

# Vote:011 Ministry of Local Government

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.569	6.802	6.649	79.4%	77.6%	97.8%
Non Wage	13.421	8.559	7.703	63.8%	57.4%	90.0%
Dev't. GoU	18.949	11.953	8.620	63.1%	45.5%	72.1%
Ext. Fin.	137.494	100.553	96.329	73.1%	70.1%	95.8%
<b>GoU Total</b>	<b>40.938</b>	<b>27.313</b>	<b>22.972</b>	<b>66.7%</b>	<b>56.1%</b>	<b>84.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>178.432</b>	<b>127.866</b>	<b>119.301</b>	<b>71.7%</b>	<b>66.9%</b>	<b>93.3%</b>
Arrears	0.507	7.507	7.212	1480.1%	1421.9%	96.1%
<b>Total Budget</b>	<b>178.939</b>	<b>135.373</b>	<b>126.512</b>	<b>75.7%</b>	<b>70.7%</b>	<b>93.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>178.939</b>	<b>135.373</b>	<b>126.512</b>	<b>75.7%</b>	<b>70.7%</b>	<b>93.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>178.432</b>	<b>127.866</b>	<b>119.301</b>	<b>71.7%</b>	<b>66.9%</b>	<b>93.3%</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	141.48	102.60	97.57	72.5%	69.0%	95.1%
Program: 1324 Local Government Inspection and Assessment	1.28	0.61	0.53	48.0%	41.3%	86.1%
Program: 1349 Policy, Planning and Support Services	35.67	24.65	21.21	69.1%	59.4%	86.0%
<b>Total for Vote</b>	<b>178.43</b>	<b>127.87</b>	<b>119.30</b>	<b>71.7%</b>	<b>66.9%</b>	<b>93.3%</b>

#### Matters to note in budget execution

N/A

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	
0.003 Bn Shs	SubProgram/Project :02 Local Government Administration
Reason: delayed requisitions	

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<i>Items</i>	
<b>2,500,000.000 UShs</b>	221012 Small Office Equipment Reason: delayed requisitions
<b>0.016 Bn Shs</b>	<i>SubProgram/Project :03 Local Councils Development Department</i> Reason: Delayed approval of Framework Contracts delayed procurement process
<i>Items</i>	
<b>7,600,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>4,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>3,035,000.000 UShs</b>	221012 Small Office Equipment Reason: late requisitions
<b>1,716,244.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>0.027 Bn Shs</b>	<i>SubProgram/Project :08 District Administration Department</i> Reason:
<i>Items</i>	
<b>9,989,800.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: on going Procurement
<b>8,000,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delay by Garages to submit invoices for payment
<b>4,650,000.000 UShs</b>	221012 Small Office Equipment Reason: on going Procurement
<b>3,100,000.000 UShs</b>	221003 Staff Training Reason: under process
<b>700,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: under process
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :09 Urban Administration Department</i> Reason:
<i>Items</i>	
<b>6,501,372.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>5,613,984.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed submission of invoiced by Garages

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<b>2,665,000.000 UShs</b>	221003 Staff Training
	Reason: late requisition
<b>2,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>1,500,000.000 UShs</b>	221012 Small Office Equipment
	Reason:
<b>0.013 Bn Shs</b>	<b><i>SubProgram/Project :12 Local Economic Development Department</i></b>
	Reason: Delayed approval of Framework Contracts delayed procurement process
<b>Items</b>	
<b>5,250,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>3,650,000.000 UShs</b>	221012 Small Office Equipment
	Reason: delayed requisitions
<b>2,023,000.000 UShs</b>	221003 Staff Training
	Reason: delayed requisitions
<b>1,368,118.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: delayed requisitions
<b>700,000.000 UShs</b>	228004 Maintenance – Other
	Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>0.363 Bn Shs</b>	<b><i>SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i></b>
	Reason: delayed requisition processing
<b>Items</b>	
<b>120,000,000.000 UShs</b>	312104 Other Structures
	Reason: delayed requisition processing
<b>60,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: delayed requisition processing
<b>40,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: delayed requisition processing
<b>29,182,180.000 UShs</b>	212101 Social Security Contributions
	Reason: delayed requisition processing
<b>25,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: delayed requisition processing
<b>0.114 Bn Shs</b>	<b><i>SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i></b>
	Reason: Delayed approval of Framweork Contracts delayed procurement process

