
273104 Pension	3,170,662.429
273105 Gratuity	1,621,712.775
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	50,000.000
221002 Workshops, Meetings and Seminars	200,630.000
221003 Staff Training	29,948.000
221011 Printing, Stationery, Photocopying and Binding	9,974.440
225101 Consultancy Services	288,700.000
227001 Travel inland	30,000.000
Total For Budget Output	5,720,960.227
Wage Recurrent	129,073.610
Non Wage Recurrent	5,591,886.617
Arrears	0.000
<i>AIA</i>	0.000
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)	
The Ministry's records management system streamlined and strengthened	Records management streamlined and strengthened in the districts of Zombo, Nebbi, Madi okollo, Kisoro Rubanda and Kabale, Kyankwazi, Koboga, Mityana and Mubende

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Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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 provided in 40 LGs from across all regions in streamlining and strengthening records management systems.

Technical support provided in the districts of Zombo, Nebbi, Madi okollo, Kisoro Rubanda and Kabale, Kyankwazi, Koboga, Mityana and Mubende in strengthening and streamlining Records management system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,776.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	2,000.000
222002 Postage and Courier	15,000.000
227001 Travel inland	55,000.000
227004 Fuel, Lubricants and Oils	30,224.000
Total For Budget Output	182,000.000
Wage Recurrent	0.000
Non Wage Recurrent	182,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,902,960.227
Wage Recurrent	129,073.610
Non Wage Recurrent	5,773,886.617
Arrears	0.000
<i>AIA</i>	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**

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010402 Public Private community partnerships established at LG Level	
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;	
<p>20 LGs to establish Public Private Dialogue platforms or fora across all regions trained.</p>	<p>17 LGs including Rubirizi, Sheema, Bushenyi, Pakwach, Nebbi, Nebbi Arua district Municipality, Zombo, Arua City, Arua dlg Gulu city, , Arua district Soroti, Soroti city, Pallisa, Ngora, Serere, Kibuku, and Mpigi were trained to convene Public Private Dialogue platforms /forafor purposes of facilitating the adoption of PPPs.</p> <p>In partnership with UNCDF, 3 Local governments of Arua city, Gulu city and Mpigi DLG have so far identified public private partnership projects whose feasibility studies are at approval levels by PPP-Unit.</p>
PIAP Output: 14440302 LED strategy developed	
Programme Intervention: 140103 Operationalize the parish model	
<p>20 LGs supported to develop their Local Government LED Strategies across the country</p>	<p>The Ministry has extended training to 29 LGs of Rukiga, Rukungiri, Rukungiri Municipality, Ntungamo, Ntungamo Municipality Bukedea, Kumi, Kaburamaido, Kalaki, Pallisa, Kibuku, Kaliro, Namutumba, Buyende, Luuka, Kamuli Municipality, Kamuli, Busia, Busia Municipality, Mayuge, Bwike, Njeru Namayengo , Katakwi, Amuria, Kapelebyong, Abim ,Soroti city , Soroti District to develop their Local Government LED Strategies. We are able to surpass the target because of the support from USAID SIA.</p> <p>The LED strategies are meant to guide and provide LGs an organized pathway for deepening economic decentralization through identifying priorities which would drive their local economies.</p>

VOTE: 011 Ministry of Local Government

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	
<p>Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken</p>	<p>Monitored performance of Development projects in 37 LGs.</p> <p>Monitored MATIP Markets in the 11 LGs of Gulu, Kitgum, Arua, Lira, Soroti, Mbale, Tororo, Jinja, Kabale, Mbarara, Hoima and other rural markets in Ndeiza- Rwampara.</p> <p>Monitored Agri-LED Project interventions in 07 LGs including Kyegegwa, Kyenjojo, Fortportal City, Kabarole, Bunyangabu, Kasese, Bundibujyo</p> <p>Monitored LEGS project interventions in 04 LGs including Kyenjojo, Kabarole, Bunyangabu, and Ntoroko.</p> <p>Participated in a stake holder workshop for Agri-LED Projects implementation in Kamwenge District</p> <p>Monitored the performance of PDM in the 10 LGs of Namutumba, Buikwe, Iganga, Ntoroko, Kyenjojo, Kyegegwa, Mbarara, Kazo, Rwampara, Ishaka Bushenyi MC</p> <p>Additionally monitored NUDIEL Project Interventions in 05 LGs of Gulu, Amuru, Omoro, Kitgum, and Nwoya.</p> <p>In line with the above, progress surrounding the different project interventions were picked; issues/gaps such as shoddy works, contractors not on site, delay</p>

VOTE: 011 Ministry of Local Government

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	
<p>Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.</p>	<p>Trained Local Economic Development and Investment Committees (LEDICS) in 34 LGs of Rukiga, Rukungiri, Rukungiri MC, Ntungamo Ntungamo Municipality, Kitgum, Kitgum Municipality, Pader, Omoro, Lira, Kole, Dokolo, Amolatar, Pallisa, Oyam, Butebo Bushenyi, Rwmpara, Shema, Shema MC, Rubirizi, Isingiro, Moroto, Napak, Nakapiripit, Katakwi, Amudat , Rakai, Kalungu, Masaka city, Masaka , Sembabule , Bukomansimbi and Moroto Municipality. The orientation covered aspects of economic infrastructure management, economic profiling, economic strategizing, investment attraction and readiness among others.</p> <p>These structures are providing effective economic management and serving to activate local economies for purposes of creating an enabling economic environment that facilitates private investment stimulation, employment, increased local revenue and ultimately improved service delivery.</p>
<p>20 LGs supported to develop their Local Government LED Strategies. Across the country undertaken</p>	<p>The Ministry has extended training to 29 LGs of Rukiga, Rukungiri, Rukungiri Municipality, Ntungamo, Ntungamo Municipality Bukedea, Kumi, Kaburamaido, Kalaki, Pallisa, Kibuku, Kaliro, Namutumba, Buyende, Luuka, Kamuli Municipality, Kamuli, Busia, Busia Municipality, Mayuge, Bwikwe, Njeru Namayengo , Katakwi, Amuria, Kapelebyong, Abim ,Soroti city , Soroti District to develop their Local Government LED Strategies. We are able to surpass the target because of the support from USAID SIA.</p> <p>The LED strategies are meant to guide and provide LGs an organized pathway for deepening economic decentralization through identifying priorities which would drive their local economies.</p>

