

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	6.898	7.204	6.163	5.656	89.4%	82.0%	91.8%
Non Wage	20.691	18.490	12.992	10.808	62.8%	52.2%	83.2%
Devt. GoU	15.833	12.930	12.430	11.978	78.5%	75.7%	96.4%
Ext. Fin.	235.974	117.987	31.128	28.453	13.2%	12.1%	91.4%
GoU Total	43.422	38.624	31.586	28.441	72.7%	65.5%	90.0%
Total GoU+Ext Fin (MTEF)	279.396	156.611	62.714	56.894	22.4%	20.4%	90.7%
Arrears	2.411	2.411	2.875	2.855	119.3%	118.4%	99.3%
Total Budget	281.807	159.021	65.589	59.749	23.3%	21.2%	91.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	281.807	159.021	65.589	59.749	23.3%	21.2%	91.1%
Total Vote Budget Excluding Arrears	279.396	156.611	62.714	56.894	22.4%	20.4%	90.7%

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	263.43	46.82	41.71	17.8%	15.8%	89.1%
Program: 1324 Local Government Inspection and Assessment	1.28	1.07	1.04	83.8%	81.5%	97.3%
Program: 1349 General Administration,Policy, Planning and Support Services	14.69	14.83	14.14	101.0%	96.3%	95.4%
Total for Vote	279.40	62.71	56.89	22.4%	20.4%	90.7%

Matters to note in budget execution

Overall, the under release accounted for the huge variances between the Planned output and Actual output by the end of Quarter 4, There was a short-fall between the actual release and the expected release in the quarter.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1317 Local Government Administration and Development

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0.005 Bn Shs	<i>SubProgram/Project :02 Local Government Administration</i>
Reason: Procurement process was still on at the end of the Quarter	
<i>Items</i>	
5,040,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Procure process was still underway	
1.471 Bn Shs	<i>SubProgram/Project :03 Local Councils Development Department</i>
Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.	
<i>Items</i>	
1,433,667,616.000 UShs	321440 Other grants
Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.	
13,000,000.000 UShs	221003 Staff Training
Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.	
9,552,200.000 UShs	221002 Workshops and Seminars
Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.	
5,615,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.	
3,400,001.000 UShs	228002 Maintenance - Vehicles
Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.	
0.042 Bn Shs	<i>SubProgram/Project :08 District Administration Department</i>
Reason: Funds on travel abroad pending verification of Air ticket Arrears.	
<i>Items</i>	
31,073,500.000 UShs	227002 Travel abroad
Reason: Funds on travel abroad pending verification of Air ticket Arrears.	
8,000,000.000 UShs	221003 Staff Training
Reason: Procurement process was in on going by the end of the Quareter	
1,814,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process	
647,744.000 UShs	211103 Allowances
Reason: Small balances left on the account	
252,368.000 UShs	228002 Maintenance - Vehicles
Reason: Small balances left over on the account	
0.024 Bn Shs	<i>SubProgram/Project :09 Urban Administration Department</i>
Reason: Various balances left off accounts as explained below	
<i>Items</i>	

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9,816,000.000 UShs	227002 Travel abroad
	Reason: Funds pending Verification of Air ticket payment arrears.
8,241,439.000 UShs	228002 Maintenance - Vehicles
	Reason: Service providers have not tendered in claims.
4,139,124.000 UShs	211103 Allowances
	Reason: Funds that remained after quarterly claims cleared.
2,236,000.000 UShs	221003 Staff Training
	Reason: Procurement process was still on by the end of the Quarter
185,000.000 UShs	221002 Workshops and Seminars
	Reason: small Balances left over the account after spending A/C
0.253 Bn Shs	<i>SubProgram/Project :1236 Community Agric & Infrastructure Improvement Project (CAIIP) III</i>
	Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.
<i>Items</i>	
150,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.
102,971,824.000 UShs	312103 Roads and Bridges.
	Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.
3.000 UShs	227002 Travel abroad
	Reason: N/A
0.107 Bn Shs	<i>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
	Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.
<i>Items</i>	
102,636,319.000 UShs	312101 Non-Residential Buildings
	Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.
4,831,186.000 UShs	212101 Social Security Contributions
	Reason: balance left off
0.019 Bn Shs	<i>SubProgram/Project :1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)</i>
	Reason: Under procurement process
<i>Items</i>	
18,662,626.000 UShs	312101 Non-Residential Buildings
	Reason: Under procurement process
Program 1324 Local Government Inspection and Assessment	

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0.002 Bn Shs	<i>SubProgram/Project :06 LGs Inspection and Coordination</i>
Reason: Procurement process was underway by the end of the Quarter	
<i>Items</i>	
2,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process under way	
0.029 Bn Shs	<i>SubProgram/Project :10 District Inspection Department</i>
Reason: Small balances left off various items	
<i>Items</i>	
18,203,236.000 UShs	227002 Travel abroad
Reason: Funds payment pending air Ticket clearance	
5,070,000.000 UShs	221016 IFMS Recurrent costs
Reason: Procurement process was still on by the end of the Quarter	
2,617,049.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process was still on by the end of the Quarter	
1,696,045.000 UShs	227001 Travel inland
Reason: Balance left on account.	
1,095,900.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds unspent as part of payments for ICT	
Program 1349 General Administration,Policy, Planning and Support Services	
0.290 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Balance left off various items	
<i>Items</i>	
193,996,940.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Balance left on account after rent payment	
30,000,000.000 UShs	223005 Electricity
Reason: Procurement process was still on going	
28,680,000.000 UShs	227001 Travel inland
Reason: balance left off account	
18,000,000.000 UShs	227002 Travel abroad
Reason: funds pending clearing of Air-ticket arrears	
16,201,996.000 UShs	224004 Cleaning and Sanitation
Reason: Procurement process was still on going	
0.005 Bn Shs	<i>SubProgram/Project :05 Internal Audit unit</i>
Reason: Procurement process still on going	

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<i>Items</i>	
2,006,156.000 UShs	227002 Travel abroad Reason: Procurement process still on going
1,275,000.000 UShs	221003 Staff Training Reason: Procurement process still on going
1,083,082.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Procurement process still on going
500,000.000 UShs	213001 Medical expenses (To employees) Reason: Procurement process still on going
0.318 Bn Shs	<i>SubProgram/Project :13 Human Resource Department</i> Reason: funds bounced due to Wrong account numbers for pensioners Transferred staff were not yet on the System by the end of the Quarter
<i>Items</i>	
172,795,909.000 UShs	213004 Gratuity Expenses Reason: funds were paid but bounced
145,349,619.000 UShs	212102 Pension for General Civil Service Reason: funds were paid but bounced
0.073 Bn Shs	<i>SubProgram/Project :1307 Support to Ministry of Local Government</i> Reason: payments bounced as IFMS was jammed nearing close of the FY
<i>Items</i>	
54,833,421.000 UShs	312203 Furniture & Fixtures Reason: Delay by contractor for partitioning to submit documents
18,059,000.000 UShs	312213 ICT Equipment Reason: Delayed procurement process by contracts Committee.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 24 Local Government Inspection and Assessment