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<i>Items</i>	
<b>45,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>32,452,000.000 UShs</b>	227002 Travel abroad Reason: delayed reuistioning
<b>31,931,450.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>5,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>0.247 Bn Shs</b>	<i>SubProgram/Project :1509 Local Economic Growth (LEGS) Support Project</i> Reason: Delayed approval of Framweork Contracts delayed procurement process
<i>Items</i>	
<b>71,000,000.000 UShs</b>	227001 Travel inland Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>48,000,000.000 UShs</b>	211102 Contract Staff Salaries Reason: delayed requisition
<b>37,495,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>35,000,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: delayed requisition
<b>15,000,000.000 UShs</b>	221002 Workshops and Seminars Reason: delayed requisition
<b>Program 1324 Local Government Inspection and Assessment</b>	
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :06 LGs Inspection and Coordination</i> Reason: Delayed approval of framweork Contracts
<i>Items</i>	
<b>5,258,920.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>4,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>3,675,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: delayed requisition processing
<b>2,000,000.000 UShs</b>	221009 Welfare and Entertainment Reason: delayed requisition processing

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<b>1,500,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: delayed requisition processing
<b>0.038 Bn Shs</b>	<b>SubProgram/Project :10 District Inspection Department</b>
	Reason: Delayed approval of Framweork Contracts delayed procurement process
<i>Items</i>	
<b>18,525,132.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>8,348,934.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed approval of Framework Contracts delayed procurement process
<b>4,542,000.000 UShs</b>	221003 Staff Training
	Reason: delayed requisitions
<b>3,400,000.000 UShs</b>	221012 Small Office Equipment
	Reason: delayed requisitions
<b>1,500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: delayed requisitions
<b>0.017 Bn Shs</b>	<b>SubProgram/Project :11 Urban Inspection Department</b>
	Reason: Delayed approval of framework Contracts
<i>Items</i>	
<b>9,092,840.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed approval of framework Contracts
<b>7,450,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: delayed requisitions
<b>120,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: balance left
<b>Program 1349 Policy, Planning and Support Services</b>	
<b>0.066 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
	Reason: Delayed approval of Framework Contracts delayed procurement process
<i>Items</i>	
<b>25,250,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>19,952,980.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Delayed approval of Framweork Contracts delayed procurement process
<b>9,378,600.000 UShs</b>	221001 Advertising and Public Relations
	Reason: delayed requisition processing

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<b>6,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: delayed requisition processing
<b>4,397,100.000 UShs</b>	221003 Staff Training
	Reason: delayed requisition processing
<b>0.074 Bn Shs</b>	<i>SubProgram/Project :04 Policy &amp; Planning Department</i>
	Reason: delayed approval of LPO by department
<i>Items</i>	
<b>43,366,459.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: delayed approval of LPO
<b>14,500,000.000 UShs</b>	221003 Staff Training
	Reason: delayed requisition
<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: delay of garages
<b>5,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: delayed requisition
<b>1,000,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: delayed requisition
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :05 Internal Audit unit</i>
	Reason: delayed requisition
<i>Items</i>	
<b>2,550,000.000 UShs</b>	221003 Staff Training
	Reason: delayed requisition
<b>864,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: delayed requisition
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :13 Human Resource Department</i>
	Reason: pending total release in q4
<i>Items</i>	
<b>5,572,750.000 UShs</b>	221012 Small Office Equipment
	Reason: pending total release in q4
<b>3,693,400.000 UShs</b>	227002 Travel abroad
	Reason: awaiting requisitioning
<b>2,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: pending total release in q4
<b>2.683 Bn Shs</b>	<i>SubProgram/Project :1307 Support to Ministry of Local Government</i>

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Reason:	
<b>Items</b>	
<b>1,994,939,066.000 UShs</b>	312101 Non-Residential Buildings
Reason:	
<b>285,602,300.000 UShs</b>	312103 Roads and Bridges.
Reason:	
<b>193,070,000.000 UShs</b>	312213 ICT Equipment
Reason:	
<b>90,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>47,888,359.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 17 Local Government Administration and Development</b>			
<b>Responsible Officer: Director, Local Government Administration.</b>			
<b>Programme Outcome: Improved performance of Local Governments.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of LGs with requisite and functional institutional structures for carrying out their mandates.	Percentage	70%	68%
<b>Programme : 24 Local Government Inspection and Assessment</b>			
<b>Responsible Officer: Director, Local Government Inspection</b>			
<b>Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of LGs meeting minimum conditions and performance measures.	Percentage	70%	72%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary/Finance &amp; Administration</b>			

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<b>Programme Outcome: Effective and efficient Ministry administration and support services;</b>			
<b>Strengthened and coordinated policy and planning processes.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
2 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of policy, planning and budgeting processes successfully accomplished.	Percentage	85%	100%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 17 Local Government Administration and Development</b>			
<b>Sub Programme : 03 Local Councils Development Department</b>			
<b>KeyOutPut : 01 Monitoring and Support Supervision of LGs.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of district local councils monitored	Number	134	66
<b>KeyOutPut : 03 Technical support and training of LG officials.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of registered conflicts resolved	Percentage	85%	100%
<b>Sub Programme : 08 District Administration Department</b>			
<b>KeyOutPut : 01 Monitoring and Support Supervision of LGs.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of LGs monitored in implementation of performance agreements	Number	60	85
% of recommendations from quarterly CAOs meetings implemented	Percentage	60%	75%
No. of monitoring reports on LG administration produced	Number	20	16
No. of strategic LG administrative guidelines developed	Number	3	1
<b>KeyOutPut : 02 Joint Annual Review of Decentralization (JAR).</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of subsector review meetings conducted	Number	4	3
<b>KeyOutPut : 03 Technical support and training of LG officials.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of LGs supported and trained on LED implementation	Number	40	31