VOTE: 011 Ministry of Local Government

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	
<p>Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken</p>	<p>Monitored performance of Development projects in 37 LGs.</p> <p>Monitored MATIP Markets in the 11 LGs of Gulu, Kitgum, Arua, Lira, Soroti, Mbale, Tororo, Jinja, Kabale, Mbarara, Hoima and other rural markets in Ndeiza- Rwampara.</p> <p>Monitored Agri-LED Project interventions in 07 LGs including Kyegegwa, Kyenjojo, Fortportal City, Kabarole, Bunyangabu, Kasese, Bundibujyo</p> <p>Monitored LEGS project interventions in 04 LGs including Kyenjojo, Kabarole, Bunyangabu, and Ntoroko.</p> <p>Participated in a stake holder workshop for Agri-LED Projects implementation in Kamwenge District</p> <p>Monitored the performance of PDM in the 10 LGs of Namutumba, Buikwe, Iganga, Ntoroko, Kyenjojo, Kyegegwa, Mbarara, Kazo, Rwampara, Ishaka Bushenyi MC</p> <p>Additionally monitored NUDIEL Project Interventions in 05 LGs of Gulu, Amuru, Omoro, Kitgum, and Nwoya.</p> <p>In line with the above, progress surrounding the different project interventions were picked; issues/gaps such as shoddy works, contractors not on site, delay</p>

VOTE: 011 Ministry of Local Government

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	
<p>Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.</p>	<p>Trained Local Economic Development and Investment Committees (LEDICS) in 34 LGs of Rukiga, Rukungiri, Rukungiri MC, Ntungamo Ntungamo Municipality, Kitgum, Kitgum Municipality, Pader, Omoro, Lira, Kole, Dokolo, Amolatar, Pallisa, Oyam, Butebo Bushenyi, Rwmpara, Shema, Shema MC, Rubirizi, Isingiro, Moroto, Napak, Nakapiripit, Katakwi, Amudat , Rakai, Kalungu, Masaka city, Masaka , Sembabule , Bukomansimbi and Moroto Municipality. The orientation covered aspects of economic infrastructure management, economic profiling, economic strategizing, investment attraction and readiness among others.</p> <p>These structures are providing effective economic management and serving to activate local economies for purposes of creating an enabling economic environment that facilitates private investment stimulation, employment, increased local revenue and ultimately improved service delivery.</p>
<p>20 LGs to establish Public Private Dialogue platforms or fora across all regions trained.</p>	<p>17 LGs including Rubirizi, Sheema, Bushenyi, Pakwach, Nebbi, Nebbi Municipality, Zombo, Arua City, Arua dlg Gulu city , Soroti, Soroti city, Pallisa, Ngora, Serere, Kibuku, and Mpigi were trained to convene Public Private Dialogue platforms /forafor purposes of facilitating the adoption of PPPs.</p> <p>In partnership with UNCDF, 3 Local governments of Arua city, Gulu city and Mpigi DLG have so far identified public private partnership projects whose feasibility studies are at approval levels by PPP-Unit.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,768.000
221007 Books, Periodicals & Newspapers	1,592.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	9,947.370
221012 Small Office Equipment	2,999.000
227001 Travel inland	123,892.000
227004 Fuel, Lubricants and Oils	30,000.000

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		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		5,999.148
	Total For Budget Output	233,197.518
	Wage Recurrent	0.000
	Non Wage Recurrent	233,197.518
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	233,197.518
	Wage Recurrent	0.000
	Non Wage Recurrent	233,197.518
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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;		
Timely quarterly payment for Office cleaning and maintenance ensured.	Payment for Office cleaning for 12 Months of the financial year 2023/2024 fully paid	
Asset Management Assessment conducted in 40 selected LGs.	Asset management assessment conducted in 40 districts	
Payment and distribution of electricity to all Ministry meters conducted	payment for Electricity for 12 months of the financial year 2023/2024 fully executed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		682,570.906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		756,795.824
212102 Medical expenses (Employees)		29,999.700

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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	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	40,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	109,999.351
221011 Printing, Stationery, Photocopying and Binding	75,000.000
221012 Small Office Equipment	20,000.000
221016 Systems Recurrent costs	25,000.000
222001 Information and Communication Technology Services.	30,000.000
223001 Property Management Expenses	120,000.000
223005 Electricity	100,000.000
227001 Travel inland	39,050.000
227003 Carriage, Haulage, Freight and transport hire	3,998.000
228002 Maintenance-Transport Equipment	50,000.000
263402 Transfer to Other Government Units	268,856.066
Total For Budget Output	2,162,413.781
Wage Recurrent	682,570.906
Non Wage Recurrent	1,479,842.875
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**

Verification of PDM funds by Internal audit conducted in 20 LGs.	Verification of PDM funds done in 5 districts in 2023/2024 financial year in the districts of Luwero, Kayunga, Sembabule, Nakasongora, and Mukono
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	60,000.000

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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
228002 Maintenance-Transport Equipment		30,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
4 PDM working group meetings held	1 PDM working group meeting held in Kampala	
20 monitoring meeting exercises conducted to review the performance of PDM in the sub regions	4 Monitoring meetings exercise conducted to review the performance of PDM in Jinja, mbarara, Masaka and Fort Portal City.	
18 monitoring visits carried out to assess the compliance of the 07 pillars of PDM on work plans and budgets.		
1 station wagon procured	1 station wagon procured	
PDM popularized across the country using media campaigns, social media, promotional items and branding materials	20 Radio talk shows and TV shows conducted in 5 regions across the Country	
100 Radio and TV talk shows conducted; 50 News supplements/adverts published to sensitize the public on PDM		
Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	31 PDM staff paid their emoluments.	
4 High end pictorial & video cameras procured to support field activities of the Secretariat	2 Printers and 1 desk top procured.	
2 printers, 3 desktops, 5 Desktop telephones and 10 mifi routers procured.		

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14440301 Coordinate implementation of the Parish Development Model

Programme Intervention: 140103 Operationalize the parish model

<p>Consultancies procured for:</p> <p>i. The popularizing and sensitizing of PDM.</p> <p>ii. The review and evaluation of PDM implementation.</p> <p>iii. The development of the Strategic Implementation Plan for PDM</p> <p>iv. The development of the Communication Strategy for PDM</p>	<p>4 Consultancies were procured and consultancy services for which they were procured executed.</p>
<p>10 office chairs, 10 tables, 10 filing cabinets, 16 curtain blinds, 3 coffee tables, 4-three seater visitors chairs and office partitioning procured</p>	<p>10 office chairs, 10 tables, 10 filing cabinets, 16 curtain blinds, 3 coffee tables, 4 three seater visitors chairs procured</p>
<p>240,000 copies of the IEC materials, success stories and lessons learned materials printed and distributed..</p>	<p>240,0000 copies of IEC Materials ,success stories and lessons learnt materials printed and distributed</p>
<p>1. Operational costs of the PDM Secretariat facilitated</p> <p>2. 1 staff retreat organised to review performance and plan for onward implementation of PDM.</p>	<p>1 staff retreat organized at Hotel Brovad in Kalangala to review performance and plans for onward Implementation of PDM and the Operational costs of PDM secretariat facilitated</p>
<p>8 Subregion workshops and seminars held to review the PDM progress, share experiences and learn.</p>	<p>8 Regional workshops held in the the 5 regions to review the PDM progress and sharing experiences and learning</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	11,985,669.235
Total For Budget Output	11,985,669.235
Wage Recurrent	0.000
Non Wage Recurrent	11,985,669.235
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,248,083.016
Wage Recurrent	682,570.906
Non Wage Recurrent	13,565,512.110
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
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 and disputes in 20 Local Governments from across all regions resolved;	Conflicts resolved in 5 Districts of Madi - Okollo, Napak, Rwampara, Butaleja and Moyo.
Strengthening the capacity of 176 clerks to council in 176 Local Governments from all regions undertaken	Capacity of Clerks to Councils strengthened during Capacity Support of Councils in: Rwampara, Isingiro, Kiruhura, Ntoroko, Kagadi, Kibale, Butaleja, Budaka, Adjumani, Obongi, Busia, Abim, Amudat, Iganga, Bugiri, Buyende, Namayingo, Mayuge, Kaberamaido, Bukedea, Soroti, Napak, Nabilatuk, Kaabong, Karenga, Nakasongola, Sembabule, Madi-Okolo, Arua, Yumbe, Terego, Moyo, Kiryandongo, Kamwenge, Iganga MC, Mukono, Masaka, Bushenyi, Karenga, Manafwa, Arua City, Masaka City, Buikwe, Adjumani.
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	
Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations undertaken in the Local Governments of: Namayingo, Madi-Okollo, Terego, Moyo, Arua City, Arua Central Division, Kabarole, Bundibugyo and Amudat during the process of enactmnet of Bye-Laws and Ordinances.
Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations undertaken in the Local Governments of: Namayingo, Madi-Okollo, Terego, Moyo, Arua City, Arua Central Division, Kabarole, Bundibugyo and Amudat during the process of enactmnet of Bye-Laws and Ordinances.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i> Spent
211101 General Staff Salaries	259,578.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,980.000
227001 Travel inland	69,999.945

