

# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.621	6.729	6.677	6.584	100.8%	99.4%	98.6%
Non Wage	11.954	8.208	9.886	9.810	82.7%	82.1%	99.2%
Devt. GoU	18.590	9.508	9.508	8.934	51.1%	48.1%	94.0%
Ext. Fin.	198.579	121.868	126.868	126.072	63.9%	63.5%	99.4%
<b>GoU Total</b>	<b>37.165</b>	<b>24.444</b>	<b>26.072</b>	<b>25.328</b>	<b>70.2%</b>	<b>68.1%</b>	<b>97.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>235.744</b>	<b>146.312</b>	<b>152.939</b>	<b>151.399</b>	<b>64.9%</b>	<b>64.2%</b>	<b>99.0%</b>
Arrears	0.832	0.000	0.832	0.833	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>236.576</b>	<b>146.312</b>	<b>153.771</b>	<b>152.232</b>	<b>65.0%</b>	<b>64.3%</b>	<b>99.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>236.576</b>	<b>146.312</b>	<b>153.771</b>	<b>152.232</b>	<b>65.0%</b>	<b>64.3%</b>	<b>99.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>235.744</b>	<b>146.312</b>	<b>152.939</b>	<b>151.399</b>	<b>64.9%</b>	<b>64.2%</b>	<b>99.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1317 Local Government Administration and Development	0.00	121.88	121.80	12,188.4%	12,179.8%	99.9%
Program: 1321 District Administration and Development	212.41	15.74	15.03	7.4%	7.1%	95.5%
Program: 1322 Local Council Development	6.78	1.24	1.19	18.3%	17.6%	96.1%
Program: 1323 Urban Administration and Development	1.20	0.97	0.97	80.8%	80.8%	100.0%
Program: 1324 Local Government Inspection and Assessment	1.78	0.86	0.82	48.3%	45.9%	95.1%
Program: 1349 General Administration, Policy, Planning and Support Services	13.58	12.25	11.59	90.2%	85.4%	94.7%
<b>Total for Vote</b>	<b>235.74</b>	<b>152.94</b>	<b>151.40</b>	<b>64.9%</b>	<b>64.2%</b>	<b>99.0%</b>

### Matters to note in budget execution

Overall, the under release accounted for the huge variances between the funds planned and received for the period under review. On the side of the development segment on the Ministries budget, the funds released for VAT related to the construction of markets and roads was not sufficient.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1321 District Administration and Development	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 District Administration Department</i>
Reason:	
<i>Items</i>	
<b>540.000 UShs</b>	221002 Workshops and Seminars
Reason: small balance left off the account.	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1087 CAIP II</i>
Reason: small accounting balances left on the account	
<i>Items</i>	
<b>545,153.000 UShs</b>	263206 Other Capital grants (Capital)
Reason: small accounting balances left on the account	
<b>8,488.000 UShs</b>	312101 Non-Residential Buildings
Reason: small accounting balances left on the account	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1236 Community Agric &amp; Infrastructure Improvement Project (CAIP) III</i>
Reason:	
<i>Items</i>	
<b>218,139.000 UShs</b>	312101 Non-Residential Buildings
Reason:	
Program 1322 Local Council Development	
<b>0.048 Bn Shs</b>	<i>SubProgram/Project :03 Local Councils Development Department</i>
Reason: Delayed procurement process for consultant	
<i>Items</i>	
<b>48,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Delayed procurement process for consultant	
Program 1323 Urban Administration and Development	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :09 Urban Administration Department</i>
Reason: small balance left on account	
<i>Items</i>	
<b>1.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: small balance left on account	
<b>1.000 UShs</b>	228002 Maintenance - Vehicles
Reason: small balance left on account	
Program 1324 Local Government Inspection and Assessment	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :10 District Inspection Department</i>

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Reason: funds to settle outstanding Garage bills delayed by procurement process	
<i>Items</i>	
<b>1,254,999.000 UShs</b>	228002 Maintenance - Vehicles
Reason: funds to settle outstanding Garage bills delayed by procurement process	
<b>Program 1349 General Administration,Policy, Planning and Support Services</b>	
<b>0.028 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Various as described below	
<i>Items</i>	
<b>50,131,135.000 UShs</b>	213004 Gratuity Expenses
Reason: delayed verification by Ministry of Public service	
<b>16,248,165.000 UShs</b>	212102 Pension for General Civil Service
Reason: delayed Pensions pending verification by Ministry of Public service	
<b>9,499,002.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: delayed procurement process	
<b>438,000.000 UShs</b>	228004 Maintenance – Other
Reason: balance on accout	
<b>228,814.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: balance left off account for vehicle repair	
<b>0.573 Bn Shs</b>	<i>SubProgram/Project :1307 Support to Ministry of Local Government</i>
Reason: The contractor was still installing the solar systems and had not completed all the agreed sites.	
<i>Items</i>	
<b>573,100,000.000 UShs</b>	312202 Machinery and Equipment
Reason: The contractor was still installing the solar systems and had not completed all the agreed sites.	
<b>1.000 UShs</b>	312201 Transport Equipment
Reason: Under procurement process ( payment to the supplier for the 111 district chairpersons D/Carbin pickup vehicles ).	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 1321 District Administration and Development</b>			
<b>Program Cost:</b>	<i>UShs Bn:</i>	<b>212.409 UShs Bn:</b>	<b>0.000 % Budget Spent: 0.0%</b>
<b>Programme: 1322 Local Council Development</b>			

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## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 132201 Local Government Councilors trained.</b>			
<i>Description of Performance:</i>	Materials for councillors induction compiled and printed	69 LGs Councilors trained	Inadequate resources to train all the targeted Councilors.
<i>Performance Indicators:</i>			
<i>LGs capacity improved/Councillors trained</i>	20	78%	
Output Cost: US\$ Bn:	<b>0.439</b>	US\$ Bn:	<b>0.227</b> % Budget Spent: <b>51.7%</b>
<b>Output: 132205 LGs supported to implement LED and the CDD approaches</b>			
<i>Description of Performance:</i>	Millenium Village Project implemented and LED and CDD monitored in 40 LGs	3 LGs supported in LED and CDD activities conducted in 3 LGs	6 LGs supported in LED and CDD activities conducted in 3 LGs
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>2.271</b>	US\$ Bn:	<b>0.126</b> % Budget Spent: <b>5.5%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>6.779</b>	<i>US\$ Bn:</i> <b>0.353</b> % Budget Spent: <b>5.2%</b>
<b>Programme: 1323 Urban Administration and Development</b>			
<b>Output: 132301 Monitoring and support to service delivery by Urban Councils.</b>			
<i>Description of Performance:</i>	Monitoring visits conducted in 80 Urban Councils.	Monitored and supported 33 LGs and 9 TCs	Inadequate resurces.
<i>Performance Indicators:</i>			
<i>%age of Urban Councils that have implemented recommendations in inspection reports</i>	80	70	
<i>%age of Urban Councils which have implemented Physical Development Plans</i>	80	65	
<i>%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored</i>	80	80	
<i>%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's</i>	111	8	
<i>%age of Functional TPC, PPC, and Contract Committees</i>	72	71	
Output Cost: US\$ Bn:	<b>0.848</b>	US\$ Bn:	<b>0.812</b> % Budget Spent: <b>95.8%</b>
<b>Output: 132302 Technical support and training of Urban Councils</b>			
<i>Description of Performance:</i>	140urban councils trained	41 Mayors of Mcs attended a technical meeting	Inadequate funds.
<i>Performance Indicators:</i>			
<i>% of Urban Councils and Physical Planning committees trained.</i>	60	25%	