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No. of district committees and commissions trained	Number	60	40
<b>Sub Programme : 12 Local Economic Development Department</b>			
<b>KeyOutputPut : 01 Monitoring and Support Supervision of LGs.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of monitoring reports on LG administration produced	Number	4	8
No. of strategic LG administrative guidelines developed	Number	1	1
<b>KeyOutputPut : 03 Technical support and training of LG officials.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of LGs supported and trained on LED implementation	Number	4	16
<b>Sub Programme : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)</b>			
<b>KeyOutputPut : 01 Monitoring and Support Supervision of LGs.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of monitoring reports on LG administration produced	Number	4	2
<b>Sub Programme : 1509 Local Economic Growth (LEGS) Support Project</b>			
<b>KeyOutputPut : 01 Monitoring and Support Supervision of LGs.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of district local councils monitored	Number	16	24
No. of strategic LG administrative guidelines developed	Number	2	1
<b>KeyOutputPut : 03 Technical support and training of LG officials.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of LGs supported and trained on LED implementation	Number	8	20
<b>Programme : 24 Local Government Inspection and Assessment</b>			
<b>Sub Programme : 06 LGs Inspection and Coordination</b>			
<b>KeyOutputPut : 01 Inspection and monitoring of LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Districts and subcounties inspected	Number	160	93
No. of MCs, TCs, and divisions inspected	Number	50	52
No. of strategic LG inspection guidelines formulated	Number	3	2
<b>Sub Programme : 10 District Inspection Department</b>			

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<b>KeyOutputPut : 01 Inspection and monitoring of LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Districts and subcounties inspected	Number	134	93
No. of MCs, TCs, and divisions inspected	Number	41	26
No. of strategic LG inspection guidelines formulated	Number	4	1
<b>KeyOutputPut : 02 Financial Management and Accoutability in LGs Strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of LGs supported in financial management	Number	40	30
No. of MCs, TCs, and Divisions supported in financial management	Number		45
<b>KeyOutputPut : 03 Annual National Assessment of LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of local governments meeting minimum conditions on service delivery	Number	130	93
<b>KeyOutputPut : 04 LG local revenue enhancement initiatives implemented</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of local governments with improved Local Revenue collections	Number	30	26
<b>Sub Programme : 11 Urban Inspection Department</b>			
<b>KeyOutputPut : 01 Inspection and monitoring of LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Districts and subcounties inspected	Number		45
No. of MCs, TCs, and divisions inspected	Number	100	67
No. of strategic LG inspection guidelines formulated	Number		1
<b>KeyOutputPut : 02 Financial Management and Accoutability in LGs Strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of LGs supported in financial management	Number		45
No. of MCs, TCs, and Divisions supported in financial management	Number	60	67
<b>KeyOutputPut : 04 LG local revenue enhancement initiatives implemented</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of local governments with improved Local Revenue collections	Number	60	52
<b>Programme : 49 Policy, Planning and Support Services</b>			

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<b>Sub Programme : 01 Finance and Administration</b>			
<b>KeyOutputPut : 22 Ministry Support Services (Finance and Administration)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of top and senior management meetings conducted	Number	8	13
<b>KeyOutputPut : 23 Ministerial and Top Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of ICT supervised at MoLG and LGs	Number	20	17
<b>Sub Programme : 04 Policy &amp; Planning Department</b>			
<b>KeyOutputPut : 24 LGs supported in the policy, planing and budgeting functions.</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of LGs Monitored on projects and programmes	Number	50	59
No. of monitoring reports produced	Number	4	3
Statistical abstract compiled	Number	1	1
<b>Sub Programme : 05 Internal Audit unit</b>			
<b>KeyOutputPut : 21 Policy, planning and monitoring services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of internal audit reports produced	Number	4	3
<b>Sub Programme : 13 Human Resource Department</b>			
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of staff(by gender) trained	Number	15	25
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	2
<b>KeyOutputPut : 20 Records Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of staff (by gender) trained in Electronic document management system	Number	4	4
<b>Sub Programme : 1307 Support to Ministry of Local Government</b>			
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of staff(by gender) trained	Number	10	25
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	3

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KeyOutputPut : 21 Policy, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of internal audit reports produced	Number	4	3
KeyOutputPut : 22 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of top and senior management meetings conducted	Number	6	23
KeyOutputPut : 24 LGs supported in the policy, planing and budgeting functions.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of LGs Monitored on projects and programmes	Number	40	44
No. of monitoring reports produced	Number	4	3
Statistical abstract compiled	Number	1	1