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	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	3,820.000
Total For Budget Output	370,378.447
Wage Recurrent	259,578.502
Non Wage Recurrent	110,799.945
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	370,378.447
Wage Recurrent	259,578.502
Non Wage Recurrent	110,799.945
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
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	
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework in the districts of Rwampara, Kazo, Terego, Maracha, Madi-Okolo, Butaleja, Amoltar, and Katakwi
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework in the districts of Rwampara, Kazo, Terego, Maracha, Madi-Okolo, Butaleja, Amoltar, and Katakwi

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	<i>UShs Thousand</i>	
Item	Spent	
221008 Information and Communication Technology Supplies.	10,498.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221012 Small Office Equipment	500.000	
227001 Travel inland	57,000.000	
227004 Fuel, Lubricants and Oils	20,500.000	
	Total For Budget Output	89,498.000
	Wage Recurrent	0.000
	Non Wage Recurrent	89,498.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	89,498.000
	Wage Recurrent	0.000
	Non Wage Recurrent	89,498.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
Timely payment of security allowances processed..	NA	
1 security workshop held every 6 months	NA	

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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,035.735
221002 Workshops, Meetings and Seminars	14,901.999
223004 Guard and Security services	245,628.000
352881 Pension and Gratuity Arrears Budgeting	107,491.944
Total For Budget Output	378,057.678
Wage Recurrent	0.000
Non Wage Recurrent	270,565.734
Arrears	107,491.944
<i>AIA</i>	0.000
Total For Department	378,057.678
Wage Recurrent	0.000
Non Wage Recurrent	270,565.734
Arrears	107,491.944
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:17 Regional Balanced Development	
SubProgramme:01 Production and productivity	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:004 Local Economic Development	
Budget Output:000046 Local economic development support services	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
2 Stakeholder meetings for LED project conceptualization in bukede Sub region undertaken.	<p>The Ministry held 2 stakeholders meeting /Workshop one for technical and the second one for political leaders on project conceptualization for Bukedi sub region</p> <p>A total of over 20 catalytic projects were proposed by the 9 LGs in the sectors of agriculture, tourism value chains and others cross cutting.</p>

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

Needs Assessment tool for project conceptualization administered in 20 DLGs selected from Bukedde RDP sub-Region.

The department developed and administered a Needs Assessment tool for project conceptualization under RDP in 09 LGs of Bukedi sub region including Pallisa, Butebo, Busia, Busia Mc, Tororo, Tororo MC, Butaleja, and Kibuku.

The ideas picked from the tool informed the Undertaking of a stake holder Meeting for regional LED project conceptualization that was held in Mbale from 13-14 June 2024.

PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities**Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

08 youth and women groups in entrepreneurship skills from Bunyoro Sub regions trained

The ministry-built capacity of 09 youth and women groups in entrepreneurship skills from, Bunyoro Sub region in the LGs of Hoima, Bulisa, Masindi and Kiryandongo Kikube, Kakumiro, Kagadi, Kikube, and Kibale for enhancing entrepreneurship skills to tap into opportunities presented to them as a refugee host community for economic transformation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	94,921.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
227001 Travel inland	89,989.536
227004 Fuel, Lubricants and Oils	20,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,200.000
221002 Workshops, Meetings and Seminars	32,999.727
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	39,996.277
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	59,998.508
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	19,946.474
Total For Budget Output	263,140.986
Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 263,140.986
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 263,140.986
	Wage Recurrent 0.000
	Non Wage Recurrent 263,140.986
	Arrears 0.000
	<i>AIA</i> 0.000

*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**

2 steering committee meetings held	2 Project Steering Committee held
17 Project implementing districts monitored and supervised;	17 District Monitored (Adjumani, Alebtong, Bunyangabu, Buikwe, Buyende, Gomba, Luweero, Katakwi, Kabarole, Kumi, Kibuuku, Kyenjojo, Nakaseke, Nwoya, Ntoroko, Rukungiri, Tororo)
4 Project technical meetings held by PMU	4 Project Technical Committee Meetings held
1 financial audit conducted	2 Financial Audits Conducted

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

4 irrigation sites established in the districts of Gomba,Kibuku,Kumi, Nakaseke	Completed the Award of two Contracts for 2 Water Infrastructure for Irrigation and Animal Watering - Lwakibira Valley Dam in Gomba and Kajamaka Valley Dam in Kumi
8 water gravitational flow schemes for consumption completed in the districts of Alebtong, Bunyangabu, Gomba, Katakwi, Kumi, Kyenjojo, Ntoroko and Kabarole	Completed Construction of 4 Gravity Flow Scheme providing water for consumption. These are: Kaizikasya GFS In Kyenjojo; Bunaiga GFS in Bunyangabu; Alanyi Water and Sanitation Project in Alebtong; Buyanja GFS in Gomba
60 Kms of Community Access Roads rehabilitated in the districts of Gomba,Kumi,Nakaseke and Ntoroko	Completed Rehabilitation of 70 Kms of Community Access Roads:30.3 kms of Kyabagamba, Kigayaza, Kyetume, Kyayi CAR in Gomba - 13 Kms of Kakuresi-Kanyamutamu-Kamaca in Kumi - 27.4 Kms of Gayaza-Kalungu-Mityomere in Nakaseke, 12 Kms of Kijjanabirora - Bweyayo in Kyenjojo District, 7 Kms of Rwebisengo Kiranga in Ntoroko District "