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<i>% of Urban Councils whose technical and political leaders have been trained</i>		60	55%		
Output Cost: US\$ Bn:		0.148	US\$ Bn:	0.134	% Budget Spent: 90.7%
<b>Output: 132351 Support to Urban Service Delivery</b>					
<i>Description of Performance:</i>	11 Urban councils funded to implement their physical plans	10 Urban councils funded to implement their physical plans	activity was undertaken.		
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:		0.200	US\$ Bn:	0.020	% Budget Spent: 10.0%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>1.196</b>	<i>US\$ Bn:</i>	<b>0.966</b>	<i>% Budget Spent:</i> <b>80.8%</b>
<b>Programme: 1324 Local Government Inspection and Assessment</b>					
<b>Output: 132401 Inspection and monitoring of LGs</b>					
<i>Description of Performance:</i>	outine inspection and monitoring visits conducted in 115 districts, 18 urban councils, 22 MCs, 174 TCs, 20	17 Districts were inspected under routine inspection	No variation in output.		
<i>Performance Indicators:</i>					
<i>Number of local governments covered by routine inspection</i>		111	78		
Output Cost: US\$ Bn:		1.220	US\$ Bn:	0.705	% Budget Spent: 57.8%
<b>Output: 132402 Financial Management and Accountability in LGs Strengthened</b>					
<i>Description of Performance:</i>	20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.	16 districts and 17 urban councils LGs supported with interventions in financial management and accountability.	No variation		
<i>Performance Indicators:</i>					
<i>% of TC meeting minimum conditions</i>		18	No Data		
<i>% of districts meeting minimum conditions</i>		100	No Data		
<i>% of LGs with clean audit reports( annual unqualified opinion)</i>		40	No Data		
<i>% of MC meeting minimum conditions</i>		100	No Data		
<i>% of Urban councils meeting minimum conditions</i>		100	No Data		
<i>% of Urban councils with clean audit reports( annual unqualified opinion)</i>		40	No Data		
Output Cost: US\$ Bn:		0.125	US\$ Bn:	0.093	% Budget Spent: 74.5%
<b>Output: 132403 Annual National Assessment of LGs</b>					
<i>Description of Performance:</i>	115 LGs, 238 and Urban Councils covered by the national assessment exercise.	Activity was not undertaken	There was reconsideration to have activity relocated to OPM		
<i>Performance Indicators:</i>					

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<i>Number of local governments meeting minimum conditions on service delivery</i> 115		<i>No Data</i>	
Output Cost: US\$ Bn:	0.400	US\$ Bn:	0.018 % Budget Spent: 4.4%
<b>Output: 132404 LG local revenue enhancement initiatives implemented</b>			
<i>Description of Performance:</i>	10 districts and 10 urban councils supported on local revenue enhancement activities.	10 districts and 10 urban councils supported on local revenue enhancement activities.	No variation
<i>Performance Indicators:</i>			
<i>Number of local governments with improved Local Revenue collections</i> 15		33	
Output Cost: US\$ Bn:	0.035	US\$ Bn:	0.002 % Budget Spent: 6.0%
<b>Program Cost:</b>	<b>US\$ Bn: 1.780</b>	<b>US\$ Bn: 0.818</b>	<b>% Budget Spent: 45.9%</b>
<b>Total Cost for Vote:</b>	<b>US\$ Bn: 235.744</b>	<b>US\$ Bn: 2.137</b>	<b>% Budget Spent: 0.9%</b>

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1321 District Administration and Development</b>	<b>19.17</b>	<b>11.06</b>	<b>11.06</b>	<b>57.7%</b>	<b>57.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>6.11</b>	<b>7.72</b>	<b>6.35</b>	<b>126.4%</b>	<b>104.0%</b>	<b>82.3%</b>
132101 Monitoring and Support Supervision of LGs.	5.27	6.89	5.52	130.8%	104.9%	80.2%
132102 Joint Annual Review of Decentralization (JARD).	0.80	0.67	0.67	83.4%	83.4%	100.0%
132104 Technical support and training of LG officials.	0.04	0.16	0.16	403.1%	403.4%	100.1%
<i>Class: Capital Purchases</i>	<b>13.06</b>	<b>3.34</b>	<b>4.71</b>	<b>25.6%</b>	<b>36.0%</b>	<b>140.9%</b>
132172 Government Buildings and Administrative Infrastructure	7.34	2.61	4.19	35.6%	57.0%	160.3%
132173 Roads, Streets and Highways	3.32	0.30	0.30	9.0%	9.0%	100.0%
132175 Purchase of Motor Vehicles and Other Transport Equipment	1.40	0.40	0.19	28.6%	13.5%	47.4%
132176 Purchase of Office and ICT Equipment, including Software	0.00	0.01	0.01	1.4%	1.4%	100.0%
132177 Purchase of Specialised Machinery & Equipment	1.00	0.00	0.00	0.0%	0.0%	100.0%
132178 Purchase of Office and Residential Furniture and Fittings	0.00	0.01	0.01	1.4%	1.4%	100.0%
<b>Program 1322 Local Council Development</b>	<b>1.44</b>	<b>0.94</b>	<b>0.89</b>	<b>65.4%</b>	<b>62.1%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>	<b>0.94</b>	<b>0.59</b>	<b>0.54</b>	<b>62.9%</b>	<b>57.8%</b>	<b>91.9%</b>
132201 Local Government Councilors trained.	0.44	0.23	0.23	51.7%	51.7%	100.0%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.10	0.10	0.10	100.0%	100.0%	100.0%
132204 HIV/AIDS activities in LGs coordinated.	0.10	0.09	0.09	90.0%	90.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
132205 LGs supported to implement LED and the CDD approaches	0.30	0.17	0.13	58.0%	42.0%	72.4%
<i>Class: Capital Purchases</i>	<b>0.50</b>	<b>0.35</b>	<b>0.35</b>	<b>70.0%</b>	<b>70.0%</b>	<b>100.0%</b>
132279 Acquisition of Other Capital Assets	0.50	0.35	0.35	70.0%	70.0%	100.0%
<b>Program 1323 Urban Administration and Development</b>	<b>1.20</b>	<b>0.97</b>	<b>0.97</b>	<b>80.8%</b>	<b>80.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>1.00</b>	<b>0.95</b>	<b>0.95</b>	<b>95.0%</b>	<b>95.0%</b>	<b>100.0%</b>
132301 Monitoring and support to service delivery by Urban Councils.	0.85	0.81	0.81	95.9%	95.8%	99.9%
132302 Technical support and training of Urban Councils	0.15	0.13	0.13	90.0%	90.7%	100.8%
<i>Class: Outputs Funded</i>	<b>0.20</b>	<b>0.02</b>	<b>0.02</b>	<b>10.0%</b>	<b>10.0%</b>	<b>100.0%</b>
132351 Support to Urban Service Delivery	0.20	0.02	0.02	10.0%	10.0%	100.0%
<b>Program 1324 Local Government Inspection and Assessment</b>	<b>1.78</b>	<b>0.86</b>	<b>0.82</b>	<b>48.3%</b>	<b>45.9%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	<b>1.78</b>	<b>0.86</b>	<b>0.82</b>	<b>48.3%</b>	<b>45.9%</b>	<b>95.1%</b>
132401 Inspection and monitoring of LGs	1.22	0.75	0.70	61.2%	57.8%	94.4%
132402 Financial Management and Accountability in LGs Strengthened	0.13	0.09	0.09	74.5%	74.5%	100.0%
132403 Annual National Assessment of LGs	0.40	0.02	0.02	4.4%	4.4%	100.0%
132404 LG local revenue enhancement initiatives implemented	0.04	0.00	0.00	5.7%	6.0%	105.4%
<b>Program 1349 General Administration, Policy, Planning and Support Services</b>	<b>14.41</b>	<b>13.08</b>	<b>12.43</b>	<b>90.8%</b>	<b>86.2%</b>	<b>95.0%</b>
<i>Class: Outputs Provided</i>	<b>8.55</b>	<b>8.22</b>	<b>8.14</b>	<b>96.1%</b>	<b>95.2%</b>	<b>99.0%</b>
134919 Human Resource Management Services	0.21	0.22	0.22	102.0%	102.0%	100.0%
134920 Records Management Services	0.07	0.06	0.06	83.9%	83.9%	100.0%
134921 Policy, planning and monitoring services	4.40	4.39	4.27	99.9%	97.2%	97.3%
134922 Ministry Support Services (Finance and Administration)	3.27	3.05	3.05	93.4%	93.1%	99.7%
134924 LGs supported in the policy, planing and budgeting functions.	0.60	0.50	0.54	82.7%	90.5%	109.4%
<i>Class: Capital Purchases</i>	<b>5.02</b>	<b>4.02</b>	<b>3.45</b>	<b>80.1%</b>	<b>68.7%</b>	<b>85.8%</b>
134972 Government Buildings and Administrative Infrastructure	1.80	0.95	0.95	52.8%	52.8%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	2.37	2.37	2.37	100.0%	100.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.02	100.0%	38.0%	38.0%
134977 Purchase of Specialised Machinery & Equipment	0.70	0.55	0.01	78.6%	1.1%	1.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<b>0.83</b>	<b>0.83</b>	<b>0.83</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134999 Arrears	0.83	0.83	0.83	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>38.00</b>	<b>26.90</b>	<b>26.16</b>	<b>70.8%</b>	<b>68.8%</b>	<b>97.2%</b>