Sub Programme : 10 District Inspection Department

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KeyOutputPut : 01 Inspection and monitoring of LGs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Districts and subcounties inspected	Number	120	

Performance highlights for the Quarter

To a larger extent, the budget execution process for the fourth quarter of FY 2017/2018 was smooth. Transfers of LCIII Councillor's honoraria was not effected fully for some LGs due to mismatch in Bank Account numbers and Titles which lead to the bounced payments for Councillor's honoraria.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	27.92	16.62	14.19	59.5%	50.8%	85.4%
<i>Class: Outputs Provided</i>	8.63	7.47	6.85	86.6%	79.3%	91.7%
131701 Monitoring and Support Supervision of LGs.	6.35	5.71	5.19	90.0%	81.7%	90.8%
131702 Joint Annual Review of Decentralization (JARD).	0.20	0.13	0.13	66.5%	66.5%	100.0%
131703 Technical support and training of LG officials.	1.16	0.92	0.84	79.2%	72.8%	92.0%
131704 Strengthening local service delivery and development	0.10	0.07	0.07	74.1%	74.1%	100.0%
131705 Monitoring and support to service delivery by Urban Councils.	0.73	0.55	0.54	75.4%	74.8%	99.2%
131706 Technical support and training of Urban Councils	0.09	0.08	0.06	86.5%	67.0%	77.4%
<i>Class: Outputs Funded</i>	11.02	3.48	2.05	31.6%	18.6%	58.8%
131751 Support to LGs to deliver services	9.02	1.48	0.05	16.5%	0.6%	3.4%
131752 Support to Urban Service Delivery	2.00	2.00	2.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	7.81	4.74	4.36	60.6%	55.8%	92.1%
131772 Government Buildings and Administrative Infrastructure	5.95	3.45	3.33	57.9%	55.9%	96.5%
131773 Roads, Streets and Highways	1.16	1.05	0.95	90.2%	81.4%	90.2%
131775 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.09	0.09	45.0%	45.0%	100.0%
131777 Purchase of Specialised Machinery & Equipment	0.50	0.15	0.00	30.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.46	0.93	0.93	200.0%	200.0%	100.0%
131799 Arrears	0.46	0.93	0.93	200.0%	200.0%	100.0%
Program 1324 Local Government Inspection and Assessment	1.28	1.07	1.04	83.8%	81.5%	97.3%
<i>Class: Outputs Provided</i>	1.28	1.07	1.04	83.8%	81.5%	97.3%
132401 Inspection and monitoring of LGs	1.10	0.91	0.88	82.4%	79.9%	97.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
132402 Financial Management and Accountability in LGs Strengthened	0.05	0.06	0.06	123.3%	123.2%	99.9%
132403 Annual National Assessment of LGs	0.06	0.04	0.04	75.0%	74.4%	99.2%
132404 LG local revenue enhancement initiatives implemented	0.06	0.05	0.05	84.6%	82.7%	97.7%
Program 1349 General Administration, Policy, Planning and Support Services	16.63	16.77	16.07	100.8%	96.6%	95.8%
<i>Class: Outputs Provided</i>	8.15	8.29	7.68	101.7%	94.2%	92.6%
134919 Human Resource Management Services	3.54	3.67	3.35	103.6%	94.6%	91.3%
134920 Records Management Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
134921 Policy, planning and monitoring services	0.10	0.08	0.07	80.4%	75.4%	93.8%
134922 Ministry Support Services (Finance and Administration)	3.54	3.52	3.26	99.4%	92.2%	92.7%
134923 Ministerial and Top Management Services	0.54	0.57	0.54	106.5%	100.4%	94.2%
134924 LGs supported in the policy, planing and budgeting functions.	0.37	0.39	0.39	105.4%	105.4%	100.0%
<i>Class: Capital Purchases</i>	6.53	6.53	6.46	100.0%	98.9%	98.9%
134972 Government Buildings and Administrative Infrastructure	0.50	0.50	0.50	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.53	5.53	5.53	100.0%	100.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.08	100.0%	81.9%	81.9%
134977 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.09	100.0%	94.3%	94.3%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.05	100.0%	50.9%	50.9%
134979 Acquisition of Other Capital Assets	0.20	0.20	0.20	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	1.95	1.95	1.93	100.0%	98.9%	98.9%
134999 Arrears	1.95	1.95	1.93	100.0%	98.9%	98.9%
Total for Vote	45.83	34.46	31.30	75.2%	68.3%	90.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	18.06	16.83	15.57	93.2%	86.2%	92.5%
211101 General Staff Salaries	6.78	6.04	5.54	89.2%	81.7%	91.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.12	0.12	100.0%	100.0%	100.0%
211103 Allowances	0.59	0.63	0.62	106.3%	105.5%	99.2%
212101 Social Security Contributions	0.32	0.44	0.43	138.1%	136.6%	98.9%
212102 Pension for General Civil Service	2.61	2.61	2.46	100.0%	94.4%	94.4%
213001 Medical expenses (To employees)	0.08	0.15	0.15	198.5%	195.7%	98.6%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	98.8%	95.2%	96.4%
213004 Gratuity Expenses	0.65	0.65	0.48	100.0%	73.6%	73.6%