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: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
8 market sheds completed in the districts of Alebtong, Bunyangabu, Kabarole, Katakwi, Nakaseke, Gomba, Kibuku	Completed Construction of 8 Market Sheds: Katalekamese and Magoma Roadside Markets in Nakaseke, Maddu Roadside Market in Gomba, Saala Roadside Market in Kibuuku, Alebtong Townconcil Market Sheds in Alebtong, Ocorimongin Market Shed in Katakwi, Kihondo Market Shed in Kabarole, and Kagera Roadside Market in Bunyangabu
3 Livestock markets completed in the districts of Kumi, Kibuku and Ntoroko	Completed 85% of Civil Works for the Construction of 3 Livestock Markets - Butungama in Ntoroko, Kadama in Kibuku and Agule in Kumi
6 milk collection centers constructed/renovated in the districts of Gomba, Kibuku, Kyenjojo, Nakaseke, Kumi	Completed Construction of 1 Milk Collection Centre (Tisai Milk Collection Center in Tisai Island, Kumi District)
8 Artificial insemination centers completed in the districts of Alebtong, Gomba, Katakwi, Kibuku, Kumi, Kyenjojo, Nakaseke, Ntoroko.	Completed the establishments of 8 Artificial Insemination Centres at the following Coperatives - Rwamabale Dairy Farmers Coperative in Ntoroko, Katooke Dairy Farmers Cooperative in Kyenjojo, Kifampa Diary Farmers Cooperative in Gomba, Maddu Diary Farmer Cooperative in Gomba, Buwana Diary Farmers Cooperative in Nakaseke, Buseeta Diary Farmers Cooperative in Kibuuku, Tisai Diary Farmers Cooperative in Kumi, and Getom Dairy Farmers Cooperative in Katakwi.
11 agro-processing plants completed in the districts of Alebtong, Bunyangabu, Katakwi, Kumi, Kyenjojo, Nakaseke, Ntoroko	Completed Construction and Handed Over Five Agro-Processing Facilities. These are: Apaala Oil Seed Processing Facility in Alebtong, Rwimi Rice Processing Plant in Bunyangabu, Kigoyera Maize Processing Plant in Kyenjojo, Itojo Maize Processing Plant in Ntoroko, Nombe Coffee Processing Plant in Ntoroko,
09 Agricultural training and demonstration centers established in the districts of Alebtong, Bunyangabu, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo and Nakaseke	Completed Designs for Site Layout of Butalangu Vegetable Growing Farmers Demonstration and Training Centre in Nakaseke District
05 Community Nurseries established in the districts of Alebtong, Bunyangabu, Kabarole, Kibuku, Kumi to promote afforestation.	Established 1 Community Nursery in Ntoroko
06 sets of shared solar powered systems installed in the districts of Nakaseke, Gomba, Katakwi, Kumi and Kyenjojo	Completed the Construction and installation of the Shared Solar Mini Grid in Acera Village, Tisai Subcounty, Kumi District.
20,000 beneficiaries supported with rural finance in 17 Local Governments;	18,248 Beneficiaries supported with Rural Microfinance

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

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Climate change Interventions Supported under LoCaL Project	8 Intervention for Climate Change Adaptation implemented in the 8 LoCaL Districts of Kitgum, Nabilatuk, Nakapiripirit, Bulambuli, Zombo, Nebbi, Nwoya, Kasese. These include: Micro Irrigation Schemes, Community Access Roads, Lightening Arrestors on Schools, Domestic Water Systems,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,552,971.087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,075.000
212101 Social Security Contributions	32,284.000
212102 Medical expenses (Employees)	15,000.000
221001 Advertising and Public Relations	18,575.000
221002 Workshops, Meetings and Seminars	222,662.500
221003 Staff Training	17,390.000
221008 Information and Communication Technology Supplies.	3,610.000
221009 Welfare and Entertainment	11,662.500
221011 Printing, Stationery, Photocopying and Binding	141,189.807
221012 Small Office Equipment	8,820.000
222001 Information and Communication Technology Services.	6,258.006
222002 Postage and Courier	1,004.409
223003 Rent-Produced Assets-to private entities	60,000.000
223005 Electricity	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,903.968
224002 Veterinary supplies and services	289,215.091
225101 Consultancy Services	1,672,418.374
225202 Environment Impact Assessment for Capital Works	53,479.566
225203 Appraisal and Feasibility Studies for Capital Works	349,324.700
225204 Monitoring and Supervision of capital work	232,548.280
227001 Travel inland	135,526.412
227004 Fuel, Lubricants and Oils	251,711.024

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	
	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	7,559.200
228002 Maintenance-Transport Equipment	201,830.386
282301 Transfers to Government Institutions	3,118,005.346
312121 Non-Residential Buildings - Acquisition	5,058,489.480
312131 Roads and Bridges - Acquisition	1,555,494.861
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,009,773.824
312141 Irrigation and drainage Channels - Acquisition	3,191,220.969
312299 Other Machinery and Equipment- Acquisition	1,578,824.058
312412 Cultivated Plants - Acquisition	261,880.935
Total For Budget Output	26,089,708.784
GoU Development	651,065.528
External Financing	25,438,643.256
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	26,089,708.784
GoU Development	651,065.528
External Financing	25,438,643.256
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
Department:001 District Inspection Department	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
500 Parish SACCOs across all regions monitored for compliance to laws and regulations regarding PDM revolving fund;	19 Districts of Amolator, Nakapiripir, Amudat, Buhwenju, Rubanda,Kabale, Kabaale, Kisoro, Bulambuli, Kotido, Kibaale, Ntoroko, Ntungamo, Bukomansimbi, and Lwengo, Kakumiro, Hoima, Kalungu & Mpigi Monitored for Compliance to laws and regulations to formation of Parish SACCOs

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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		261,987.503
227001 Travel inland		42,999.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,480.000
227001 Travel inland		19,995.000
227004 Fuel, Lubricants and Oils		32,684.505
	Total For Budget Output	222,159.505
	Wage Recurrent	0.000
	Non Wage Recurrent	222,159.505
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	222,159.505
	Wage Recurrent	0.000
	Non Wage Recurrent	222,159.505
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Procurement Compliancy inspection conducted in 20 selected parishes in LGs on utilization of revolving funds.	36 parishes Inspected on the utilization of revolving funds in selected LGs.	
Public Procurement Compliance inspection on policy, Act, and Regulations undertaken in selected 20 LGs form across all regions.	Conducted Public Procurement Compliance Inspections to 20 selected LGs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221008 Information and Communication Technology Supplies.		5,000.000
221012 Small Office Equipment		5,000.000
227001 Travel inland		30,407.508

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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
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		5,999.724
	Total For Budget Output	96,407.232
	Wage Recurrent	0.000
	Non Wage Recurrent	96,407.232
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,407.232
	Wage Recurrent	0.000
	Non Wage Recurrent	96,407.232
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Urban Inspection Department**Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