Table V3.2: 2016/17 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>18.38</b>	<b>18.34</b>	<b>16.80</b>	99.8%	91.4%	91.6%
211101 General Staff Salaries	6.62	6.68	6.58	100.8%	99.4%	98.6%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	2.39	2.39	2.37	100.0%	99.3%	99.3%
213001 Medical expenses (To employees)	0.04	0.04	0.04	99.0%	99.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.65	0.65	0.60	100.0%	92.3%	92.3%
221001 Advertising and Public Relations	0.23	0.11	0.11	46.5%	46.5%	100.0%
221002 Workshops and Seminars	1.26	0.80	0.80	63.9%	63.9%	100.0%
221003 Staff Training	0.52	0.17	0.17	33.3%	33.3%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	95.0%	95.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	98.2%	98.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.21	0.20	98.5%	94.0%	95.4%
221012 Small Office Equipment	0.01	0.00	0.00	16.7%	16.7%	100.0%
221016 IFMS Recurrent costs	0.05	0.04	0.04	85.4%	85.4%	100.0%
221017 Subscriptions	0.04	0.04	0.04	98.0%	98.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	48.8%	48.8%	100.0%
222001 Telecommunications	0.06	0.04	0.04	63.3%	63.3%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	19.6%	19.6%	100.0%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	35.7%	35.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.47	1.62	1.62	110.2%	110.2%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.18	0.18	358.0%	358.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.07	0.07	116.7%	116.7%	100.0%
225001 Consultancy Services- Short term	0.24	0.13	0.13	53.3%	53.3%	100.0%
227001 Travel inland	3.11	2.14	2.14	68.6%	68.6%	100.0%
227002 Travel abroad	0.37	0.37	0.37	99.5%	99.5%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.20	0.20	83.9%	83.9%	100.0%
228002 Maintenance - Vehicles	0.27	0.38	0.38	139.2%	138.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	99.3%	99.3%
228004 Maintenance – Other	0.03	0.03	0.02	96.9%	95.2%	98.3%
<b>Class: Outputs Funded</b>	<b>0.20</b>	<b>0.02</b>	<b>0.02</b>	10.0%	10.0%	100.0%
263206 Other Capital grants (Capital)	0.20	0.02	0.02	10.0%	10.0%	100.0%
<b>Class: Capital Purchases</b>	<b>18.59</b>	<b>7.72</b>	<b>8.51</b>	41.5%	45.8%	110.3%
312101 Non-Residential Buildings	9.64	3.91	3.91	40.6%	40.6%	100.0%
312103 Roads and Bridges.	3.32	0.30	0.30	9.0%	9.0%	100.0%
312201 Transport Equipment	3.77	2.77	2.77	73.5%	73.5%	100.0%
312202 Machinery and Equipment	1.75	0.61	0.04	35.1%	2.3%	6.6%
312203 Furniture & Fixtures	0.10	0.11	0.11	114.5%	114.5%	100.0%



# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	0.83	0.83	0.83	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.57	0.57	0.57	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.26	0.26	0.26	100.0%	100.1%	100.1%
<b>Total for Vote</b>	<b>38.00</b>	<b>26.90</b>	<b>26.16</b>	<b>70.8%</b>	<b>68.8%</b>	<b>97.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1321 District Administration and Development</b>	<b>19.17</b>	<b>11.06</b>	<b>11.06</b>	<b>57.7%</b>	<b>57.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
08 District Administration Department	6.11	5.92	5.92	97.0%	97.0%	100.0%
<i>Development Projects</i>						
1087 CAIIP II	2.02	2.08	2.08	102.9%	102.8%	100.0%
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	3.30	0.72	0.72	21.9%	21.9%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3.57	0.78	0.78	21.9%	21.9%	100.0%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.40	0.52	0.52	37.2%	37.2%	100.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	2.78	1.03	1.03	37.1%	37.1%	100.0%
<b>Program 1322 Local Council Development</b>	<b>1.44</b>	<b>0.94</b>	<b>0.89</b>	<b>65.4%</b>	<b>62.1%</b>	<b>94.9%</b>
<i>Recurrent SubProgrammes</i>						
03 Local Councils Development Department	0.94	0.59	0.54	62.9%	57.8%	91.9%
<i>Development Projects</i>						
1292 Millennium Villages Projects II	0.50	0.35	0.35	70.0%	70.0%	100.0%
<b>Program 1323 Urban Administration and Development</b>	<b>1.20</b>	<b>0.97</b>	<b>0.97</b>	<b>80.8%</b>	<b>80.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
09 Urban Administration Department	1.20	0.97	0.97	80.8%	80.8%	100.0%
10 District Inspection Department	1.12	0.51	0.51	45.9%	45.7%	99.8%
11 Urban Inspection Department	0.66	0.35	0.31	52.4%	46.3%	88.2%
<b>Program 1349 General Administration, Policy, Planning and Support Services</b>	<b>14.41</b>	<b>13.08</b>	<b>12.43</b>	<b>90.8%</b>	<b>86.2%</b>	<b>95.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	9.18	8.88	8.81	96.7%	95.9%	99.2%
05 Internal Audit unit	0.21	0.18	0.17	85.2%	81.7%	96.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	5.02	4.02	3.45	80.1%	68.7%	85.8%
<b>Total for Vote</b>	<b>38.00</b>	<b>26.90</b>	<b>26.16</b>	<b>70.8%</b>	<b>68.8%</b>	<b>97.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

<b>Program : 1317 Local Government Administration and Development</b>	<b>0.00</b>	<b>121.88</b>	<b>121.80</b>	<b>12,188.4%</b>	<b>12,179.8%</b>	<b>99.9%</b>
<i>Development Projects.</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	0.00	53.29	53.29	5,328.7%	5,328.7%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.00	1.67	1.67	166.7%	166.7%	100.0%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.00	54.62	54.54	5,462.5%	5,453.9%	99.8%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	12.31	12.31	1,230.5%	1,230.5%	100.0%
<b>Program : 1321 District Administration and Development</b>	<b>191.14</b>	<b>4.68</b>	<b>3.97</b>	<b>2.5%</b>	<b>2.1%</b>	<b>84.8%</b>
<i>Development Projects.</i>						
1087 CAIIP II	28.71	1.75	1.40	6.1%	4.9%	80.1%
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	37.05	0.72	0.75	1.9%	2.0%	104.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.54	0.78	0.75	1.1%	1.0%	96.0%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	38.12	0.40	0.21	1.0%	0.6%	52.6%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	15.72	1.03	0.86	6.6%	5.5%	83.5%
<b>Program : 1322 Local Council Development</b>	<b>5.16</b>	<b>0.30</b>	<b>0.30</b>	<b>5.8%</b>	<b>5.8%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1292 Millennium Villages Projects II	5.16	0.30	0.30	5.8%	5.8%	100.0%
<b>Grand Total:</b>	<b>196.30</b>	<b>126.87</b>	<b>126.07</b>	<b>64.6%</b>	<b>64.2%</b>	<b>99.4%</b>