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221001 Advertising and Public Relations	0.21	0.16	0.16	76.6%	75.9%	99.1%
221002 Workshops and Seminars	0.74	0.60	0.59	80.0%	78.7%	98.4%
221003 Staff Training	0.34	0.24	0.20	70.6%	59.4%	84.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.04	81.8%	72.5%	88.6%
221009 Welfare and Entertainment	0.10	0.08	0.08	79.3%	78.3%	98.8%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.16	0.15	71.4%	68.6%	96.0%
221012 Small Office Equipment	0.05	0.03	0.02	53.1%	49.7%	93.6%
221016 IFMS Recurrent costs	0.04	0.04	0.03	88.6%	77.1%	87.0%
221017 Subscriptions	0.06	0.06	0.07	100.0%	124.9%	124.9%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	71.4%	71.4%	100.0%
222002 Postage and Courier	0.04	0.02	0.02	59.0%	59.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.00	2.00	1.81	100.0%	90.3%	90.3%
223004 Guard and Security services	0.12	0.08	0.08	62.5%	62.5%	100.0%
223005 Electricity	0.06	0.06	0.03	100.0%	50.0%	50.0%
224004 Cleaning and Sanitation	0.06	0.06	0.04	100.0%	73.0%	73.0%
225001 Consultancy Services- Short term	0.28	0.22	0.22	80.0%	80.0%	100.0%
227001 Travel inland	1.51	1.39	1.36	91.7%	89.7%	97.8%
227002 Travel abroad	0.44	0.43	0.35	97.7%	79.6%	81.4%
227004 Fuel, Lubricants and Oils	0.17	0.14	0.13	82.6%	79.5%	96.2%
228002 Maintenance - Vehicles	0.18	0.18	0.17	100.0%	92.1%	92.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	96.8%	96.8%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	75.0%	75.0%	100.0%
Class: Outputs Funded	11.02	3.48	2.05	31.6%	18.6%	58.8%
291001 Transfers to Government Institutions	0.05	0.05	0.05	100.0%	100.0%	100.0%
321435 Start-up costs	2.00	2.00	2.00	100.0%	100.0%	100.0%
321440 Other grants	8.97	1.43	0.00	16.0%	0.0%	0.0%
Class: Capital Purchases	14.35	11.27	10.82	78.6%	75.4%	96.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.55	0.09	0.09	16.0%	16.0%	100.0%
312101 Non-Residential Buildings	5.90	3.86	3.74	65.4%	63.4%	96.9%
312103 Roads and Bridges.	1.15	1.05	0.95	91.2%	82.3%	90.2%
312104 Other Structures	0.21	0.20	0.20	93.8%	93.8%	100.0%
312201 Transport Equipment	5.73	5.62	5.62	98.1%	98.1%	100.0%
312202 Machinery and Equipment	0.58	0.23	0.08	39.7%	13.8%	34.8%
312203 Furniture & Fixtures	0.12	0.12	0.07	100.0%	54.3%	54.3%
312213 ICT Equipment	0.10	0.10	0.08	100.0%	81.9%	81.9%
Class: Arrears	2.41	2.88	2.85	119.3%	118.4%	99.3%
321605 Domestic arrears (Budgeting)	1.96	2.43	2.41	123.7%	122.7%	99.3%
321608 General Public Service Pension arrears (Budgeting)	0.45	0.45	0.44	100.0%	99.4%	99.4%
Total for Vote	45.83	34.46	31.30	75.2%	68.3%	90.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1317 Local Government Administration and Development	27.92	16.62	14.19	59.5%	50.8%	85.4%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.08	0.06	0.05	75.0%	68.5%	91.4%
03 Local Councils Development Department	9.41	1.80	0.33	19.2%	3.5%	18.4%
08 District Administration Department	6.09	6.01	5.45	98.6%	89.5%	90.8%
09 Urban Administration Department	2.87	2.68	2.66	93.3%	92.5%	99.2%
12 Local Economic Development Department	0.18	0.18	0.18	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	2.50	1.78	1.52	71.1%	61.0%	85.8%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	2.80	1.08	0.98	38.7%	34.8%	90.1%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.31	0.31	31.3%	31.3%	100.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	3.00	2.72	2.70	90.8%	90.2%	99.3%
Program 1324 Local Government Inspection and Assessment	1.28	1.07	1.04	83.8%	81.5%	97.3%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.13	0.10	0.10	75.9%	74.2%	97.8%
10 District Inspection Department	0.66	0.50	0.48	76.7%	72.3%	94.3%
11 Urban Inspection Department	0.49	0.47	0.47	95.6%	96.0%	100.4%
Program 1349 General Administration, Policy, Planning and Support Services	16.63	16.77	16.07	100.8%	96.6%	95.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.58	5.59	5.28	100.2%	94.7%	94.5%
04 Policy & Planning Department	0.37	0.39	0.39	105.4%	105.4%	100.0%
05 Internal Audit unit	0.10	0.08	0.07	80.4%	75.4%	93.8%
13 Human Resource Department	4.05	4.18	3.86	103.1%	95.2%	92.3%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	6.53	6.53	6.46	100.0%	98.9%	98.9%
Total for Vote	45.83	34.46	31.30	75.2%	68.3%	90.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1317 Local Government Administration and Development	235.40	31.13	28.45	13.2%	12.1%	91.4%
<i>Development Projects.</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	54.78	17.56	17.56	32.0%	32.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	101.55	2.87	2.13	2.8%	2.1%	74.2%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	71.07	10.63	8.69	15.0%	12.2%	81.8%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	8.00	0.08	0.08	1.0%	1.0%	100.0%
Grand Total:	235.40	31.13	28.45	13.2%	12.1%	91.4%

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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Program: 17 Local Government Administration and Development

Recurrent Programmes

Subprogram: 02 Local Government Administration

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

		Item	Spent
Policies and strategies for LG administration formulated and Coordinated	Conducted Support supervision to Amolatar,amuria District Local Government where management issues between CAOs office and Town Clerks were addressed. Supported capacity building for Technical Planning Committee in Maracha Distric	211101 General Staff Salaries	36,000
	Conducted Support supervision to 4 DLGs of Rukiga,Rubanda,Yumbe and Otuke	227004 Fuel, Lubricants and Oils	17,460

Reasons for Variation in performance

Insufficeint resources

Total	53,460
Wage Recurrent	36,000
Non Wage Recurrent	17,460
AIA	0
Total For SubProgramme	53,460
Wage Recurrent	36,000
Non Wage Recurrent	17,460
AIA	0

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

		Item	Spent
conflicts resolved in 20 LGs	Conficlt resolved in 16 DLGs Mbale,Namayingo,Sironko,Yumbe,Arua, Agago,Otuke,Ngora,Tororo,Kisoro,Mpigi ,Tororo,Kisoro	221002 Workshops and Seminars	20,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	3,250

Reasons for Variation in performance

All conflicts were resolved as they arose

Total	33,250
Wage Recurrent	0
Non Wage Recurrent	33,250
AIA	0

Output: 03 Technical support and training of LG officials.

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
3000 councillors inducted, 20 LGs trained in Legislation, LGs council courts trained in 20 LGs.	Technical support provided to LG officials in Wakiso and Kisoro, Kamuli, Bukedea, Tororo, Bunyanga bo and Isingiro DLGs	Item	Spent
		211101 General Staff Salaries	105,021
		211103 Allowances	52,500
		213001 Medical expenses (To employees)	2,280
		221002 Workshops and Seminars	50,448
		221008 Computer supplies and Information Technology (IT)	3,704
		221009 Welfare and Entertainment	4,290
		221011 Printing, Stationery, Photocopying and Binding	10,385
		227001 Travel inland	37,500
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	6,600

Reasons for Variation in performance

Insufficient funds in the Financial Year

Total	298,728
Wage Recurrent	105,021
Non Wage Recurrent	193,707
AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services

Honoraria for Subcounty, Division and Town Council Councilors paid	LGs of Kibuku, Agago, Otuke, Kagadi and Kakumiro were trained and supported on legislations	Item	Spent

Reasons for Variation in performance

Inadquate funds to train all the planned LGs

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	331,978
Wage Recurrent	105,021
Non Wage Recurrent	226,957
AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
60 LGs supervised 4 Quarterly meetings held	25 DLGs Monitored and supervised; Special investigations against three CAOs in the DLGs of Amolatar Bukwo and Bududa carried out. Four (4) quarterly meetings for CAOs and TCs held at Hotel Africana	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,041,462 7,310 6,000 64,000 1,500 4,185 14,988 2,500 3,000

Reasons for Variation in performance

Target met
Financial resource constraints

Total	4,144,946
Wage Recurrent	4,041,462
Non Wage Recurrent	103,484
AIA	0

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

2017 JARD conducted	Quarterly assessment conducted	Item	Spent
		221002 Workshops and Seminars	132,918

Reasons for Variation in performance

Resource constraints

Total	132,918
Wage Recurrent	0
Non Wage Recurrent	132,918
AIA	0

Output: 03 Technical support and training of LG officials.