To monitor and inspect for compliance with existing laws and regulations and reports produced from 31 Urban councils selected from different regions on the revolving funds of PDM.	25 urban councils were inspected for compliance to the laws and regulations and reports produced on the revolving funds of PDM
Monitor Parish SACCOs for compliance to laws and regulations.	54 PDM SACCOs monitored for compliance to the laws, regulations and PDM guidelines in the LGs of soroti city, Ibanda Mc, Moroto Mc, Bushenyi Ishaka Mc, Njeru MC and Masindi MC
Conduct trainings in poorly performing DLGs in Local Revenue enhancement.	NA
Conduct training on revenue strategy formulation, mobilization and revenue improvement in different DLGs.	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		220,675.436

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,902.000
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221002 Workshops, Meetings and Seminars	2,200.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
225101 Consultancy Services	280,000.000
227001 Travel inland	23,935.000
227004 Fuel, Lubricants and Oils	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	800.000
Total For Budget Output	429,935.000
Wage Recurrent	0.000
Non Wage Recurrent	429,935.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	429,935.000
Wage Recurrent	0.000
Non Wage Recurrent	429,935.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Policy, Planning and Support Services	

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:004 Policy & Planning Department	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
02 Regional Development Plan Concepts for Bukeddi, and Bugisu developed.	Contract not awarded
RDP bi annual and annual reviews held	RDP bi annual review held
Annual RDP performance report compiled and produced	Report was compiled and submitted
4 progressive reports for the implementation of PDM Pillar 7 intervention prepared	Prepared 1 progressive reports for the implementation of PDM Pillar 7 intervention
15 selected Local Governments monitored on the functionality and implementation of PDM Structures	NA
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee meetings held;	4 Programme Working Group Meetings, 10 Technical Working Group meetings and 3 secretariat meetings held
Budget Framework Paper for the Regional Development Programme for FY2024/25 prepared and printed;	Budget Framework Paper for the Regional Development Programme for FY2024/25 prepared and printed;
Monitoring implementation of ongoing projects in the Ministry undertaken;	Monitoring implementation of ongoing projects in the Ministry undertaken
NA	Monitoring and follow up of the utilization of DDEG in 30 DLGS undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
211107 Boards, Committees and Council Allowances	8,000.000
212102 Medical expenses (Employees)	5,991.000
221002 Workshops, Meetings and Seminars	500,000.000
221007 Books, Periodicals & Newspapers	3,219.000
221008 Information and Communication Technology Supplies.	9,969.000
221009 Welfare and Entertainment	48,000.000
221011 Printing, Stationery, Photocopying and Binding	504,800.000
225101 Consultancy Services	400,000.000
225204 Monitoring and Supervision of capital work	346,986.657

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	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	379,331.110
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	19,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	8,000.000
211101 General Staff Salaries	122,415.390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800.000
211107 Boards, Committees and Council Allowances	3,990.000
212102 Medical expenses (Employees)	20,000.000
221002 Workshops, Meetings and Seminars	169,999.936
221003 Staff Training	24,000.000
221007 Books, Periodicals & Newspapers	7,820.000
221008 Information and Communication Technology Supplies.	94,000.000
221011 Printing, Stationery, Photocopying and Binding	240,000.000
221012 Small Office Equipment	7,999.000
221016 Systems Recurrent costs	119,990.420
222001 Information and Communication Technology Services.	40,000.000
225204 Monitoring and Supervision of capital work	452,000.000
227001 Travel inland	679,859.256
227004 Fuel, Lubricants and Oils	278,200.000
228002 Maintenance-Transport Equipment	21,799.981
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
Total For Budget Output	2,482,296.766
Wage Recurrent	0.000
Non Wage Recurrent	2,482,296.766
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,482,296.766
Wage Recurrent	0.000
Non Wage Recurrent	2,482,296.766
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Infrastructure Development	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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	
3 Quarterly Monitoring Visits to project Implementation Districts by MoLG staff Undertaken	3 Quarterly Monitoring Visits to project Implementation Districts by MoLG staff Undertaken
Construction/Rehabilitation of 20.9 Km of Batch A Community Access Roads competed	5.11 Km of Batch A Community Access Roads Constructed
Construction/Rehabilitation of 503.8 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Agricultural uses completed	96.32 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 6 Rain water harvesting for Agricultural uses Constructed.
Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis	Monitoring and Supervision of Roadworks undertaken in all the 09 Districts in Q.1
Two Satellite Markets constructed	1 Satellite Market constructed
2 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted	2 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted
Project Impact Assessment Conducted	Project Impact Assessment Conducted and report submitted
Salaries for 12 Staff paid	Salaries for 12 staff paid
Project Impact Assessment Conducted	Project Impact Assessment was undertaken
10% NSSF and 15% gratuity for 12 staff Paid	10% NSSF and 15% gratuity for 12 staff Paid
9 DLG Expenditure Verification and Accountability Collection done	Expenditure Verification and Accountability Collection from 9 DLG PRELNOR districts undertaken

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	
INTERNAL Audit function facilitated to carry out work on a quarterly basis	NA
Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months	Staff Welfare was provided
Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles	All project Vehicles(4) and Motor cycles (4) were maintained
Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months	Maintenance of office machinery and Computer equipment and LAN was undertaken for 9 Months
Insurance cover for 4 Motor Vehicles made	Insurance cover for 4 Motor Vehicles made
Pay Allowances and Buy Boxes for Archiving Projects Records and Documents	Pay Allowances and Buy Boxes for Archiving Projects Records and Documents
3 Quarterly Project Monitoring reports produced by Policy and Planning Department	2 Quarterly Project Monitoring reports produced by Policy and Planning Department
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	535,850.769
211104 Employee Gratuity	135,021.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.000
212101 Social Security Contributions	73,790.153
212102 Medical expenses (Employees)	60,000.000
212103 Incapacity benefits (Employees)	31,000.000
221002 Workshops, Meetings and Seminars	110,000.000
221007 Books, Periodicals & Newspapers	2,160.000
221008 Information and Communication Technology Supplies.	26,682.640
221009 Welfare and Entertainment	71,225.000
221011 Printing, Stationery, Photocopying and Binding	64,099.971
221014 Bank Charges and other Bank related costs	2,172.524
221017 Membership dues and Subscription fees.	600.000

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)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	25,906.804
223004 Guard and Security services	9,760.000
225101 Consultancy Services	442,891.302
225204 Monitoring and Supervision of capital work	455,729.000
227001 Travel inland	185,087.664
227004 Fuel, Lubricants and Oils	113,469.288
228001 Maintenance-Buildings and Structures	5,640.000
228002 Maintenance-Transport Equipment	54,869.980
273102 Incapacity, death benefits and funeral expenses	57,320.000
312131 Roads and Bridges - Acquisition	20,262,371.000
Total For Budget Output	22,757,647.587
GoU Development	499,847.587
External Financing	22,257,800.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	22,757,647.587
GoU Development	499,847.587
External Financing	22,257,800.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1760 Rural Development and Food Security in Northern Uganda	
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	
180 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido;	Completed Evaluation of Bids for Pre - Qualification of Contractors to undertake Road Works for the Rehabilitation of CARs in the 9 RUDSEC Project
03 rural markets constructed in 3 implementing districts	Received Proposals from the 9 RUDSEC District on the prospectus Market Facilities to be Constructed/Rehabilitated