### Performance highlights for the Quarter

N/A

## 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 1317 Local Government Administration and Development</b>	<b>3.99</b>	<b>9.05</b>	<b>8.24</b>	<b>226.7%</b>	<b>206.4%</b>	<b>91.1%</b>
<i>Class: Outputs Provided</i>	<b>3.80</b>	<b>1.86</b>	<b>1.19</b>	<b>49.1%</b>	<b>31.3%</b>	<b>63.8%</b>
131701 Monitoring and Support Supervision of LGs.	2.46	1.18	0.73	48.2%	29.5%	61.2%
131702 Joint Annual Review of Decentralization (JARD).	0.20	0.09	0.09	47.6%	45.5%	95.7%
131703 Technical support and training of LG officials.	0.64	0.38	0.21	59.3%	32.9%	55.5%
131705 Monitoring and support to service delivery by Urban Councils.	0.16	0.08	0.07	49.4%	41.3%	83.6%
131706 Technical support and training of Urban Councils	0.23	0.11	0.10	46.0%	43.1%	93.7%
131709 Policies, Guidelines and Strategies developed	0.12	0.03	0.00	20.8%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>99.0%</b>	<b>99.0%</b>
131751 Support to LGs to deliver services	0.03	0.03	0.02	100.0%	98.0%	98.0%
131752 Support to Urban Service Delivery	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.14</b>	<b>0.13</b>	<b>0.00</b>	<b>94.8%</b>	<b>0.0%</b>	<b>0.0%</b>
131772 Government Buildings and Administrative Infrastructure	0.12	0.12	0.00	100.0%	0.0%	0.0%
131776 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	63.7%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>700.0%</b>	<b>700.0%</b>	<b>100.0%</b>
131799 Arrears	0.00	7.00	7.00	700.0%	700.0%	100.0%

# Vote:011 Ministry of Local Government

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1324 Local Government Inspection and Assessment</b>	<b>1.28</b>	<b>0.61</b>	<b>0.53</b>	<b>48.0%</b>	<b>41.3%</b>	<b>86.1%</b>
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.61</i>	<i>0.53</i>	<i>48.0%</i>	<i>41.3%</i>	<i>86.1%</i>
132401 Inspection and monitoring of LGs	1.04	0.50	0.43	48.4%	41.6%	86.0%
132402 Financial Management and Accountability in LGs Strengthened	0.07	0.03	0.03	47.2%	45.9%	97.3%
132403 Annual National Assessment of LGs	0.02	0.01	0.01	32.5%	32.5%	100.0%
132404 LG local revenue enhancement initiatives implemented	0.06	0.02	0.02	44.5%	35.7%	80.3%
132405 Policies, Guidelines, Strategies developed	0.10	0.05	0.04	48.4%	39.4%	81.5%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>36.18</b>	<b>25.16</b>	<b>21.42</b>	<b>69.5%</b>	<b>59.2%</b>	<b>85.1%</b>
<i>Class: Outputs Provided</i>	<i>20.72</i>	<i>15.10</i>	<i>14.08</i>	<i>72.9%</i>	<i>67.9%</i>	<i>93.2%</i>
134919 Human Resource Management Services	14.27	11.01	10.40	77.1%	72.9%	94.5%
134920 Records Management Services	0.13	0.08	0.07	62.7%	58.8%	93.7%
134921 Policy, planning and monitoring services	0.40	0.26	0.26	64.3%	63.1%	98.2%
134922 Ministry Support Services (Finance and Administration)	3.92	2.58	2.40	65.7%	61.2%	93.0%
134923 Ministerial and Top Management Services	0.92	0.51	0.46	55.2%	49.7%	90.1%
134924 LGs supported in the policy, planing and budgeting functions.	1.08	0.67	0.49	62.2%	45.3%	72.9%
<i>Class: Capital Purchases</i>	<i>14.95</i>	<i>9.55</i>	<i>7.13</i>	<i>63.9%</i>	<i>47.7%</i>	<i>74.7%</i>
134972 Government Buildings and Administrative Infrastructure	8.90	4.63	4.34	52.0%	48.7%	93.7%
134973 Roads, Streets and Highways	0.30	0.30	0.01	100.0%	4.8%	4.8%
134976 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.01	100.0%	3.5%	3.5%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.12	0.07	60.0%	36.1%	60.1%
134979 Acquisition of Other Capital Assets	5.35	4.30	2.70	80.4%	50.5%	62.8%
<i>Class: Arrears</i>	<i>0.51</i>	<i>0.51</i>	<i>0.21</i>	<i>100.0%</i>	<i>41.7%</i>	<i>41.8%</i>
134999 Arrears	0.51	0.51	0.21	100.0%	41.7%	41.8%
<b>Total for Vote</b>	<b>41.45</b>	<b>34.82</b>	<b>30.18</b>	<b>84.0%</b>	<b>72.8%</b>	<b>86.7%</b>