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 21 District Administration and Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 08 District Administration Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Support Supervision of LGs.</b>			
Support supervision and monitoring visits conducted in 50 LGs;	Support and monitoring conducted in (12 ) districts Of Kitgum,Gulu,Omoro,Amuru,Oyam,Rukiga,Kyotera.Pakwachi.Paliisa.Bunyangabo, Namisindwa.	<b>Item</b>	<b>Spent</b>
CAOs assessment conducted	CAOs and TCs meetings conducted.	211101 General Staff Salaries	4,980,666
Quarterly meetings for CAO held		221002 Workshops and Seminars	40,800
		227001 Travel inland	63,846
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	4,000
<b>Reasons for Variation in performance</b>			
No Variation			
			<b>Total</b>
			<b>5,095,312</b>
			Wage Recurrent
			4,980,666
			Non Wage Recurrent
			114,646
			AIA
			0
<b>Output: 02 Joint Annual Review of Decentralization (JARD).</b>			
Jard and African Day of decentralisation Conducted	Activity conducted in Masaka district	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	667,496
<b>Reasons for Variation in performance</b>			
No Variation			
			<b>Total</b>
			<b>667,496</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			667,496
			AIA
			0
<b>Output: 04 Technical support and training of LG officials.</b>			
Technical support and training of LG officials conducted in 100 LGs.	Support supervision and monitoring visits conducted in 5 LGs of Kitgum ,Gulu,Omoro,Amuru and Oyam. - Monitored performance of CAOs in 111 Districts and 22 Town Clerks of 22 MCs -Conducted comprehensive National wide review of Local Governments and customization of LG structures and establishment. Participated in conducting workshops conducted by Ministry of Waterand Environment in the Albertain region. Participated in the National Pysical Planning Workshops conducted by Ministry of Lands One DSC ( Kakumiro ) trained and provided with technical support	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	0
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	160,690
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	665
<b>Reasons for Variation in performance</b>			
No variation			

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>161,355</b>
		Wage Recurrent	0
		Non Wage Recurrent	161,355
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,924,163</b>
		Wage Recurrent	4,980,666
		Non Wage Recurrent	943,497
		AIA	0

### Development Projects

#### Project: 1087 CAHP II

##### Outputs Provided

##### Capital Purchases

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

27 shelters constructed for agroprocessing

Item	Spent
312101 Non-Residential Buildings	416,388

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,781,843</b>
	GoU Development	379,771
	External Financing	1,402,072
	AIA	0
	<b>Total For SubProgramme</b>	<b>3,481,298</b>
	GoU Development	2,079,226
	External Financing	1,402,072
	AIA	0

### Development Projects

#### Project: 1236 Community Agric & Infrastructure Improvement Project (CAHP) III

##### Capital Purchases

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

Agroprocessing shelters completed

20 Agro-Processing Facilities shelters' constructed and work is on going on the remaining two

Item	Spent
312101 Non-Residential Buildings	830,756

#### Reasons for Variation in performance

On course

	<b>Total</b>	<b>830,756</b>
	GoU Development	421,628
	External Financing	409,128
	AIA	0

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

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
CARs rehabilitated	85.9 Km of community access roads constructed and handed over to respective districts	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 641,284
<i>Reasons for Variation in performance</i>			
On course			
			<b>Total</b>
			<b>641,284</b>
			GoU Development
			300,000
			External Financing
			341,284
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,472,039</b>
			GoU Development
			721,628
			External Financing
			750,411
			AIA
			0

### Development Projects

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

##### Capital Purchases

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

11 markets constructed in Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara, Moroto, Soroti, Arua, Entebbe, and Busia	The Evaluation process is on going for seven markets. The design review is on going for the remaining four markets	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,528,835
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#### Reasons for Variation in performance

On course

			<b>Total</b>
			<b>1,528,835</b>
			GoU Development
			780,000
			External Financing
			748,835
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,528,835</b>
			GoU Development
			780,000
			External Financing
			748,835
			AIA
			0

### Development Projects

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

##### Outputs Provided

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

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
projects supervised	Consultances conducted and projectvillage mentees trained	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	20,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222001 Telecommunications	2,000
		228002 Maintenance - Vehicles	40,000
			<b>Total</b>
			<b>92,000</b>
			GoU Development
			92,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
design of 10 markets undertaken	Consultances still in process	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	421,017
			<b>Total</b>
			<b>421,018</b>
			GoU Development
			210,509
			External Financing
			210,509
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
13 vehicles ,400 bicycles and 115 motorcycles procured		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	189,491
			<b>Total</b>
			<b>189,491</b>
			GoU Development
			189,491
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
29 laptops and 8 GPs Amis and Dist farmers association equipment procured	Underprocurement process	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	13,521
			<b>Total</b>
			<b>13,521</b>
			GoU Development
			13,521

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

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

Various furniture and fittings procured	Under procurement process	Item	Spent
		312203 Furniture & Fixtures	14,479

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>14,479</b>
GoU Development	14,479
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>730,509</b>
GoU Development	520,000
External Financing	210,509
AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

construction of two markets -Nyendo (masaka) and Busega	755 vendors resettled in Nyendo Market (318 males, 437 females)	Item	Spent
		312101 Non-Residential Buildings	1,892,911

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>1,892,910</b>
GoU Development	1,031,515
External Financing	861,395
AIA	0
<b>Total For SubProgramme</b>	<b>1,892,910</b>
GoU Development	1,031,515
External Financing	861,395
AIA	0

### Program: 22 Local Council Development

#### Recurrent Programmes

### Subprogram: 03 Local Councils Development Department

#### Outputs Provided

Output: 01 Local Government Councilors trained.

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local Councils inducted and trained (0.2bn)	Councillors trained in 69 LGs: courts of Kiruhura, Hoima, Iganga, Gulu, Jinja, Kamuli, Mayuge, Kaliro, Arua and Busia, Mityana, Mubende, Kyenjojo, Kyegegwa, Kabarole, Buikwe, Iganga, Kamuli, Luuka, Buyende, Bulambuli, Manafwa, Kibuku, Bududa, Mbale, Buliisa, Masindi, Kibaale, Kakumiro, Kagadi, Lira, Agago, Dokolo, Al eb tong and Oyam	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 139,000 14,500 500 66,983 4,000 2,000
Local Council Courts trained (0.1bn)	,Masaka, Amuru, Zombo, Kole, Busia, Adjumani, Moyo, Masindi, Kitgum, Dokolo, Kalungu, Kiboga, Oyam, Buliisa and Kiryandongo, pader, Agago, Nywoya, Lamwo, Kitgum, Amoro, Dokolo, Albatono, Amuru, Atuke, Rubanda, Buhweju, Mitooma, Ishaka, Sheema		
<i>Reasons for Variation in performance</i>			
Resource constraints			
			<b>Total</b> <b>226,983</b>
			Wage Recurrent 139,000
			Non Wage Recurrent 87,983
			AIA 0
<b>Output: 03 Conflicts between appointed and elected officials in LGs resolved.</b>			
20 Intra and crossborder conflicts resolved	Conflicts resolved in 46 LGs Adjuman, Kapchorwa, Busia, Buikwe, Lugazi, Bulisa, Masindi, Kiryandongo, Nebbi, Kitgu, Kotido, Pallisa, Bugiri, Sironko, Kibaale, Mubende and Kyegegwa Lugazi Municipal Council, Buliisa, Masindi, Kiryandongo, Kitgum, Kotido, Pallisa, Bugiri, Sironko, Kibaale, Mubende, Kyegegwa, Tororo and Budaka Districts	<b>Item</b> 227001 Travel inland	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
No variations noted			
			<b>Total</b> <b>100,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 100,000
			AIA 0
<b>Output: 04 HIV/AIDS activities in LGs coordinated.</b>			
HIV/AIDS Cordination meetings in 20 LGs conducted	activity was not conducted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 90,000
<i>Reasons for Variation in performance</i>			
Resource constraints			
			<b>Total</b> <b>90,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 90,000
			AIA 0



# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 05 LGs supported to implement LED and the CDD approaches

50 LGs supported to implement LED and the CDD approaches Activity was not undertaken

Support to ISNCS initiatives supported (0.2bn).