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1760 Rural Development and Food Security in Northern Uganda	
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	
22 rural market facilities designed in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido.	Received Proposals from the 9 RUDSEC District on the prospectus Market Facilities to be Constructed/Rehabilitated
18 road designs prepared and approved	11 Road Designs for Community Access Roads in the 9 RUDSEC Districts prepared and approved
ESIA Report for 22 market facilities prepared	Completed Evaluation of Bids for potential Consultancy Firms.
ESIA Report for 18 Roads prepared	Completed the Evaluation of Bids for the Prospective Consultancy Firms to undertake the ESIA for the Roads.
Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	Conducted support visits to the 9 Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	13,103.000
212101 Social Security Contributions	1,602.000
221001 Advertising and Public Relations	3,800.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
225101 Consultancy Services	981,435.010
225201 Consultancy Services-Capital	645,000.000
225202 Environment Impact Assessment for Capital Works	312,000.000
225203 Appraisal and Feasibility Studies for Capital Works	100,000.000
225204 Monitoring and Supervision of capital work	161,000.250
227001 Travel inland	1,800.000
227004 Fuel, Lubricants and Oils	6,300.000
228001 Maintenance-Buildings and Structures	49,533.710
228002 Maintenance-Transport Equipment	3,800.000
312212 Light Vehicles - Acquisition	370,000.000
312221 Light ICT hardware - Acquisition	39,999.750
312231 Office Equipment - Acquisition	50,000.000
312235 Furniture and Fittings - Acquisition	40,000.000
313131 Roads and Bridges - Improvement	2,614,875.877

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1760 Rural Development and Food Security in Northern Uganda	
Total For Budget Output	5,396,049.597
GoU Development	43,205.000
External Financing	5,352,844.597
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,396,049.597
GoU Development	43,205.000
External Financing	5,352,844.597
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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	
Design report for 2,500 km of Community Access Roads for 81 districts prepared	<ul style="list-style-type: none"> i) Prepared TORs for EOI by PICT ii) approval of the TORs by contracts committee and a no-objection by IFAD. iii) Concluded evaluation of EOI and secured a no-objection to proceed to RFP iv) Completed evaluation for Financial and technical proposal and submitted report to IFAD for no objection.
1,000 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.	<ul style="list-style-type: none"> i) Designs for 1,034 km were completed, ii) Design report submitted to IFAD for review and no-objection which was granted. iii) Procurement for contractors is on-going.
Monitoring and supervision of project interventions undertaken	Not done as supervision and monitoring is tagged to commencement of Civil works.

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

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

Staff salaries, remuneration and Insurance paid	All staff paid by 28th day of the month as required by GoU salary payment guidelines/Circular
Marketing infrastructure supported;	17 LLGs were supported with start-up funds, and One targeted Market Infrastructure was supported to pay-up contractual obligations
4 monitoring inspections of project activities undertaken;	one monitoring activity conducted in Nwoya District to ascertain the cost requirements for a bridge to be funded by the Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,711,831.053
211104 Employee Gratuity	337,361.473
211107 Boards, Committees and Council Allowances	2,800.000
212101 Social Security Contributions	214,051.660
212102 Medical expenses (Employees)	86,602.658
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	72,717.164
221002 Workshops, Meetings and Seminars	198,441.369
221003 Staff Training	9,094.500
221008 Information and Communication Technology Supplies.	36,414.211
221009 Welfare and Entertainment	48,217.070
221011 Printing, Stationery, Photocopying and Binding	162,785.803
221012 Small Office Equipment	25,227.593
221017 Membership dues and Subscription fees.	18,228.694
222001 Information and Communication Technology Services.	18,572.500
223001 Property Management Expenses	11,986.609
223003 Rent-Produced Assets-to private entities	36,750.000
223005 Electricity	20,000.000
225101 Consultancy Services	1,538.012
225201 Consultancy Services-Capital	556,963.905
225202 Environment Impact Assessment for Capital Works	39,738.204

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seed Project	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225204 Monitoring and Supervision of capital work	399,999.586
227001 Travel inland	539,956.632
227004 Fuel, Lubricants and Oils	175,494.276
228002 Maintenance-Transport Equipment	118,016.609
282301 Transfers to Government Institutions	1,531,868.000
312121 Non-Residential Buildings - Acquisition	1,226,344.563
312212 Light Vehicles - Acquisition	343,924.993
312221 Light ICT hardware - Acquisition	9,191.250
312229 Other ICT Equipment - Acquisition	138,180.974
312235 Furniture and Fittings - Acquisition	22,305.122
Total For Budget Output	8,124,604.482
GoU Development	3,061,902.592
External Financing	5,062,701.890
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,124,604.482
GoU Development	3,061,902.592
External Financing	5,062,701.890
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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: 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		
4 Government Programs successfully mentored by Top management.	4 Government program monitored by top management	
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
4 government programs successfully monitored for implementation by top management and other staff.	4 monitoring exercise conducted b to access the operationalization of Mbarara Central Market, Kabale Central Market, Masaka and Busia Central markets	
Payment for bicycles effecte	Partial Payment of outstanding obligation on Bicycles effected	
6 laptops, 10 computers and 5 printers procured	11 laptops, 27 computers and 1 printer procured	
8 tables procured	NA	
1 container repaired and a base constructed.	1 container repaired	
Quarterly payment for CAO's Meetings and workshops effected	4 Quarterly CAOs meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	159,999.999	
221008 Information and Communication Technology Supplies.	19,985.000	
225204 Monitoring and Supervision of capital work	299,998.340	
227004 Fuel, Lubricants and Oils	199,999.914	
228004 Maintenance-Other Fixed Assets	29,999.981	
312212 Light Vehicles - Acquisition	265,070.694	
312216 Cycles - Acquisition	5,700,000.000	
312221 Light ICT hardware - Acquisition	162,714.001	
312231 Office Equipment - Acquisition	99,995.031	
312235 Furniture and Fittings - Acquisition	51,901.601	
313221 Light ICT hardware - Improvement	9,997.984	
Total For Budget Output	6,999,662.545	
GoU Development	6,999,662.545	
External Financing	0.000	
Arrears	0.000	

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	
<i>AIA</i>	0.000
Total For Project	6,999,662.545
GoU Development	6,999,662.545
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:03 Capacity Building of Leaders	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:001 District Administration Department	
Budget Output:000047 Local Governments Service Delivery Coordination	
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities	
Programme Intervention: 170402 Introduce community score cards of local government performance	
1 Annual General Meeting of the Association of District Service Commissions of Uganda coordinated	The Annual General Meeting of the Association of District Service Commissions of Uganda was held focusing on knowledge sharing and collaborative problem-solving.
Local Government Advocacy Strengthened. Resources transferred to ULGA as released	UGX 140,000,000/= was transferred as subvention to ULGA to support their activities.
NA	The Annual General Meeting of the Association of District Service Commissions of Uganda was held focusing on knowledge sharing and collaborative problem-solving.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	81,499.752
221004 Recruitment Expenses	300,000.000
227001 Travel inland	112,500.000
227003 Carriage, Haulage, Freight and transport hire	160,518.950
227004 Fuel, Lubricants and Oils	23,764.633
263402 Transfer to Other Government Units	140,000.000
Total For Budget Output	818,283.335
Wage Recurrent	0.000
Non Wage Recurrent	818,283.335