**Table V3.2: 2019/20 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>	<i>25.80</i>	<i>17.58</i>	<i>15.79</i>	<i>68.2%</i>	<i>61.2%</i>	<i>89.8%</i>
211101 General Staff Salaries	8.57	6.80	6.65	79.4%	77.6%	97.8%
211102 Contract Staff Salaries	0.08	0.05	0.00	60.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.81	0.81	80.8%	80.8%	100.0%
212101 Social Security Contributions	0.18	0.09	0.06	50.0%	33.6%	67.1%
212102 Pension for General Civil Service	3.05	2.29	1.85	75.0%	60.7%	81.0%
213001 Medical expenses (To employees)	0.09	0.05	0.05	60.6%	51.7%	85.2%

# Vote:011 Ministry of Local Government

## QUARTER 3: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.08	0.05	0.02	59.6%	24.3%	40.9%
213004 Gratuity Expenses	1.52	1.14	1.14	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.18	0.08	0.05	43.8%	28.0%	63.9%
221002 Workshops and Seminars	0.88	0.45	0.37	51.5%	42.1%	81.8%
221003 Staff Training	0.89	0.62	0.56	69.5%	63.1%	90.8%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	28.8%	20.6%	71.4%
221008 Computer supplies and Information Technology (IT)	0.11	0.02	0.02	21.4%	19.7%	92.0%
221009 Welfare and Entertainment	0.21	0.13	0.12	59.7%	58.6%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.48	0.24	52.1%	25.8%	49.5%
221012 Small Office Equipment	0.15	0.07	0.04	45.8%	26.9%	58.7%
221016 IFMS Recurrent costs	0.13	0.10	0.09	71.3%	70.6%	99.1%
221017 Subscriptions	0.07	0.02	0.02	37.1%	32.8%	88.4%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	78.0%	78.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	42.9%	38.1%	88.9%
222002 Postage and Courier	0.01	0.01	0.00	66.8%	36.8%	55.1%
223003 Rent – (Produced Assets) to private entities	2.00	1.46	1.41	72.9%	70.3%	96.4%
223004 Guard and Security services	0.13	0.06	0.06	44.2%	42.6%	96.4%
223005 Electricity	0.10	0.08	0.08	74.8%	74.8%	100.0%
224004 Cleaning and Sanitation	0.08	0.05	0.03	62.1%	35.9%	57.8%
225001 Consultancy Services- Short term	0.25	0.16	0.01	62.8%	4.1%	6.5%
226001 Insurances	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	2.89	1.46	1.35	50.5%	46.8%	92.6%
227002 Travel abroad	0.31	0.15	0.10	49.8%	31.6%	63.4%
227004 Fuel, Lubricants and Oils	0.75	0.41	0.39	54.2%	51.8%	95.5%
228002 Maintenance - Vehicles	0.63	0.38	0.21	60.9%	33.1%	54.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.07	0.02	17.8%	6.0%	33.7%
228004 Maintenance – Other	0.01	0.00	0.00	16.8%	7.1%	42.6%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	100.0%	99.0%	99.0%
291001 Transfers to Government Institutions	0.03	0.03	0.02	100.0%	98.0%	98.0%
321435 Start-up costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>15.09</b>	<b>9.68</b>	<b>7.13</b>	64.2%	47.2%	73.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.65	0.34	0.44	51.5%	67.1%	130.2%
312101 Non-Residential Buildings	12.50	8.09	6.10	64.7%	48.8%	75.4%
312103 Roads and Bridges.	0.30	0.30	0.01	100.0%	4.8%	4.8%
312104 Other Structures	1.22	0.62	0.50	50.8%	41.0%	80.6%
312203 Furniture & Fixtures	0.20	0.12	0.07	60.0%	36.1%	60.1%
312211 Office Equipment	0.01	0.00	0.00	55.0%	0.0%	0.0%
312213 ICT Equipment	0.22	0.21	0.01	97.7%	3.2%	3.3%
<b>Class: Arrears</b>	<b>0.51</b>	<b>7.51</b>	<b>7.21</b>	1,480.1%	1,421.9%	96.1%
321605 Domestic arrears (Budgeting)	0.38	7.38	7.11	1,955.8%	1,885.9%	96.4%
321608 General Public Service Pension arrears (Budgeting)	0.13	0.13	0.10	99.8%	75.5%	75.6%
<b>Total for Vote</b>	<b>41.45</b>	<b>34.82</b>	<b>30.18</b>	84.0%	72.8%	86.7%