Performance, of CAOs,TCs assessed 121 LGs supported to implement new structures	Assessment not conducted Nineteen (19) DLGs TPCs of Bushenyi, Kasese, Buvuma, Buikwe, Manafwa, Namisindwa, Isingiro, Rakai, Mayuge, Namayingo, Butebo, Bududa, Kyotera, Lwengo, Kaabong, Kotido, Abim, Bunyangabu, Amolatar and Pakwach trained	Item	Spent
		211103 Allowances	59,542
		221007 Books, Periodicals & Newspapers	1,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	99,378
		227002 Travel abroad	48,927
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	19,748

Reasons for Variation in performance

Resource constraints
Resource constraints

Total	246,094
Wage Recurrent	0

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	246,094
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,523,958
Wage Recurrent	4,041,462
Non Wage Recurrent	482,496
AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

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

Item	Spent
104 Urban Councils monitored	
31, Urban councils of Mbarara MC, Kabale MC, Rukungiri MC, Ntungamo MC, Amuru MC, Lyantonde MC, Fortportal MC, Kasese MC, Mubende MC, Iganga MC, Ntenjeru - Kisoga-TC, Namisindwa TC, Rubuguri TC, Kagarama TC, Ryakaramira TC, Gulu MC, Soroti MC, Ntusi TC, Sembabule TC	
211101 General Staff Salaries	466,062
211103 Allowances	30,972
221009 Welfare and Entertainment	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000
227001 Travel inland	33,000
227004 Fuel, Lubricants and Oils	3,708
228002 Maintenance - Vehicles	621
Omoro TC, Yumbe TC, Kalangala TC, Jinja MC, Neebi MC, Ntungamo MC, Kasese MC, Mbale MC, Ryakarimini TC, Rubugusu TC.	
were monitored and supported	

Reasons for Variation in performance

Insufficient resources to monitor all the Urban Councils

Total	544,113
Wage Recurrent	466,062
Non Wage Recurrent	78,051
AIA	0

Output: 06 Technical support and training of Urban Councils

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
241 Urban councils trained	Thirtysix (36) Urban Local Governments of Mityana MC, Lwakhakha TC, Bugiri MC, Busunju TC, Kyengera TC and Mukono MC Hoima, MC, Entebbe MC, Mbale MC, Tororo MC, Jinja MC, Masindi MC were monitored and trained. 24 Urban councils Kitgum, Neebi, Kotido, Kapchorwa, Ibanda, Kween, Kamuli, Nebbi, Kisoro, Omoro, Kasese, Sheema Rukungiri, Ntungamo, Masindi, Hoima, Rukungiri, Ntungamo, Bugiiri, Busia, Njeru, Kotido, Kapchorwa, Apac, Nebbi Rubirizi . Kitgum, Neebi, Kotido, Kapchorwa, Ibanda, Kween, Kamuli, Nebbi, Kisoro, Omoro, Kasese, Sheema Rukungiri, Ntungamo, Masindi, Hoima, Rukungiri, Ntungamo, Bugiiri, Busia, Njeru, Kotido, Kapchorwa, Apac, Nebbi Rubirizi . Kitgum, Neebi, Kotido, Kapchorwa, Ibanda, Kween, Kamuli, Nebbi, Kisoro, Omoro, Kasese, Sheema Rukungiri, Ntungamo, Masindi, Hoima, Rukungiri, Ntungamo, Bugiiri, Busia, Njeru, Kotido, Kapchorwa, Apac, Nebbi Rubirizi . 24 Urban councils Kitgum, Neebi, Kotido, Kapchorwa, Ibanda, Kween, Kamuli, Nebbi, Kisoro, Omoro, Kasese, Sheema Rukungiri, Ntungamo, Masindi, Hoima, Rukungiri, Ntungamo, Bugiiri, Busia, Njeru, Kotido, Kapchorwa, Apac, Nebbi, Kasese were trained.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 14,642 19,815 1,514 15,000 5,184 5,800

Reasons for Variation in performance

Insufficient funds to train all the planned Urban Councils

Total	61,955
Wage Recurrent	0
Non Wage Recurrent	61,955
AIA	0

Outputs Funded

Output: 51 Support to LGs to deliver services

Item	Spent
291001 Transfers to Government Institutions	50,000

Reasons for Variation in performance

Total	50,000
Wage Recurrent	0

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	50,000
		AIA	0

Output: 52 Support to Urban Service Delivery

20 Town councils supported to construct offices and procure other office logistics	24 Town Councils supported to renovate offices and procure office furniture. Disbursed 600,000,000 million Shillings to 11 Urban councils of Nebbi MC , Kakindo MC Kyarusozi TC ,Kahunga TC Magale TC, Rugendawara-Kikongo TC Nyamunuka TC,Mugusu TC,Kasiita TC,Mabale TC,Kitagata TC	Item	Spent
		321435 Start-up costs	2,000,000

Reasons for Variation in performance

On course

Total	2,000,000
Wage Recurrent	0
Non Wage Recurrent	2,000,000
AIA	0
Total For SubProgramme	2,656,068
Wage Recurrent	466,062
Non Wage Recurrent	2,190,006
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 03 Technical support and training of LG officials.

20 LGs trained in LED initiatives	5 Local Governments trained in Local Economic Development initiative	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Insufficeint funds to train all the 20 LGs on LED

Total	175,000
Wage Recurrent	120,000
Non Wage Recurrent	55,000
AIA	0
Total For SubProgramme	175,000
Wage Recurrent	120,000
Non Wage Recurrent	55,000
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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Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Item	Spent
212101 Social Security Contributions	307,000
221001 Advertising and Public Relations	40,000
221002 Workshops and Seminars	99,000
221011 Printing, Stationery, Photocopying and Binding	14,000
227001 Travel inland	35,413
227002 Travel abroad	30,321
228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

Total	575,734
GoU Development	575,734
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

285.9 kms of CARs rehabilitated;	2,922.7 Km of roads constructed and handed over to 31 District Local Governments	Item	Spent
		312103 Roads and Bridges.	947,028

Reasons for Variation in performance

No variation

Total	947,028
GoU Development	947,028
External Financing	0
AIA	0
Total For SubProgramme	19,078,725
GoU Development	1,522,762
External Financing	17,555,963
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000
		212101 Social Security Contributions	123,169
		221002 Workshops and Seminars	45,000
		227001 Travel inland	63,000
		Total	291,169
		GoU Development	231,169
		External Financing	60,000
		AIA	0

Reasons for Variation in performance

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

11 markets constructed	Civil works commenced on the 10 markets of Mbarara, Entebbe, Kasese, Tororo, Soroti, Arua, Lugazi, Busia, Moroto and Masaka. Current physical progress averages 15% across all sites	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	88,180
		312101 Non-Residential Buildings	757,364
		312104 Other Structures	1,966,768

Reasons for Variation in performance

No variation

	Total	2,812,312
	GoU Development	745,544
	External Financing	2,066,768
	AIA	0
	Total For SubProgramme	3,103,480
	GoU Development	976,712
	External Financing	2,126,768
	AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Community planning capacity supported;	Technical support and training conducted to the farmer groups in the selected project District areas	Item	Spent
		221002 Workshops and Seminars	10,000
		221003 Staff Training	1,644,885
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	1,466,635
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
On course			
			Total
			3,151,520
			GoU Development
			150,000
			External Financing
			3,001,520
			AIA
			0

Output: 04 Strengthening local service delivery and development

Community enterprises supported	Training for the target farmer groups conducted in the respective District project areas	Item	Spent
		221002 Workshops and Seminars	73,345

Reasons for Variation in performance

On course			
			Total
			73,345
			GoU Development
			73,345
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

124 motorcycles and 1 double cabin procured	Item	Spent
	312201 Transport Equipment	568,352

Reasons for Variation in performance

			Total
			568,352
			GoU Development
			90,000
			External Financing
			478,352
			AIA
			0
			Total For SubProgramme
			9,002,688
			GoU Development
			313,345
			External Financing
			8,689,343
			AIA
			0

Development Projects

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

Outputs Provided

Output: 03 Technical support and training of LG officials.