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 818,283.335
	Wage Recurrent 0.000
	Non Wage Recurrent 818,283.335
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Local Councils Development Department**Budget Output:000047 Local Governments Service Delivery Coordination****PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Induction of LG political leaders in 20 districts across all regions undertaken;	Induction of Councils conducted in Madi-Okollo, Rwampara, Butaleja, Budaka, Moyo
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Staff in the Department of Local Councils Development facilitated to undertake Routine Office Work.
Induction of LG political leaders in 20 districts across all regions undertaken;	Induction of Councils conducted in Madi-Okollo, Rwampara, Butaleja, Budaka, Moyo
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Staff in the Department of Local Councils Development facilitated to undertake Routine Office Work.
NA	Capacity Strengthened in the LGs of: Moyo, Yumbe, Terego, Arua, Arua City, Madi-Okollo, Obongi, Kiruhura, Kamwenge, Isingiro, Adjumani, Lamwo, Napak, Karenga, Kiryandongo, Napak, Kaabong, Namayingo, Soroti and Kaberamaido.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,000.000
221002 Workshops, Meetings and Seminars	3,820.000
221007 Books, Periodicals & Newspapers	1,511.000
221008 Information and Communication Technology Supplies.	9,981.980
221009 Welfare and Entertainment	11,023.545
221011 Printing, Stationery, Photocopying and Binding	7,999.820

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	<i>UShs Thousand</i>	
Item	Spent	
221012 Small Office Equipment	16,000.000	
227001 Travel inland	648,976.455	
227004 Fuel, Lubricants and Oils	76,000.000	
228002 Maintenance-Transport Equipment	6,954.756	
228003 Maintenance-Machinery & Equipment Other than Transport	11,970.000	
	Total For Budget Output	899,237.556
	Wage Recurrent	0.000
	Non Wage Recurrent	899,237.556
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	899,237.556
	Wage Recurrent	0.000
	Non Wage Recurrent	899,237.556
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 supported to formulate ordinances and bye-laws for improved service delivery.	Sensitized the Political and Technical staff of Mbale city on Property tax rate and how to develop ordinances for it. Also on the importance of collection of Property Tax, Utilization and Management and its impact on service delivery. Also on waste Management policies, Leaders were reminded to plan properly to implement the president's executive order no.2 on waste management. USIMD Activity conducted in Mbarara city and Harmonization of political and technical conflicts in Fort Portal City was done. Ibanda MC leaders on council meeting on petitions of the leaders. The department together with the Committee of Parliament on Local Government engaged the Leaders of Soroti, Tororo and Busia MCs on Markets operations and guided on developing ordinances. Participated in performance improvement exercise (PIP) and engaged leaders to strengthen recruitment, retention and development of human resources in ULGs. Development of ordinances to guide service delivery. Supported Jinja city.
Support to UAAU and AMICAAL to carry out advocacy and lobbying for ULs rendered.	Supported UAAU and EMICAALL with a total amount of UGX 54.2m to carry out advocacy and lobbying for ULs rendered.
10 ULGs supported to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	Soroti, Tororo and Busia MCs were offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement. Conducted Coaching and mentoring to ULGs eg Jinja city for physical planners, law enforcement Officers, environment officers, Town Agents and CDOs on Waste management strategies.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000.000
221009 Welfare and Entertainment	17,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	5,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	140,000.000
263402 Transfer to Other Government Units	49,967.153
Total For Budget Output	376,967.153

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	376,967.153
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	376,967.153
	Wage Recurrent	0.000
	Non Wage Recurrent	376,967.153
	Arrears	0.000
	<i>AIA</i>	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.**

Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 40LGs from across all regions.

The Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 20LGs from across all regions was undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	35,168.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,918.041
212102 Medical expenses (Employees)	2,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	3,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	102,586.850

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	35,168.809
	Non Wage Recurrent	67,418.041
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	102,586.850
	Wage Recurrent	35,168.809
	Non Wage Recurrent	67,418.041
	Arrears	0.000
	<i>AIA</i>	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: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Quarterly payment of rent effected	NA
4 top management, 28 Senior management, and 4 department meetings held	NA
60 Motor vehicles maintained as and when required.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	34,999.925
221003 Staff Training	20,000.000
221016 Systems Recurrent costs	15,000.000
223003 Rent-Produced Assets-to private entities	2,399,999.944
227004 Fuel, Lubricants and Oils	280,000.000
228002 Maintenance-Transport Equipment	70,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	16,000.000
228004 Maintenance-Other Fixed Assets	19,079.400

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,855,079.269
	Wage Recurrent	0.000
	Non Wage Recurrent	2,855,079.269
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,855,079.269
	Wage Recurrent	0.000
	Non Wage Recurrent	2,855,079.269
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Human Resource Department**Budget Output:000005 Human Resource Management****PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Community scorecard developed	Trained 216 participants from the 72 Local Governments from two regions (Eastern and South Western)
78 Local leaders annually assessed	No assessment for local leaders was carried out
Staff welfare managed.	Staff salaries and allowances managed on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	129,073.610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,324.000
212102 Medical expenses (Employees)	100,000.000
212103 Incapacity benefits (Employees)	53,542.180
221002 Workshops, Meetings and Seminars	78,717.124
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	9,907.800
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	24,970.000

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	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	213,101.602
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	9,998.707
228003 Maintenance-Machinery & Equipment Other than Transport	1,950.000
273104 Pension	3,170,662.429
273105 Gratuity	1,621,712.775
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	50,000.000
221002 Workshops, Meetings and Seminars	200,630.000
221003 Staff Training	29,948.000
221011 Printing, Stationery, Photocopying and Binding	9,974.440
225101 Consultancy Services	288,700.000
227001 Travel inland	30,000.000
Total For Budget Output	629,252.440
Wage Recurrent	0.000
Non Wage Recurrent	629,252.440
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	629,252.440
Wage Recurrent	0.000
Non Wage Recurrent	629,252.440
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Institutional Coordination	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and administration	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000004 Finance and Accounting		
PIAP Output: 17050104 Finance and Accounting coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
NA	7 LGs received DDEG top up	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	682,570.906	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	756,795.824	
212102 Medical expenses (Employees)	29,999.700	
221001 Advertising and Public Relations	40,000.000	
221003 Staff Training	10,000.000	
221007 Books, Periodicals & Newspapers	20,000.000	
221008 Information and Communication Technology Supplies.	50,000.000	
221009 Welfare and Entertainment	109,999.351	
221011 Printing, Stationery, Photocopying and Binding	75,000.000	
221012 Small Office Equipment	20,000.000	
221016 Systems Recurrent costs	25,000.000	
222001 Information and Communication Technology Services.	30,000.000	
223001 Property Management Expenses	120,000.000	
223005 Electricity	100,000.000	
227001 Travel inland	39,050.000	
227003 Carriage, Haulage, Freight and transport hire	3,998.000	
228002 Maintenance-Transport Equipment	50,000.000	
263402 Transfer to Other Government Units	268,856.066	
	Total For Budget Output	268,856.066
	Wage Recurrent	0.000
	Non Wage Recurrent	268,856.066
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	268,856.066
	Wage Recurrent	0.000
	Non Wage Recurrent	268,856.066