# Vote:011 Ministry of Local Government

## QUARTER 3: Highlights of Vote Performance

**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 1317 Local Government Administration and Development</b>	<b>3.99</b>	<b>9.05</b>	<b>8.24</b>	<b>226.7%</b>	<b>206.4%</b>	<b>91.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.16	0.06	0.05	37.3%	34.4%	92.2%
03 Local Councils Development Department	0.38	0.19	0.17	50.3%	46.0%	91.4%
08 District Administration Department	0.57	0.29	0.26	50.6%	45.9%	90.6%
09 Urban Administration Department	0.44	0.23	0.21	53.4%	48.8%	91.4%
12 Local Economic Development Department	0.20	0.10	0.09	51.6%	44.5%	86.2%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.15	7.62	7.26	663.2%	631.5%	95.2%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.50	0.27	0.15	53.2%	30.3%	56.9%
1509 Local Economic Growth (LEGS) Support Project	0.60	0.28	0.04	47.2%	6.0%	12.7%
<b>Program 1324 Local Government Inspection and Assessment</b>	<b>1.28</b>	<b>0.61</b>	<b>0.53</b>	<b>48.0%</b>	<b>41.3%</b>	<b>86.1%</b>
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.15	0.08	0.06	54.2%	39.7%	73.3%
10 District Inspection Department	0.57	0.27	0.23	47.3%	39.8%	84.0%
11 Urban Inspection Department	0.55	0.26	0.24	46.9%	43.4%	92.5%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>36.18</b>	<b>25.16</b>	<b>21.42</b>	<b>69.5%</b>	<b>59.2%</b>	<b>85.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.72	3.19	2.77	67.5%	58.6%	86.9%
04 Policy & Planning Department	0.68	0.38	0.30	55.5%	44.6%	80.2%
05 Internal Audit unit	0.20	0.12	0.12	58.7%	57.0%	97.1%
13 Human Resource Department	13.88	10.70	10.06	77.1%	72.5%	94.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	16.70	10.78	8.17	64.5%	48.9%	75.8%
<b>Total for Vote</b>	<b>41.45</b>	<b>34.82</b>	<b>30.18</b>	<b>84.0%</b>	<b>72.8%</b>	<b>86.7%</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
<b>Program : 1317 Local Government Administration and Development</b>	<b>136.26</b>	<b>100.55</b>	<b>96.33</b>	<b>73.8%</b>	<b>70.7%</b>	<b>95.8%</b>
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.21	72.47	69.52	101.8%	97.6%	95.9%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	55.68	20.17	19.60	36.2%	35.2%	97.2%

# Vote:011

 Ministry of Local Government

## QUARTER 3: Highlights of Vote Performance

1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	7.91	7.21	791.0%	720.5%	91.1%
1509 Local Economic Growth (LEGS) Support Project	9.37	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>136.26</b>	<b>100.55</b>	<b>96.33</b>	<b>73.8%</b>	<b>70.7%</b>	<b>95.8%</b>



# Vote:011 Ministry of Local Government

## QUARTER 3: 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.

Policies and strategies for LG administration formulated and Coordinated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,500
221009 Welfare and Entertainment	4,850
221011 Printing, Stationery, Photocopying and Binding	10,500
227001 Travel inland	17,500
227004 Fuel, Lubricants and Oils	6,000
228002 Maintenance - Vehicles	6,000

#### Reasons for Variation in performance

<b>Total</b>	<b>53,350</b>
Wage Recurrent	0
Non Wage Recurrent	53,350
AIA	0
<b>Total For SubProgramme</b>	<b>53,350</b>
Wage Recurrent	0
Non Wage Recurrent	53,350
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Local Councils Development Department

#### Outputs Provided

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

Administrative Units verified and database updated

Monitoring and support Supervision for 54 LGs

Item	Spent
213001 Medical expenses (To employees)	1,500
221009 Welfare and Entertainment	5,000
221012 Small Office Equipment	1,615
227001 Travel inland	55,050
228002 Maintenance - Vehicles	7,000

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>70,165</b>
Wage Recurrent	0
Non Wage Recurrent	70,165
AIA	0

#### Output: 03 Technical support and training of LG officials.

# Vote:011 Ministry of Local Government

## QUARTER 3: 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
Conflicts between elected and appointed officials in 24 affected DLGs resolved	Conflicts btm elected and appointed officials in 9 affected LGs resolved, technical support and training for 7 LGs	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	62,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,884
		227001 Travel inland	28,600
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>104,484</b>
Wage Recurrent	0
Non Wage Recurrent	104,484
AIA	0
<b>Total For SubProgramme</b>	<b>174,649</b>
Wage Recurrent	0
Non Wage Recurrent	174,649
AIA	0

### Recurrent Programmes

#### Subprogram: 08 District Administration Department

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Performance Agreements for 127 CAOs and 41 TCs analyzed and recommendations provided enhanced	not done. 4 Special Investigations Held	211103 Allowances (Inc. Casuals, Temporary)	30,000
Joint special investigations carried out in selected DLGs	Report on the National Decentralization issued. 2 Circulars from 2 Quarterly meetings issued to LGs	213001 Medical expenses (To employees)	1,916
Report on the implementation of Recommendations prepared and submitted to PS	57 DLGs were visited to monitor their operations in various Sectors	221009 Welfare and Entertainment	7,150
60 TPCs operations Monitored and Supervised		221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	32,605
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	13,000