#### Reasons for Variation in performance

Resource constraints

Item	Spent
221002 Workshops and Seminars	0
225001 Consultancy Services- Short term	0
227001 Travel inland	126,000
<b>Total</b>	<b>126,000</b>
Wage Recurrent	0
Non Wage Recurrent	126,000
AIA	0
<b>Total For SubProgramme</b>	<b>542,983</b>
Wage Recurrent	139,000
Non Wage Recurrent	403,983
AIA	0

### Development Projects

#### Project: 1292 Millennium Villages Projects II

##### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Two piped water schemes constructed ,8 health centres, 50tons agriculture seeds procured

#### Reasons for Variation in performance

Item	Spent
312101 Non-Residential Buildings	650,000
<b>Total</b>	<b>650,000</b>
GoU Development	350,000
External Financing	300,000
AIA	0
<b>Total For SubProgramme</b>	<b>650,000</b>
GoU Development	350,000
External Financing	300,000
AIA	0

### Program: 23 Urban Administration and Development

#### Recurrent Programmes

#### Subprogram: 09 Urban Administration Department

##### Outputs Provided

Output: 01 Monitoring and support to service delivery by Urban Councils.

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision and Monitoring in 41 Municipal Councils and 70 Town Councils carried out.	Support supervision and monitoring 41 MCs of Mubende, Makindye Sabagabo MC, Mityana MC Nansana MC, Ibanda MC Njeru MC, Magamaga MC, and Bugiri MC, Hoima MC, Entebbe MC, Lira MC, Mityana MC, Sheema MC, Kumi MC, Kira MC, Njeru MC, Lugazi MC, Kisoro MC, Masaka MC, Kapchorwa MC, Jinja MC, Mbale MC, Iganga MC Bush Mbushenyi-Ihaka- MC, Mbarra MC, Kabale MC, Soroti MC, Tororo MC, Bugiri MC and Busia MC, Nine Town Councils of Sanga TC, Kajansi TC, Busia TC, Nabumali TC, Kyengeru TC and Kasangati TC, Kakira TC, Kigumba TC and Mpigi TC Buwenge TC Kakira TC Mayuge TC Magamaga TC Kyankanzi TC Ntventwe TC Butemba TC Kajansi TC Hoima MC, 1. Katakwi TC 2. Bukedia TC. 3. Nakaloke TC. 4. Ssemuto TC. 5. Kisoko TC 6. Luwero TC 7. Wobulenzi TC 8. Gomba TC 9. Kanoni TC. 10. Mpigi TC. 11. Paidha TC. 12. Bweyale TC. 13. Kiryandongo TC. 14. Adjuman. 15. Kashensero TC. 16. Igorora TC.	<b>Item</b> 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 620,075 0 161,500 15,525 15,000

### Reasons for Variation in performance

Inadequate resources

<b>Total</b>	<b>812,100</b>
Wage Recurrent	620,075
Non Wage Recurrent	192,025
AIA	0

### Output: 02 Technical support and training of Urban Councils

96 Urban councils trained in urban service delivery	Nil	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 1,000 133,200
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>134,200</b>
Wage Recurrent	0
Non Wage Recurrent	134,200
AIA	0

Outputs Funded

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 51 Support to Urban Service Delivery</b>			
4 Urban councils supported in physical planning	Nil	<b>Item</b> 263206 Other Capital grants (Capital)	<b>Spent</b> 20,000
<b>Reasons for Variation in performance</b>			
Nil			
			<b>Total</b>
			<b>20,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			20,000
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>966,300</b>
			Wage Recurrent
			620,075
			Non Wage Recurrent
			346,225
			AIA
			0
<b>Program: 24 Local Government Inspection and Assessment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 District Inspection Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inspection and monitoring of LGs</b>			
Routine and periodic inspection of 115 Districts and 100 subcounties conducted.	73 Districts and 66 sub-counties were inspected	<b>Item</b> 211101 General Staff Salaries 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 226,000 142,703 20,000 8,000 4,900
<b>Reasons for Variation in performance</b>			
Inadequate resources			
			<b>Total</b>
			<b>401,603</b>
			Wage Recurrent
			226,000
			Non Wage Recurrent
			175,603
			AIA
			0
<b>Output: 02 Financial Management and Accountability in LGs Strengthened</b>			
60 IFMS sites supported	Conducted investigations in Sembabule District/ Ntuusi Subcounty and Apac against allegations of misuse of local revenues.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 91,113
<b>Reasons for Variation in performance</b>			
Inadequate resources			
			<b>Total</b>
			<b>91,113</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			91,113
			AIA
			0

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 Annual National Assessment of LGs</b>			
National Assessment Conducted	Nil activity	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	0
		227001 Travel inland	17,742
<i>Reasons for Variation in performance</i>			
Nil resources released			
		<b>Total</b>	<b>17,742</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,742
		AIA	0
<b>Output: 04 LG local revenue enhancement initiatives implemented</b>			
Capacity for local revenue mobilization enhanced in 10 LGs.	Nil activity	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	107
<i>Reasons for Variation in performance</i>			
Nil resources released			
		<b>Total</b>	<b>107</b>
		Wage Recurrent	0
		Non Wage Recurrent	107
		AIA	0
		<b>Total For SubProgramme</b>	<b>510,565</b>
		Wage Recurrent	226,000
		Non Wage Recurrent	284,565
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 Urban Inspection Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inspection and monitoring of LGs</b>			
Routine inspection and monitoring activities conducted in 41 MCs, and 150 Tcs		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	136,285
		221003 Staff Training	1,000
		227001 Travel inland	140,025
		227004 Fuel, Lubricants and Oils	15,633
		228002 Maintenance - Vehicles	10,275
<i>Reasons for Variation in performance</i>			
Resource constraints			
		<b>Total</b>	<b>303,219</b>
		Wage Recurrent	136,285
		Non Wage Recurrent	166,934
		AIA	0
<b>Output: 02 Financial Management and Accountability in LGs Strengthened</b>			

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Back up support in financial management and accountability provided to 19 MCs	Nil activity	<b>Item</b> 227001 Travel inland	<b>Spent</b> 2,000
<b>Reasons for Variation in performance</b>			
Resource constraints			
			<b>Total</b>
			<b>2,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,000
			AIA
			0
<b>Output: 04 LG local revenue enhancement initiatives implemented</b>			
Revenue generation and management monitored in 10 MCs	Nil activity	<b>Item</b> 227001 Travel inland	<b>Spent</b> 2,000
<b>Reasons for Variation in performance</b>			
Resource constraints			
			<b>Total</b>
			<b>2,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,000
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>307,219</b>
			Wage Recurrent
			136,285
			Non Wage Recurrent
			170,934
			AIA
			0
<b>Program: 49 General Administration, Policy, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 19 Human Resource Management Services</b>			
Staff trained, oriented. Pay roll processed	155 Ministry staff trained and oriented - payroll processed	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 20,000 50,000 515 24,375 109,808 4,381 10,000
<b>Reasons for Variation in performance</b>			
inadequate resources			
			<b>Total</b>
			<b>219,079</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			219,079
			AIA
			0