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
Implementation of the LG Strategic Plans for Statistics monitored of 60 LGs across all regions;	NA	
MoLG Annual Statistical Abstract for FY2022/23 produced.	MoLG Annual Statistical Abstract for FY2022/23 produced.	
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	Output is repeated	
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;		
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	i. 3 policy briefs prepared on: Nutrition Governance in Local Governments; Government Assurances to Parliament; and, the status of the implementation of the Parish Development Model. ii. Issued guidelines to District Local Governments on District Nutrition Coordination Committee Planning and Budgeting. iii. 3 draft Cabinet Memos on the "Amendment of the LG Act, Cap 243", "Cabinet Information Paper on the status of implementation of approved Cities", and, "Renumeration of LG Leaders" prepared. iv. Finalized the Cabinet Memorandum on the Amendment of the Local Government Act and a memo number awarded by Cabinet Secretariat	
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	NA	

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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;	
Ministry Policy Research Agenda compiled	Ministry Policy and Research Agenda for FY 2023/24 prepared.
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	
04 project concepts reviewed and considered by the PPC.	i. Finalized the Pre-Feasibility and feasibility Study Report for Markets and Agricultural Trade Improvement Programme (MATIP 3) Project. ii. The PPC reviewed and considered 1 Project Concept for LEGs II Project
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee Meetings held	3 Programme Working Group Meetings held
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;	
Implementation of the LG Strategic Plans for Statistics monitored of 60 LGs across all regions;	Activity was not implemented.
MoLG Annual Statistical Abstract for FY2022/23 produced.	Produced the Ministry of Local Government Annual Statistical Abstract for FY 2022/23
300 copies of the Ministerial Policy Statement for FY 2024/2025 Printed	300 copies of the Ministerial Policy Statement for FY 2023/24 were printed
24 monitor visits for the implementation of District Discretion Equalization Grant (DDEG) undertaken.;	Monitored and followed up utilization of the DDEG Grants in 30 DLGs
Ten (10)LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Conducted 4 Regional Consultative Meetings on Local Revenue Mobilization. Supported the development of Local Revenue Mobilization strategy Two regional workshops on Capacity Building of LG Planners in 176LGs undertaken Disseminated DDEG guidelines to Planners in 176 LGs Procured a Consultancy to undertake evaluation of the DDEG Grant

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
12 Filed monitoring trips to monitor Implementation of Government Projects undertaken.	<ul style="list-style-type: none"> i. Undertook Monitoring and supervision of Infrastructure investments under the Programme for restoration of Livelihoods in Northern region (PRELNOR) Project to evaluate its Performance and Sustainability Plan ii. Monitored adherence to Discretionary Development Equalization Grant (DDEG) guidelines in 30 DLGS. iii. Conducted field monitoring exercises on Nutrition programming across LGs
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
211107 Boards, Committees and Council Allowances	8,000.000
212102 Medical expenses (Employees)	5,991.000
221002 Workshops, Meetings and Seminars	500,000.000
221007 Books, Periodicals & Newspapers	3,219.000
221008 Information and Communication Technology Supplies.	9,969.000
221009 Welfare and Entertainment	48,000.000
221011 Printing, Stationery, Photocopying and Binding	504,800.000
225101 Consultancy Services	400,000.000
225204 Monitoring and Supervision of capital work	346,986.657
227001 Travel inland	379,331.110
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	19,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	8,000.000
211101 General Staff Salaries	122,415.390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800.000
211107 Boards, Committees and Council Allowances	3,990.000
212102 Medical expenses (Employees)	20,000.000
221002 Workshops, Meetings and Seminars	169,999.936
221003 Staff Training	24,000.000
221007 Books, Periodicals & Newspapers	7,820.000

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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	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	94,000.000
221011 Printing, Stationery, Photocopying and Binding	240,000.000
221012 Small Office Equipment	7,999.000
221016 Systems Recurrent costs	119,990.420
222001 Information and Communication Technology Services.	40,000.000
225204 Monitoring and Supervision of capital work	452,000.000
227001 Travel inland	679,859.256
227004 Fuel, Lubricants and Oils	278,200.000
228002 Maintenance-Transport Equipment	21,799.981
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
Total For Budget Output	2,301,873.983
Wage Recurrent	122,415.390
Non Wage Recurrent	2,179,458.593
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,301,873.983
Wage Recurrent	122,415.390
Non Wage Recurrent	2,179,458.593
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:20 Legislation, Oversight And Representation	
SubProgramme:01 Legislation	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:002 Local Councils Development Department	
Budget Output:630009 Local Councils support services	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Study for a comprehensive review of the Decentralization Policy	Concept Paper Developed	
LG Council standard rules of procedure disseminated to all Local Leaders in 40 LGs across all regions undertaken;	Standard Rules of procedure disseminated to the Districts of: Rwampara, Kiruhura, Kaberamaido, Soroti, Obongi, Madi-Okollo, Moyo, Butaleja, Kiryandongo and Arua.	
Training and guidance of 20 Local Government Councils in Legislative processes resulting in the formulation of Ordinances undertaken;	The Local Councils of: Namayingo, Madi-Okollo, Terego, Moyo and Arua City trained in Legislative Processes resulting in Enactment of Ordinances as follows: Namayingo (Child Protection Ordinance); Madi-Okollo (Charcoal Production and Control Ordinance, Terego (Food Security Ordinance); Moyo (Education Ordinance); Arua City (Child Sexual Abuse and Exploitation Ordinance).	
Study for a comprehensive review of the Decentralization Policy	Study not undertaken	
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.		
Study for a comprehensive review of the Decentralization Policy	Concept Paper developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		6,946.070
221009 Welfare and Entertainment		3,000.000
221012 Small Office Equipment		2,900.000
227001 Travel inland		74,382.265
227004 Fuel, Lubricants and Oils		12,312.000
	Total For Budget Output	99,540.335
	Wage Recurrent	0.000
	Non Wage Recurrent	99,540.335
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	99,540.335
	Wage Recurrent	0.000
	Non Wage Recurrent	99,540.335
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	137,202,690.852
	Wage Recurrent	9,360,426.857
	Non Wage Recurrent	32,744,478.494
	GoU Development	21,963,194.141
	External Financing	73,027,099.416
	Arrears	107,491.944
	<i>AIA</i>	0.000

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

Table 4.1: NTR Collections (Billions)

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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