Item	Spent
225001 Consultancy Services- Short term	45,000
227001 Travel inland	70,000
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

		Total	125,000
		GoU Development	125,000

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of two markets.	Execution of additional works for Nyendo Market comprising of the Bulk Agricultural Delivery and Auction Centre executed to 55% completion	Item	Spent
		312101 Non-Residential Buildings	2,660,358
	Additional works on Busega Market comprising of external works and roof top canopy executed to 80% completion.		

Reasons for Variation in performance

No variation.

Total	2,660,358
GoU Development	2,579,618
External Financing	80,740
AIA	0
Total For SubProgramme	2,785,358
GoU Development	2,704,618
External Financing	80,740
AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Inspection policies and strategies formulated and coordinated	Inspection and monitoring of LGs conducted.	Item	Spent
		211101 General Staff Salaries	36,000
		211103 Allowances	4,500
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Resource constraints

Total	98,750
Wage Recurrent	36,000
Non Wage Recurrent	62,750
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
		Total For SubProgramme	98,750
		Wage Recurrent	36,000
		Non Wage Recurrent	62,750
		AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

115 LGs inspected	85 DLGs were inspected by end of Q4	Item	Spent
		211101 General Staff Salaries	172,534
		211103 Allowances	69,000
		221008 Computer supplies and Information Technology (IT)	3,904
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221016 IFMS Recurrent costs	9,930
		227001 Travel inland	96,688
		227002 Travel abroad	6,797
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	9,383

Reasons for Variation in performance

Inadequate resources

		Total	379,986
		Wage Recurrent	172,534
		Non Wage Recurrent	207,452
		AIA	0

Output: 02 Financial Management and Accountability in LGs Strengthened

Financial management and accountability in LGS strengthened.	Financial management and accountability strengthened in .21 LGs	Item	Spent
		227001 Travel inland	23,619

Reasons for Variation in performance

Inadequate resources

		Total	23,619
		Wage Recurrent	0
		Non Wage Recurrent	23,619
		AIA	0

Output: 03 Annual National Assessment of LGs

Capacity of weak performing LGs built	Activity shifted to OPM	Item	Spent
Strengthen compliance of LGs	Activity transferred to OPM	227001 Travel inland	43,880

Reasons for Variation in performance

Activity transferred to OPM

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	43,880
		Wage Recurrent	0
		Non Wage Recurrent	43,880
		AIA	0

Output: 04 LG local revenue enhancement initiatives implemented

Four Regional workshops conducted.	Conducted 04 Regional Local Revenue enhancement workshops for 53 LGs in Karamoja, West Nile, Lira, Gulu (part of the funding was from the GTZ)	Item	Spent
		227001 Travel inland	28,009

Reasons for Variation in performance

Target met for Q4

	Total	28,009
	Wage Recurrent	0
	Non Wage Recurrent	28,009
	AIA	0
	Total For SubProgramme	475,493
	Wage Recurrent	172,534
	Non Wage Recurrent	302,959
	AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 01 Inspection and monitoring of LGs

Local Revenue enhancement initiatives implemented	Taxi Park Policy review on going, out of court settlement underway	Item	Spent
Routine Inspection and monitoring of LGs conducted.	61 urban LGs inspected and monitored	211101 General Staff Salaries	196,793
Financial management and accountability in LGs strengthened	Bugiri, Lugazi, Njeru, Kapchorwa, Mbale, Mpondwe-Rhubiriha, Bushenyi-Ishaka, Mbarara, Mbale, Jinja MC, Kajansi, Jinja, Bugiri, Soroti, Serere, E ndiinzi, Kaberebere, Rubanda, & Kabale, Kamuli MC, Kayunga TC, Kakiri TC, Kyenjojo TC, Kiryandongo TC, Kigumba TC, Semuto TC	211103 Allowances	49,500
	24 urban LGs inspected and monitored	221007 Books, Periodicals & Newspapers	836
		221008 Computer supplies and Information Technology (IT)	12,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	106,000
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	10,328

Reasons for Variation in performance

Insufficient resources
Insufficient resources
Insufficient resources

	Total	403,457
	Wage Recurrent	196,793
	Non Wage Recurrent	206,664
	AIA	0

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Financial Management and Accountability in LGs Strengthened			
40 LGs mentored in financial management.	14 urban councils of Bugiri,Lugazi,Njeru,Kapchorwa,Mbale, Mpondwe-Rhubiriha,Bushenyi-Ishaka,Mbarara,Mbale,Jinja MC mentored to improve on Financial Management	Item 213001 Medical expenses (To employees) 227001 Travel inland	Spent 10,000 30,234
<i>Reasons for Variation in performance</i> Insufficient funds to the department			
			Total
			40,234
			Wage Recurrent
			0
			Non Wage Recurrent
			40,234
			AIA
			0
Output: 04 LG local revenue enhancement initiatives implemented			
70 LGs supported in implementation of revenue enhancement strategies	87 LGs supported in implementation of revenue enhancement strategies	Item 227001 Travel inland	Spent 24,480
<i>Reasons for Variation in performance</i> On course mult- Sectoral approaches training methods were applied.			
			Total
			24,480
			Wage Recurrent
			0
			Non Wage Recurrent
			24,480
			AIA
			0
			Total For SubProgramme
			468,171
			Wage Recurrent
			196,793
			Non Wage Recurrent
			271,378
			AIA
			0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	290,008
		211103 Allowances	136,036
		213001 Medical expenses (To employees)	30,000
		213002 Incapacity, death benefits and funeral expenses	20,000
		221001 Advertising and Public Relations	72,134
		221002 Workshops and Seminars	15,000
		221003 Staff Training	86,038
		221008 Computer supplies and Information Technology (IT)	14,308
		221009 Welfare and Entertainment	45,000
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221012 Small Office Equipment	20,342
		221016 IFMS Recurrent costs	24,000
		222001 Telecommunications	30,000
		222002 Postage and Courier	18,000
		223003 Rent – (Produced Assets) to private entities	1,806,003
		223004 Guard and Security services	75,000
		223005 Electricity	30,000
		224004 Cleaning and Sanitation	43,798
		225001 Consultancy Services- Short term	62,000
		227001 Travel inland	201,320
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	18,894
		228003 Maintenance – Machinery, Equipment & Furniture	35,000
		228004 Maintenance – Other	12,000
		273102 Incapacity, death benefits and funeral expenses	29,995
		Total	3,264,876
		Wage Recurrent	290,008
		Non Wage Recurrent	2,974,868
		AIA	0