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 20 Records Management Services</b>			
Records managed	Records management improved	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,000
		221002 Workshops and Seminars	0
		221009 Welfare and Entertainment	12,000
		227001 Travel inland	26,728
		227004 Fuel, Lubricants and Oils	0
<i>Reasons for Variation in performance</i>			
On course			
		<b>Total</b>	<b>58,728</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,728
		<i>AIA</i>	0
<b>Output: 21 Policy, planning and monitoring services</b>			
12 Senior and 8 Top Management meetings held	12 senior and 8 Top management meetings conducted, Top management field visits and monitoring conducted in 21 -	<b>Item</b>	<b>Spent</b>
top management Field visits and monitoring carried out in 70 LGs	Luuka, Kibuku, Lira, Budaka, Kibuku, Kaku miro, Masaka MC, Mubende, Mityana, Kabarole, Kibiito sud-county. Yumbe and Moyo, Kabong and Nakapiripit, Kibuku, Dokolo, Sironko and Bulambuli, Masindi, Iganga, Apac, Kitgum, Budaka and Butaleja.	211101 General Staff Salaries	460,956
		212102 Pension for General Civil Service	2,369,985
		213004 Gratuity Expenses	603,654
		221001 Advertising and Public Relations	40,750
		221002 Workshops and Seminars	37,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	19,000
		221017 Subscriptions	39,122
		223004 Guard and Security services	22,536
		227001 Travel inland	188,942
		227002 Travel abroad	166,050
		227004 Fuel, Lubricants and Oils	15,700
		228002 Maintenance - Vehicles	121,000
<i>Reasons for Variation in performance</i>			
On course			
		<b>Total</b>	<b>4,104,695</b>
		Wage Recurrent	460,956
		Non Wage Recurrent	3,643,739
		<i>AIA</i>	0
<b>Output: 22 Ministry Support Services (Finance and Administration)</b>			

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Rent al obligations settled;	- Rent paid -Periodical financial reports submitted -utilities, consumables, and other logistics procured -transport facilities maintained (55,770,040)	<b>Item</b>	<b>Spent</b>
-Periodical financial reports prepared and submitted ;	Uganda Shillings paid for maintainance of 45 vehicles.	211103 Allowances	50,000
-utilities, consumables, transport facilities and other logistics		213001 Medical expenses (To employees)	39,600
Procurement activities supported (0.3bn)		213002 Incapacity, death benefits and funeral expenses	30,000
		221001 Advertising and Public Relations	56,875
		221002 Workshops and Seminars	5,000
		221003 Staff Training	122,000
		221007 Books, Periodicals & Newspapers	5,000
		221009 Welfare and Entertainment	51,085
		221011 Printing, Stationery, Photocopying and Binding	84,301
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	42,700
		221017 Subscriptions	78
		221020 IPPS Recurrent Costs	0
		222001 Telecommunications	36,000
		222002 Postage and Courier	4,700
		223003 Rent – (Produced Assets) to private entities	1,620,938
		223004 Guard and Security services	17,464
		223005 Electricity	179,000
		224004 Cleaning and Sanitation	70,000
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	169,009
		227002 Travel abroad	150,000
		227004 Fuel, Lubricants and Oils	90,500
		228002 Maintenance - Vehicles	150,000
		228003 Maintenance – Machinery, Equipment & Furniture	29,720
		228004 Maintenance – Other	24,652

### Reasons for Variation in performance

Inadequate resources

<b>Total</b>	<b>3,045,623</b>
Wage Recurrent	0
Non Wage Recurrent	3,045,623
AIA	0

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

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry's annual budget for FY 2016/17 prepared;	MoLG Q1,Q2&Q3 and Q4 performance reports,BFP and MPS for 2017/18 produced. Monitoring of DDEG activities conducted in 36 LGs	<b>Item</b>	<b>Spent</b>
-4 Ministry's Quarterly Performance reports for FY 2016/17 produced;		211103 Allowances	5,000
Planning and budgeting functions in 40 LGs strengthened ( NDPII implementation at LGs coordinated,LGs supported to mainstream NDPII pr		221002 Workshops and Seminars	0
		221008 Computer supplies and Information Technology (IT)	29,762
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	72,000
		222003 Information and communications technology (ICT)	25,000
		225001 Consultancy Services- Short term	113,000
		227001 Travel inland	200,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	34,500
		228002 Maintenance - Vehicles	19,994
		228003 Maintenance – Machinery, Equipment & Furniture	3,051
		228004 Maintenance – Other	110
<b>Total</b>			<b>544,417</b>
Wage Recurrent			0
Non Wage Recurrent			544,417
AIA			0

### Reasons for Variation in performance

Inadquate resources

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Total</b>	
	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,972,541</b>
Wage Recurrent	460,956
Non Wage Recurrent	7,511,585
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit unit

#### Outputs Provided

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



# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Four internal Audit reports produced and 40 LGs visited	4 internal audit reports produced and 38 LGs visited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	20,693
		227001 Travel inland	144,020
		227004 Fuel, Lubricants and Oils	5,001

### Reasons for Variation in performance

On track

<b>Total</b>	<b>169,714</b>
Wage Recurrent	20,693
Non Wage Recurrent	149,021
AIA	0
<b>Total For SubProgramme</b>	<b>169,714</b>
Wage Recurrent	20,693
Non Wage Recurrent	149,021
AIA	0

### Development Projects

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

##### Capital Purchases

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

LGs administrative structures constructed in 9 LGs ie Kayunga (0.2bn) dist, Namayingo TC (0.2bn) and Kabonero Sc (0.2bn) ,Bulambuli dist(shs.0.2bn) Kyegegwa District, Ruyonza Sc - shs 0.05bn, Wakiso District, Kasangati TC - shs 0

<b>Item</b>	<b>Spent</b>
312101 Non-Residential Buildings	950,000

### Reasons for Variation in performance

<b>Total</b>	<b>950,000</b>
GoU Development	950,000
External Financing	0
AIA	0

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

final payment of 111 district Chairpersons' vehicles settled, 3 vehicles for Ministry procured

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	2,374,763

### Reasons for Variation in performance

<b>Total</b>	<b>2,374,763</b>
GoU Development	2,374,763
External Financing	0
AIA	0

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

# Vote:011 Ministry of Local Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT equipment procured		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 19,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>19,000</b>
		GoU Development	19,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Solar equipment procured for 45 institutions in LGs		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,900
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,900</b>
		GoU Development	7,900
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
office furniture procured		<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,451,663</b>
		GoU Development	3,451,663
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>151,399,079</b>
		Wage Recurrent	6,583,675
		Non Wage Recurrent	9,809,810
		GoU Development	8,934,033
		External Financing	126,071,561
		AIA	0

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 21 District Administration and Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 08 District Administration Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Support Supervision of LGs.</b>			
Support supervision and monitoring visits conducted in 12 LGs;	Support and supervision conducted in the newly created ( 6 ) districts of Namisindwa,Pakwach,Pallisa,Rukiga,Bunyangabo and Kyotera.	<b>Item</b>	<b>Spent</b>
-1 Quarterly meeting of CAOs and Town Clerks conducted.		211101 General Staff Salaries	929,741
		221002 Workshops and Seminars	6,799
		227001 Travel inland	4,998
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	3,270
<i>Reasons for Variation in performance</i>			
No Variation			
			<b>Total</b>
			<b>944,808</b>
			Wage Recurrent
			929,741
			Non Wage Recurrent
			15,067
			<i>AIA</i>
			0
<b>Output: 02 Joint Annual Review of Decentralization (JARD).</b>			
	Activity conducted in Masaka district	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	29,999
<i>Reasons for Variation in performance</i>			
No Variation			
			<b>Total</b>
			<b>29,999</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			29,999
			<i>AIA</i>
			0
<b>Output: 04 Technical support and training of LG officials.</b>			
Technical support and training of LG officials conducted in 25 LGs.	11 LGs of Kole, Kween, Gomba, Masindi, Zombo, RUBirizi, Ibanda, Bushenyi, Oyam, Kotido and Kaabong.	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	0
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	3,239
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	665
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>3,904</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			3,904
			<i>AIA</i>
			0
			<b>Total For SubProgramme</b>
			<b>978,712</b>

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	929,741
		Non Wage Recurrent	48,971
		AIA	0

### Development Projects

#### Project: 1087 CAIP II

##### Outputs Provided

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

quarterly monitoring and supervision meetings

Item	Spent
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##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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GoU Development	0
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External Financing	0
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AIA	0
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### Capital Purchases

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

9 shelters constructed

Item	Spent
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312101 Non-Residential Buildings	343,155
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##### Reasons for Variation in performance

<b>Total</b>	<b>343,155</b>
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GoU Development	343,155
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External Financing	0
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AIA	0
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#### Output: 73 Roads, Streets and Highways