### Reasons for Variation in performance

No variation

No variation

No variation

Activity transferred to HRM department

<b>Total</b>	<b>108,871</b>
Wage Recurrent	0
Non Wage Recurrent	108,871
AIA	0

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

# Vote:011 Ministry of Local Government

## QUARTER 3: 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
4 Quarterly meetings for CAOs and TCs held Sub Sector Review Meeting held and report produced	3 meetings Held	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 15,000 55,686 350 11,250 6,900
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>89,186</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			89,186
			AIA
			0

### Output: 03 Technical support and training of LG officials.

DLG Performance Improvement Plans (PIPs) developed and implemented Functionality of DSCs,CCs, DLBs assessed in 60 LGs trained in Government systems, policies and procedures Technical Planning Committees for 60 Local Governments trained in Government systems, policies and procedures	12 LGs supported to develop and implement PIPs; Carried out Joint Monitoring and developed Thematic PIPs for 146 LGs implementing UgIFT with emphasis on Health, Education Sector and how they deal with Environmental and Social Safeguards Supported 62 DLGs Technical Planning Committees for 15 LGs trained in Government systems, policies and procedures	<b>Item</b> 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 202 385 31,250 22,450 7,200
<b>Reasons for Variation in performance</b>			
No variation			
inadequate release of funds			
No variation			
			<b>Total</b>
			<b>61,487</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			61,487
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>259,544</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			259,544
			AIA
			0

### Recurrent Programmes

#### Subprogram: 09 Urban Administration Department

#### Outputs Provided

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

# Vote:011 Ministry of Local Government

## QUARTER 3: 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 Urban LGS supported in Physical development planning	Availed UGX 49.5m to two (2) Town Councils; Matete TC and Ishongorero Town Council for preparation of Physical Development Plan.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 14,500 2,800 5,599 225 19,850 11,100 12,000
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>66,074</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			66,074
			AIA
			0

### Output: 06 Technical support and training of Urban Councils

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Annual Symposium/Expo of all urban councils held to exhibit and benchmark innovations	Not undertaken	211103 Allowances (Inc. Casuals, Temporary)	16,032
Guidance offered to 250 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations	Support supervision was carried out to 14 MCs of; Kasese Mc, Mbarara Mc, Ntungamo Mc, Iganga Mc, Tororo Mc, Busia Mc, Jinja Mc, Iganga Mc, Kamuli Mc, Kumi Mc, Mityana Mc, Kira Mc, Kapchorwa Mc, Apac Mc And 18 TCs of; Kyamuhunga Tc, Kizinda Tc, Kyabugyimbi Tc, Kakinga Tc, Rwentuha Tc, Lumino-Majanji Tc, Bufujja-Kachonga Tc, Masafu Tc, Butaleja Tc, Nabiganda Tc, Balawoli Tc, Kasambira Tc, Kisozi Tc, Mbulamuti Tc, Akokoro Tc, Alito Tc, Ayabi Tc, Budaka Tc.	221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,035 77,320 1,425 3,411
5 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held	Monitoring and support supervision to Soroti Municipality on USMID Project. As well as Monitoring and Support Supervision made in 2nd Quarter to 10 MCs of Arua, Koboko, Makindye – Sebagabo, Kotido, Moroto, Soroti, Kitgum, Gulu, Nebbi, & Lira MCs on construction of Markets, Roads, Physical Plan Implementation and other Urban services.		
	4 Regional Training workshops conducted in Soroti, Lira, Gulu, Makindye-Sebagabo MCs		

### Reasons for Variation in performance

No variation

No variation

# Vote:011 Ministry of Local Government

## QUARTER 3: 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>99,223</b>
		Wage Recurrent	0
		Non Wage Recurrent	99,223
		AIA	0

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3 Municipal Councils supported for elevation to City status 150 newly created urban LGs supported to carry out startup activities	10 Municipal Councils supported for elevation to City status these were Fort Portal MC Mbarara MC, Moroto MC, Mbale MC, Masaka MC Entebbe MC • Soroti MC • Arua MC • Gulu MC • Lira MC "  Guidelines of newly created TCs provided and dessiminated. 44 newly created Town councils supported to carry out startup activities.	291001 Transfers to Government Institutions	24,500

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>24,500</b>
Wage Recurrent	0
Non Wage Recurrent	24,500
AIA	0

#### Output: 52 Support to Urban Service Delivery

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10 LGs supported to mitigate and adapt to Climate Change impacts and challenges	Eight (8) Municipalities supported to mitigate and adapt to Climate Change impacts and challenges	321435 Start-up costs	25,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
<b>Total For SubProgramme</b>	<b>214,797</b>
Wage Recurrent	0
Non Wage Recurrent	214,797
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Local Economic Development Department