Reasons for Variation in performance

Output: 23 Ministerial and Top Management Services

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	88,000
		213001 Medical expenses (To employees)	20,000
		213002 Incapacity, death benefits and funeral expenses	48,000
		221001 Advertising and Public Relations	50,000
		221002 Workshops and Seminars	30,000
		221017 Subscriptions	74,955
		227001 Travel inland	98,856
		227002 Travel abroad	80,513
		227004 Fuel, Lubricants and Oils	6,144
		228002 Maintenance - Vehicles	40,673

Reasons for Variation in performance

Total	537,140
Wage Recurrent	0
Non Wage Recurrent	537,140
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,802,016
Wage Recurrent	290,008
Non Wage Recurrent	3,512,008
AIA	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT functions in MoLG and 50 LGs Supported	5 DLS of Zombo Maracha Arua and Nebbi	Item 211101 General Staff Salaries	Spent 95,419
MoLG statistical Abstract compiled	Ministerial Policy Statement, Budget Framework Papers and quarterly reports produced	211103 Allowances	61,000
Monitoring and evaluation of MoLG programmes and projects conducted in 50 LGs	MoLG statistical Abstract compiled	213001 Medical expenses (To employees)	4,000
20 LGs supported in Mainstream Cross cutting issues-nutrition, Climate change in planning and budgeting	Budget-frame Work paper FY2018/19 for the Ministry prepared	221002 Workshops and Seminars	5,000
50 LGs supported in Policy, Planning and Budgeting Functions	Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Zombo Maracha Arua and Nebbi	221008 Computer supplies and Information Technology (IT)	2,357
	Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Zombo Maracha Arua and Nebbi, Bushenyi, Mitooma, sheem, Rubirizi	221011 Printing, Stationery, Photocopying and Binding	40,000
	The department undertook Monitoring and Evaluation of Discretionary Development Equalization Grant (DDEG) execution, in the districts of Butaleja, Kibuku, Iganga, Luuka, and Jinja Zombo Maracha Arua and Nebbi Bushenyi, sheema, Mitooma, Masaka, Lwengo, Lyantonde, Kalungu,	225001 Consultancy Services- Short term	33,243
	,Kalungu, Butaleja, Namutumba, Butebo, Palisa, Kyejojo, Kabale, Bunyangabu, Kamwenge	227001 Travel inland	128,000
		227002 Travel abroad	20,000

Reasons for Variation in performance

On course
On course
Target met
Insufficient funds
On course

Total	389,019
Wage Recurrent	95,419
Non Wage Recurrent	293,600
AIA	0
Total For SubProgramme	389,019
Wage Recurrent	95,419
Non Wage Recurrent	293,600
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
		Item	Spent
		211101 General Staff Salaries	28,236
		213001 Medical expenses (To employees)	1,500
		221003 Staff Training	2,725
		221008 Computer supplies and Information Technology (IT)	2,917
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	24,311
		227002 Travel abroad	2,994
		227004 Fuel, Lubricants and Oils	3,439
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	73,622
Wage Recurrent	28,236
Non Wage Recurrent	45,386
AIA	0
Total For SubProgramme	73,622
Wage Recurrent	28,236
Non Wage Recurrent	45,386
AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Staff and pensions managed capacity Building and performance management program developed	Staff salaries, Monthly Pension and Pension arrears were processed and paid on time. Staff appraised	Item	Spent
		211101 General Staff Salaries	68,214
		211103 Allowances	40,411
		212102 Pension for General Civil Service	2,460,840
		213001 Medical expenses (To employees)	78,850
		213004 Gratuity Expenses	480,989
		221002 Workshops and Seminars	21,671
		221003 Staff Training	80,000
		221009 Welfare and Entertainment	2,000
		221020 IPPS Recurrent Costs	25,000
		227001 Travel inland	65,000
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,000

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

On course

Total	3,350,975
Wage Recurrent	68,214
Non Wage Recurrent	3,282,761
AIA	0

Output: 20 Records Management Services

Staff Records managed and 40LGs supported in records management	Supported in records management Records at Headquarters were efficiently Managed by Registry.	Item	Spent
		211103 Allowances	10,000
		221003 Staff Training	4,000
		221009 Welfare and Entertainment	13,000
		221012 Small Office Equipment	4,000
		222002 Postage and Courier	5,000
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

On course

Total	65,000
Wage Recurrent	0
Non Wage Recurrent	65,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,415,975
Wage Recurrent	68,214
Non Wage Recurrent	3,347,761
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	500,000

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

outstanding obligations on Vehicles for District Chairpersons cleared, 4 Ministry vehicles procured and taxes cleared..

6 motor vehicles for the ministry sti procured .

Item	Spent
312201 Transport Equipment	5,533,249

Reasons for Variation in performance

On course

Total	5,533,249
GoU Development	5,533,249
External Financing	0
AIA	0

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

35 assorted computers and ICT equipment procured.

6 Assorted computers and ict equipments under procurement process

Item	Spent
312213 ICT Equipment	81,941

Reasons for Variation in performance

Total	81,941
GoU Development	81,941
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Solar equipment for 10 institutions procured;Solar equipment for 30 institutions procured;

Item	Spent
312202 Machinery and Equipment	80,000
312203 Furniture & Fixtures	14,287

Reasons for Variation in performance

Total	94,287
GoU Development	94,287
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

15 pieces of assorted furniture procured.

Item	Spent
312203 Furniture & Fixtures	50,880

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	50,880
		GoU Development	50,880
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
312104 Other Structures	200,000

Reasons for Variation in performance

	Total	200,000
	GoU Development	200,000
	External Financing	0
	AIA	0
	Total For SubProgramme	6,460,357
	GoU Development	6,460,357
	External Financing	0
	AIA	0
	GRAND TOTAL	56,894,116
	Wage Recurrent	5,655,747
	Non Wage Recurrent	10,807,760
	GoU Development	11,977,794
	External Financing	28,452,815
	AIA	0

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 17 Local Government Administration and Development			
<i>Recurrent Programmes</i>			
Subprogram: 02 Local Government Administration			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
	Conducted Support supervision to 4 DLGs of Amolatar,Amuria	Item	Spent
<i>Reasons for Variation in performance</i>			
Insufficeint resources			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 03 Local Councils Development Department			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Support Supervision of LGs.			
conflicts in 5 LGs resolved	Conflicts resolved in Mbale,Namayingo,Sironko,,Yumbe,Arua, Agago,Otuke and Ngora.	Item	Spent
<i>Reasons for Variation in performance</i>			
All conflicts were resolved as they arose			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 Technical support and training of LG officials.			
750 councillors inducted,5 Lgs trained in legislation and 50 LG council courts trained	Technical support and training of LG Councilors provided to Kamuli,Bukedea,Tororo,Bunyangabo and Isingiro	Item	Spent
<i>Reasons for Variation in performance</i>			
Insufficient funds in the Financial Year			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to LGs to deliver services			

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	LGs of Kibuku, Agag, Otuke, Kagadi and Kakumiro were supported and trained on legislations	Item	Spent

Reasons for Variation in performance

Inadquate funds to train all the planned LGs

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

	Item	Spent
15 LGs supervised Quarterly meeting of CAOs and TCs conducted	Conducted support supervision and monitoring to six new DLGs Nabilatuk, Bugweri, Kasanda, Kwania,, Kabilabyong and Kikube Quarterly meeting of CAOs and TCs conducted on 11th May 2018 at Hotel Africana Kampala	

Reasons for Variation in performance

Target met
Financial resource constraints

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

	Item	Spent
JARD 2017 not conducted instead Quarterly assesement conducted		

Reasons for Variation in performance

Resource constraints

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Technical support and training of LG officials.