150km constructed

Item	Spent
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312103 Roads and Bridges.	0
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##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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GoU Development	0
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External Financing	0
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AIA	0
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#### Output: 77 Purchase of Specialised Machinery & Equipment

75 agro processing procured and installed

Item	Spent
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312202 Machinery and Equipment	0
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##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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GoU Development	0
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# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>677,155</b>
		GoU Development	677,155
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1088 Markets and Agriculture Trade Improvement Project

##### Capital Purchases

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

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

### Development Projects

#### Project: 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

##### Outputs Provided

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

Item	Spent
Project implementation monitored and supervised 31 districts	Project implementation monitored, supervised and technical assistance provided to 31 districts
<i>Reasons for Variation in performance</i>	
On truck	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
18 Agro-Processing Facilities shelters' constructed and two at completion stage	312101 Non-Residential Buildings
	12,500
<i>Reasons for Variation in performance</i>	
On course	
<b>Total</b>	<b>12,500</b>
GoU Development	12,500

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Output: 73 Roads, Streets and Highways

Actual Outputs Achieved in Quarter	Item	Spent
95 Km of community access roads constructed and handed over to respective districts	312103 Roads and Bridges.	0

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Actual Outputs Achieved in Quarter	Item	Spent
NIL for purchases 67 Agro-processing facilities full installed and installation of the remaining 12 is on going (32 coffee hullers, 24 maize mills and 10 milk coolers) and one rice mill installed in 31 districts	312202 Machinery and Equipment	0

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,500</b>
GoU Development	12,500
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

Actual Outputs Achieved in Quarter	Item	Spent
Technical support provided to Municipal Councils in the plan approval processes		

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
11 markets constructed in Kitgum,Lugazi,Tororo,Kasese,Masaka,Mbarara,Moroto,Soroti,Arua,Entebbe, and Busia	Market designs and structural drawings approved for the seven markets of Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe and Tororo Civil works have been advertised and works likely to commence in August 2017.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 31,165
			<b>Total</b>
			<b>31,165</b>
			GoU Development
			31,165
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>31,165</b>
			GoU Development
			31,165
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

On course

### Development Projects

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

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Projects supervised markets, roads and management consultancies undertaken	Consultances conducted village mentees trained	221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	20,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222001 Telecommunications	2,000
		228002 Maintenance - Vehicles	40,000

### Reasons for Variation in performance

On course

<b>Total</b>	<b>92,000</b>
GoU Development	92,000
External Financing	0
AIA	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
transfer to 8 LGs	Village project mentors trained		

### Reasons for Variation in performance

On course

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
design of 2 markets undertaken	Consultatances still inprocess	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
On course			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 73 Roads, Streets and Highways</b>			
40 km designed 287 constructed	593.3 KM of CARS were selected and mapped for design and rehabilitation under the first bacth	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
on course			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	189,491
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>189,491</b>
		GoU Development	189,491
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Under procurement process	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	13,521
<i>Reasons for Variation in performance</i>			
On course			
		<b>Total</b>	<b>13,521</b>
		GoU Development	13,521
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	Six weather stations mapped for rehabilitation	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			



# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

Under procurement process

Item	Spent
312203 Furniture & Fixtures	14,479

#### Reasons for Variation in performance

On course

		<b>Total</b>	<b>14,479</b>
		GoU Development	14,479
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>309,491</b>
		GoU Development	309,491
		External Financing	0
		AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Nyendo and Busega Market constructed	755 vendors resettled in Nyendo Market (318 males, 437 females)	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	170,120

#### Reasons for Variation in performance

On course

		<b>Total</b>	<b>170,120</b>
		GoU Development	170,120
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>170,120</b>
		GoU Development	170,120
		External Financing	0
		AIA	0

### Program: 22 Local Council Development

#### Recurrent Programmes

### Subprogram: 03 Local Councils Development Department

#### Outputs Provided

**Output: 01 Local Government Councilors trained.**

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Local Council inducted	Local council courts inducted in 15 LGS of Pader, Agago, Nywoya, Lamwo, Kitgum, Amaro, Dokolo, Albatong Amuru, Atuke, Rubanda, Buhweju, Mitooma, Ishaka, Sheema.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 66,953
Local Council Courts trained		221002 Workshops and Seminars	0
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	1,440

### Reasons for Variation in performance

Resource constraints

<b>Total</b>	<b>68,393</b>
Wage Recurrent	66,953
Non Wage Recurrent	1,440
AIA	0

### Output: 03 Conflicts between appointed and elected officials in LGs resolved.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 Intra and crossborder conflicts resolved	Conducted conflict resolutions in Yumbe, Adjuman, Mitooma Buhweju, Sheema and Busia	227001 Travel inland	0

### Reasons for Variation in performance

No variations noted

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 04 HIV/AIDS activities in LGs coordinated.

Item	Spent
227001 Travel inland	90,000

### Reasons for Variation in performance

Resource constraints

<b>Total</b>	<b>90,000</b>
Wage Recurrent	0
Non Wage Recurrent	90,000
AIA	0

### Output: 05 LGs supported to implement LED and the CDD approaches

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
12 LGs supported to implement LED and the CDD approaches		221002 Workshops and Seminars	0
Support to ISNCS initiatives supported		225001 Consultancy Services- Short term	0
		227001 Travel inland	83,680

### Reasons for Variation in performance

Resource constraints

<b>Total</b>	<b>83,680</b>
Wage Recurrent	0

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	83,680
		AIA	0
		<b>Total For SubProgramme</b>	<b>242,073</b>
		Wage Recurrent	66,953
		Non Wage Recurrent	175,120
		AIA	0

### Development Projects

#### Project: 1292 Millennium Villages Projects II

##### Outputs Provided

#### Output: 05 LGs supported to implement LED and the CDD approaches

Cordination and consultancies carried out

##### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

Construction of 2 clasrooms, teachers houses and IOPDs

##### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

25km of road constructed

##### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Medical equipment for 8 Health Centres,2 maize miils and I coffee factory constructed

##### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Item	Spent
312101 Non-Residential Buildings	50,000

#### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

### Program: 23 Urban Administration and Development

#### Recurrent Programmes

#### Subprogram: 09 Urban Administration Department

#### Outputs Provided

#### Output: 01 Monitoring and support to service delivery by Urban Councils.

Support supervision and Monitoring in Municipal Councils and 18 Town Councils carried out.	Item	Spent
41 8 MCs provided with TechnicalSupport supervision and 18 TCS provided with support supervision.	211101 General Staff Salaries	324,229
1.Moroto MC	221011 Printing, Stationery, Photocopying and Binding	0
2.NansanaMC	227001 Travel inland	42,055
3.Gulu MC	227004 Fuel, Lubricants and Oils	0
4.kitgum MC	228002 Maintenance - Vehicles	7,540
5.RukungiriMC		
6.Nebbi MC		
7.Koboko MC		
8.Mitooma MC.		
1.Katakwi TC 2.Bukedia TC.3Nakaloke TC.4.Ssemuto TC.		
5.Kisoko TC6.Luwero TC		
7.Wobulenzi TC8.Gomba TC		
9.Kanoni TC.10.Mpigi TC. 11.Paidha TC.12. Bweyale TC. 13.Kiryandongo TC.14.Adjuman.15.Kashensero TC.16.Igorora TC.		