	Item	Spent
30 LGs supported to implement new structures	Assessment not conducted Technical support and training of LG officials not conducted	

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resource constraints			
Resource constraints			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 09 Urban Administration Department			
<i>Outputs Provided</i>			
Output: 05 Monitoring and support to service delivery by Urban Councils.			
26 Urban councils monitored	10 Urban councils monitored	Item	Spent
<i>Reasons for Variation in performance</i>			
Insufficient resources to monitor all the Urban Councils			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 06 Technical support and training of Urban Councils			
30 Urban councils trained	24 Urban councils Kitgum, Neebi, Kotido, Kapchorwa, Ibanda, Kween, Kamuli, Nebbi, Kisoro, Omoro, Kasese, Sheema, Rukungiri, Ntungamo, Masindi, Hoima, Rukungiri, Ntungamo, Bugiiri, Busia, Njeru, Kotido, Kapchorwa, Apac, Nebbi, Rubirizi.	Item	Spent
<i>Reasons for Variation in performance</i>			
Insufficient funds to train all the planned Urban Councils			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Outputs Funded***Output: 51 Support to LGs to deliver services**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 52 Support to Urban Service Delivery

	Item	Spent
The activity was conducted in Q3		
<i>Reasons for Variation in performance</i>		
On course		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

*Recurrent Programmes***Subprogram: 12 Local Economic Development Department***Outputs Provided***Output: 03 Technical support and training of LG officials.**

	Item	Spent
5 LGs trained in LED	5 LGs trained in LED implementation	
LED Implementation supervised in 5 LGs	227004 Fuel, Lubricants and Oils	3,792
	228002 Maintenance - Vehicles	528

Reasons for Variation in performance

Insufficeint funds to train all the 20 LGs on LED

	Total	4,320
	Wage Recurrent	0
	Non Wage Recurrent	4,320
	AIA	0
	Total For SubProgramme	4,320
	Wage Recurrent	0
	Non Wage Recurrent	4,320
	AIA	0

*Development Projects***Project: 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III***Outputs Provided*

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Monitoring and Support Supervision of LGs.

Item	Spent
212101 Social Security Contributions	116,569
221001 Advertising and Public Relations	4,750
221002 Workshops and Seminars	52,325
221011 Printing, Stationery, Photocopying and Binding	14,000
227001 Travel inland	14,000
227002 Travel abroad	30,321

Reasons for Variation in performance

Total	231,965
GoU Development	231,965
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

structures for 19 APFs constructed NIL. All works were completed and handed over to District Local Governments.

Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

70 kms of CARs rehabilitated NIL

Item	Spent
312103 Roads and Bridges.	647,028

Reasons for Variation in performance

No variation

Total	647,028
GoU Development	647,028
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

19 APFs installed 27 Assorted Agro-processing facilities installed and operationalized. (9 maize mills, 13 coffee hullers, 5 milk coolers and 5 bulk marketing centres)

Item	Spent
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Reasons for Variation in performance

No variation

Total	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
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	878,993
		GoU Development	878,993
		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.

Item	Spent
212101 Social Security Contributions	123,169
221002 Workshops and Seminars	42,331
227001 Travel inland	23,000

Reasons for Variation in performance

Total	188,500
GoU Development	188,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

11 Markets constructed	Civil works commenced on the 10 markets of Mbarara, Entebbe, Kasese, Tororo, Soroti, Arua, Lugazi, Busia, Moroto and Masaka. Current physical progress averages 15% across all sites	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	40,000
		312101 Non-Residential Buildings	447,364

Reasons for Variation in performance

No variation

Total	487,364
GoU Development	487,364
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process initiated for the high level value addition facilities and related infrastructure for the markets of Busia, Arua and Soroti.	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	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
		External Financing	0
		AIA	0
		Total For SubProgramme	675,864
		GoU Development	675,864
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Support Supervision of LGs.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
projected coordinated and monitored ,planning capacities enhanced, consultancies procured for the 9 LGs	Technical support and training conducted to the farmer groups in the selected project District areas	221002 Workshops and Seminars	10,000
		221003 Staff Training	30,000
		225001 Consultancy Services- Short term	3,038

Reasons for Variation in performance

On course

Total	43,038
GoU Development	43,038
External Financing	0
AIA	0

Output: 04 Strengthening local service delivery and development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Training for the target farmer groups on going in the respective District project areas	221002 Workshops and Seminars	73,345

Reasons for Variation in performance

On course

Total	73,345
GoU Development	73,345
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 markets constructed	Two sites for the satellite markets in progress		

Reasons for Variation in performance

On course

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
600km of roads constructed	Design for the construction and rehabilitation of the 600km of roads in the project DLGs on going	Item	Spent
<i>Reasons for Variation in performance</i>			
On course			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Procurement process for the vehicle and other transport equipments for the respective DLGs under the project commenced.	Item	Spent
<i>Reasons for Variation in performance</i>			
On course			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 77 Purchase of Specialised Machinery & Equipment

25 weather station equipment procured,50 two wheel tractors procured	Weather station equipment and wheel tractors procured	Item	Spent
<i>Reasons for Variation in performance</i>			
On course			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Total For SubProgramme			116,383
			GoU Development
			116,383
			External Financing
			0
			AIA
			0

Development Projects

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

Outputs Provided

Output: 03 Technical support and training of LG officials.

		Item	Spent
		225001 Consultancy Services- Short term	45,000
		227001 Travel inland	70,000
<i>Reasons for Variation in performance</i>			
On course			
			Total
			115,000

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	115,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Execution of additional works for Nyendo Market comprising of the Bulk Agricultural Delivery and Auction Centre executed to 55% completion	312101 Non-Residential Buildings	2,381,368
Additional works on Busega Market comprising of external works and roof top canopy executed to 80% completion.		

Reasons for Variation in performance

No variation.