#### Reasons for Variation in performance

Inadequate resources

<b>Total</b>	<b>373,824</b>
Wage Recurrent	324,229

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	49,595
		AIA	0
<b>Output: 02 Technical support and training of Urban Councils</b>			
6 Urban councils trained in urban service delivery	Nil	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	59,746
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>59,746</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,746
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Support to Urban Service Delivery</b>			
	Nil	<b>Item</b>	<b>Spent</b>
		263206 Other Capital grants (Capital)	0
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>433,570</b>
		Wage Recurrent	324,229
		Non Wage Recurrent	109,342
		AIA	0
<b>Program: 24 Local Government Inspection and Assessment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 District Inspection Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inspection and monitoring of LGs</b>			
Routine and periodic inspection of 23 Districts conducted.	Routine and periodic inspection of 10 LGs ( Districts ) and 10 sub counties conducted .	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	114,535
		227001 Travel inland	421
		227002 Travel abroad	12,900
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	4,900
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		<b>Total</b>	<b>132,756</b>
		Wage Recurrent	114,535
		Non Wage Recurrent	18,221

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 02 Financial Management and Accountability in LGs Strengthened</b>			
15 Districts supported	Nil activity	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	86,113
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		<b>Total</b>	<b>86,113</b>
		Wage Recurrent	0
		Non Wage Recurrent	86,113
		AIA	0
<b>Output: 03 Annual National Assessment of LGs</b>			
	Nil activity	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	0
		227001 Travel inland	17,742
<i>Reasons for Variation in performance</i>			
Nil resources released			
		<b>Total</b>	<b>17,742</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,742
		AIA	0
<b>Output: 04 LG local revenue enhancement initiatives implemented</b>			
Capacity for local revenue mobilization enhanced in 3 LGs.		<b>Item</b>	<b>Spent</b>
		227001 Travel inland	107
<i>Reasons for Variation in performance</i>			
Nil resources released			
		<b>Total</b>	<b>107</b>
		Wage Recurrent	0
		Non Wage Recurrent	107
		AIA	0
		<b>Total For SubProgramme</b>	<b>236,718</b>
		Wage Recurrent	114,535
		Non Wage Recurrent	122,183
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Urban Inspection Department

##### Outputs Provided

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

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Routine inspection and monitoring activities conducted in 11 MCs and 37Town Councils	Routine inspection and monitoring activities conducted in 7 MCs and 12Town Councils	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	136,285
		221003 Staff Training	0
		227001 Travel inland	13,641
		227004 Fuel, Lubricants and Oils	2,903
		228002 Maintenance - Vehicles	0

### Reasons for Variation in performance

Resource constraints

<b>Total</b>	<b>152,830</b>
Wage Recurrent	136,285
Non Wage Recurrent	16,544
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Back up support in financial management and accountability provided to 4 MCs	Nil activity	227001 Travel inland	0

### Reasons for Variation in performance

Resource constraints

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Urban Councils supported to enhance local revenues.	Nil activity	227001 Travel inland	0

### Reasons for Variation in performance

Resource constraints

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

<b>Total For SubProgramme</b>	<b>152,830</b>
Wage Recurrent	136,285
Non Wage Recurrent	16,544
AIA	0

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

### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 19 Human Resource Management Services

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff trained , oriented and payroll processed	150 Ministry staff trained,oriented and payroll processed	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	10,000
		221003 Staff Training	21,864
		221009 Welfare and Entertainment	0
		221020 IPPS Recurrent Costs	10,000
		227001 Travel inland	6,099
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	5,622

### Reasons for Variation in performance

inadequate resources

<b>Total</b>	<b>53,584</b>
Wage Recurrent	0
Non Wage Recurrent	53,584
AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Records management improved	Records management improved		
		211103 Allowances	18,000
		221002 Workshops and Seminars	0
		221009 Welfare and Entertainment	6,200
		227001 Travel inland	9,700
		227004 Fuel, Lubricants and Oils	0

### Reasons for Variation in performance

On course

<b>Total</b>	<b>33,900</b>
Wage Recurrent	0
Non Wage Recurrent	33,900
AIA	0

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



**Vote:011** Ministry of Local Government**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
3 Senior and 2 Top Management meetings held	3 senior and 2 Top management meetings conducted and field visits of monitoring conducted in	<b>Item</b>	<b>Spent</b>
top management Field visits and monitoring carried out in 27 LGs		211101 General Staff Salaries	222,628
		212102 Pension for General Civil Service	743,146
		213004 Gratuity Expenses	276,762
		221001 Advertising and Public Relations	20,750
		221002 Workshops and Seminars	21,450
		221008 Computer supplies and Information Technology (IT)	11,542
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	733
		223004 Guard and Security services	6,000
		227001 Travel inland	77,411
		227002 Travel abroad	78,243
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	86,735
		<b>Total</b>	<b>1,553,400</b>
		Wage Recurrent	222,628
		Non Wage Recurrent	1,330,772
		<i>AIA</i>	0

**Reasons for Variation in performance**

On course

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

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rent al obligations settled; -Periodical financial reports prepared and submitted ; -utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; -evaluation and contracts committee meetings, and contrac	Rent pid, periodical financia reports submitted, utilities consumables. and other logistics procured, transport facilities maintained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	21,300
		213001 Medical expenses (To employees)	8,122
		213002 Incapacity, death benefits and funeral expenses	3,500
		221001 Advertising and Public Relations	17,658
		221002 Workshops and Seminars	0
		221003 Staff Training	100,000
		221007 Books, Periodicals & Newspapers	4,250
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	20,501
		221012 Small Office Equipment	0
		221016 IFMS Recurrent costs	20,000
		221020 IPPS Recurrent Costs	0
		222001 Telecommunications	9,000
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	670,938
		223005 Electricity	150,000
		224004 Cleaning and Sanitation	30,000
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	0
		227002 Travel abroad	99,355
		227004 Fuel, Lubricants and Oils	49,617
		228002 Maintenance - Vehicles	67,295
		228003 Maintenance – Machinery, Equipment & Furniture	26,000
		228004 Maintenance – Other	17,626

### Reasons for Variation in performance

Inadequate resources

<b>Total</b>	<b>1,331,161</b>
Wage Recurrent	0
Non Wage Recurrent	1,331,161
<i>AIA</i>	0

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

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry's annual budget for FY 2016/17 prepared;	Q4 performance reports for 2016/17 produced. Monitoring of DDEG activities conducted in 9 LGs. Planning and budgeting conducted in 9 LGs.	<b>Item</b>	<b>Spent</b>
-4 Ministry's Quarterly Performance reports for FY 2016/17 produced;		211103 Allowances	5,000
Planning and budgeting functions in 15LGs strengthened;( NDPII implementation at LGs coordinated,LGs supported to mainstream NDPII pri		221002 Workshops and Seminars	0
		221008 Computer supplies and Information Technology (IT)	26,762
		221009 Welfare and Entertainment	1,525
		221011 Printing, Stationery, Photocopying and Binding	62,000
		222003 Information and communications technology (ICT)	20,009
		225001 Consultancy Services- Short term	65,000
		227001 Travel inland	77,467
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	12,750
		228002 Maintenance - Vehicles	5,594
		228003 Maintenance – Machinery, Equipment & Furniture	1,271
		228004 Maintenance – Other	0

### Reasons for Variation in performance

Inadquate resources

<b>Total</b>	<b>283,377</b>
Wage Recurrent	0
Non Wage Recurrent	283,377
AIA	0

### Arrears

#### Output: 99 Arrears

### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,255,422</b>
Wage Recurrent	222,628
Non Wage Recurrent	3,032,794
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit unit

#### Outputs Provided

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

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
one internal Audit reports produced and 10 LGs visited	Q4 internal Audit reports produced and 8 LG visited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	18,042
		227001 Travel inland	84,369
		227004 Fuel, Lubricants and Oils	0
<i>Reasons for Variation in performance</i>			
On track			
		<b>Total</b>	<b>102,411</b>
		Wage Recurrent	18,042
		Non Wage Recurrent	84,369
		AIA	0
		<b>Total For SubProgramme</b>	<b>102,411</b>
		Wage Recurrent	18,042
		Non Wage Recurrent	84,369
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	750,000
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>750,000</b>
GoU Development	750,000
External Financing	0
AIA	0

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

Item	Spent
312201 Transport Equipment	1,842,050
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>1,842,050</b>
GoU Development	1,842,050
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	1,174
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>1,174</b>

# Vote:011 Ministry of Local Government

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,174
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	7,900
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,900</b>
		GoU Development	7,900
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	59,069
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>59,069</b>
		GoU Development	59,069
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,660,193</b>
		GoU Development	2,660,193
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>131,110,699</b>
		Wage Recurrent	1,812,414
		Non Wage Recurrent	3,589,322
		GoU Development	3,910,624
		External Financing	121,798,339
		AIA	0