Total	2,381,368
GoU Development	2,381,368
External Financing	0
AIA	0
Total For SubProgramme	2,496,368
GoU Development	2,496,368
External Financing	0
AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Inspection and monitoring of LGs

	Item	Spent
Inspection and monitoring of LGs conducted		

Reasons for Variation in performance

Resource constraints

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Inspection and monitoring of LGs			
	31 DLGs were inspected and supervised	Item	Spent
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 02 Financial Management and Accountability in LGs Strengthened			
	Financial management and accountability strengthened in 8 DLGs	Item	Spent
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 Annual National Assessment of LGs			
	Improved Capacity of weak performing DLGs not conducted Activity transferred to OPM	Item	Spent
<i>Reasons for Variation in performance</i>			
Activity transferred to OPM			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 04 LG local revenue enhancement initiatives implemented			
	Conducted Local Revenue enhancement with funds provided by GTZ (donor support)	Item	Spent
<i>Reasons for Variation in performance</i>			
Target met for Q4			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Inspection and monitoring of LGs			
	4 Urban councils were inspected and monitored	Item	Spent
	4 Urban councils were inspected and monitored	221007 Books, Periodicals & Newspapers	220
	4 Urban councils were inspected and monitored	221008 Computer supplies and Information Technology (IT)	710
		221009 Welfare and Entertainment	500
		227001 Travel inland	26,763
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	9,998
			Total
			42,190
			Wage Recurrent
			0
			Non Wage Recurrent
			42,190
			<i>AIA</i>
			0
Output: 02 Financial Management and Accountability in LGs Strengthened			
	4 LGs were supported in financial management	Item	Spent
		227001 Travel inland	22,559
<i>Reasons for Variation in performance</i>			
Insufficeint resources			
Insufficient resources			
Insufficient resources			
			Total
			22,559
			Wage Recurrent
			0
			Non Wage Recurrent
			22,559
			<i>AIA</i>
			0
Output: 04 LG local revenue enhancement initiatives implemented			
	4 LGs supported in implementation of revenue enhancement strategies	Item	Spent
		227001 Travel inland	6,120
<i>Reasons for Variation in performance</i>			
On course mult-	Sectral approaches training methods were applied.		
			Total
			6,120
			Wage Recurrent
			0
			Non Wage Recurrent
			6,120
			<i>AIA</i>
			0
			Total For SubProgramme
			70,869
			Wage Recurrent
			0
			Non Wage Recurrent
			70,869
			<i>AIA</i>
			0

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

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 22 Ministry Support Services (Finance and Administration)

Item	Spent
211101 General Staff Salaries	72,333
211103 Allowances	70,000
213001 Medical expenses (To employees)	7,506
213002 Incapacity, death benefits and funeral expenses	5,000
221001 Advertising and Public Relations	17,783

Reasons for Variation in performance

Total	172,621
Wage Recurrent	72,333
Non Wage Recurrent	100,289
AIA	0

Output: 23 Ministerial and Top Management Services

Item	Spent
211103 Allowances	40,000
213001 Medical expenses (To employees)	7,108
213002 Incapacity, death benefits and funeral expenses	20,610
221001 Advertising and Public Relations	150

Reasons for Variation in performance

Total	67,868
Wage Recurrent	0
Non Wage Recurrent	67,868
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	240,489
Wage Recurrent	72,333
Non Wage Recurrent	168,157
AIA	0

Vote:011 Ministry of Local Government

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MolG and LGs ICT functions supported in 12 LGs	MOLG and ICT functions supported in 5 DLGs	211101 General Staff Salaries	22,162
Statistical abstract compiled	DLGs	211103 Allowances	15,250
M&E carried out in 12 LGs	Statistical Abstract 2017 for the Ministry compiled.	213001 Medical expenses (To employees)	1,000
5 LGs supported to mainstream Nutrition and Climate change in pland and budget s	MPS and Quarter Three Budget Performance Report produced	221008 Computer supplies and Information Technology (IT)	5
14 LGs supported in policy, planning and budgeting functions	M&E carried out in the planned 12 Local Governments	221011 Printing, Stationery, Photocopying and Binding	11
	Monitoring and Evaluation of Government infrastructure and DDEG conducted in 4 DLGs	225001 Consultancy Services- Short term	31,743
	Monitoring and Evaluation of Government infrastructure and DDEG was conducted in the districts of Namutumba, Buyende, Pallisa, Butebo, Kamwenge, Kasese, Bunyangabu, Kamwenge, Kyenjojo, Kabale	227001 Travel inland	33,500
		227002 Travel abroad	11,218

Reasons for Variation in performance

On course
On course
Target met
Insufficient funds
On course

Total	114,891
Wage Recurrent	22,162
Non Wage Recurrent	92,729
AIA	0
Total For SubProgramme	114,891
Wage Recurrent	22,162
Non Wage Recurrent	92,729
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 21 Policy, planning and monitoring services

Item	Spent
	0
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

*Recurrent Programmes***Subprogram: 13 Human Resource Department***Outputs Provided***Output: 19 Human Resource Management Services**

Staff and pensions managed and appraised	Staff trained	Staff salaries, Monthly Pension and Pension arrears were processed and paid on time. Staff trained and appraised	Item	Spent
			211103 Allowances	28,853
			212102 Pension for General Civil Service	773,357
			213001 Medical expenses (To employees)	2,065
			213004 Gratuity Expenses	292,518
			221003 Staff Training	58,043
			221009 Welfare and Entertainment	500
			221020 IPPS Recurrent Costs	6,250
			227001 Travel inland	35,000
			227002 Travel abroad	14,000
			227004 Fuel, Lubricants and Oils	2,500
			228002 Maintenance - Vehicles	1

Reasons for Variation in performance

On course

Total	1,213,086
Wage Recurrent	0
Non Wage Recurrent	1,213,086
AIA	0

Output: 20 Records Management Services

Records managed and 10 LGs supported in records management	Records at Headquarters were efficiently Managed by Registry. All records indexed and filed. Updated files as needed.	Item	Spent
		211103 Allowances	2,500
		221009 Welfare and Entertainment	3,250
		222002 Postage and Courier	1,250
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

On course

Total	14,250
Wage Recurrent	0
Non Wage Recurrent	14,250
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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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
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,227,336
Wage Recurrent	0
Non Wage Recurrent	1,227,336
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	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

debits on vehicles cleared, 4 ministry vehicle procured and taxes cleared

6 motor vehicles for the ministry sti procured .

Item	Spent
312201 Transport Equipment	2,509,401

Reasons for Variation in performance

On course

Total	2,509,401
GoU Development	2,509,401
External Financing	0
AIA	0

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

8 assorted computers and ICT equipment procured

6 Assorted computers and ict equipments procured

Item	Spent
312213 ICT Equipment	38,569

Reasons for Variation in performance

Total	38,569
GoU Development	38,569
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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
		Item	Spent
		312202 Machinery and Equipment	73,210
		312203 Furniture & Fixtures	14,287
<i>Reasons for Variation in performance</i>			
		Total	87,497
		GoU Development	87,497
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	50,000
<i>Reasons for Variation in performance</i>			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,785,466
		GoU Development	2,785,466
		External Financing	0
		AIA	0
		GRAND TOTAL	8,610,978
		Wage Recurrent	94,495
		Non Wage Recurrent	1,563,409
		GoU Development	6,953,074
		External Financing	0
		AIA	0