#### Outputs Provided

# Vote:011 Ministry of Local Government

## QUARTER 3: 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: 01 Monitoring and Support Supervision of LGs.</b>			
1. 10 LGs monitored in LED implementation	08 DLGs Monitored	<b>Item</b>	<b>Spent</b>
2. LED strategy finalized and disseminated to all stakeholders.	19 regional Industrial zones provided with technical guidance. 08 NUDIEL DLGs monitored and had their projects development supported and validated	211103 Allowances (Inc. Casuals, Temporary)	7,920
		221009 Welfare and Entertainment	5,600
		221011 Printing, Stationery, Photocopying and Binding	5,700
		221012 Small Office Equipment	2,350
		227001 Travel inland	39,452
		227004 Fuel, Lubricants and Oils	10,600
<b>Reasons for Variation in performance</b>			
No Variation			
No Variation			
		<b>Total</b>	<b>71,622</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,622
		<i>AIA</i>	0

### Output: 03 Technical support and training of LG officials.

1. LG training needs Assessment for LED conducted.	01 DLG (Kyankwanzi DLG officials) trained LG training needs Assessment for LED conducted	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	7,000
		221003 Staff Training	977
		221011 Printing, Stationery, Photocopying and Binding	1,332
		221012 Small Office Equipment	2,000
		227001 Travel inland	6,000
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>17,309</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,309
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>88,931</b>
		Wage Recurrent	0
		Non Wage Recurrent	88,931
		<i>AIA</i>	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 3: 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
4 Routine monitoring and support supervision visits undertaken	6 Routine monitoring and support supervision visits undertaken in each site	<b>Item</b>	<b>Spent</b>
- 2 progress review workshops conducted		212101 Social Security Contributions	85,568
- 2 Support supervision missions conducted	- 1 External Support supervision mission conducted	213001 Medical expenses (To employees)	10,428
- Markets commissioned and handed over		213002 Incapacity, death benefits and funeral expenses	10,495
		221001 Advertising and Public Relations	98,025
- Vendors re-settled		221003 Staff Training	99,160
		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	475,098
		227001 Travel inland	129,967
		227002 Travel abroad	67,374
		227004 Fuel, Lubricants and Oils	68,000
		228002 Maintenance - Vehicles	48,078

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,156,193</b>
GoU Development	259,608
External Financing	896,585
AIA	0

### Capital Purchases

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

		Item	Spent
- 10 Markets completed and handed over	89 % Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	312101 Non-Residential Buildings	54,342,518
- 2 markets constructed to 50% completion		312104 Other Structures	10,000
- 3 Value Addition Equipment installed	22% civil works progress on Kitgum markets		
	7 % civil works progress on Kabale Market		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>54,352,518</b>
GoU Development	0
External Financing	54,352,518
AIA	0

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

# Vote:011 Ministry of Local Government

## QUARTER 3: 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
- 3 high level Value addition facilities installed and handed over - 3 High level value addition facilities operationalised - 1 Value Addition Management and Operationalisation Strategy developed	- 100% completion of shelters for two high level Value addition facilities for 2 sites of Arua and Busia  - 20% completion of construction of shelter for Soroti Value Addition Facility  - 80% completion of installation of facilities in Arua and Busia  1 draft Value Addition Management and Operationalisation Strategy developed.  - 3 high level Value addition facilities installed and handed over - 3 High level value addition facilities operationalised - 1 Value Addition Management and Operationalisation Strategy developed	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 14,271,533

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>14,271,533</b>
GoU Development	0
External Financing	14,271,533
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>69,780,244</b>
GoU Development	259,608
External Financing	69,520,636
AIA	0

### Development Projects

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

##### Outputs Provided

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



# Vote:011 Ministry of Local Government

## QUARTER 3: 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
Pilot mechanization technologies to 500 Farmer groups in 20 sub-counties Installed. foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established. Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed 500km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	?600 batch 1 FGs trained & provided with extension services Fabricated and distributed 50 sets of motorized cassava chippers and rice threshers to 50 host farmer groups ( 27 cassava chippers and 23 rice threshers) & 75 ox-planters to 75 host groups ?Conducted participatory adaptive trails to a total of 25 farmer groups (750 households).  ?Produced over 11 metric tons of assorted foundation seeds at Ngetta (8.489 tons) and Abi (2.6 tons) ZARDIs ?19 farmer groups supported to initiate seed production at community level. ?20 selected public institutions (up to a total of 35 institutions) supported with solar PV systems ? 4000 domestic cook stoves disseminated to 4000 mentored vulnerable households ?152 institutions benefited from institutional cook stoves Averagely 90% of the rehabilitation of community Access roads is complete "	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 30,020 21,160 20,000 40,897 70,471 7,548 50,000 14,069

### Reasons for Variation in performance

NO variation  
NO variation

<b>Total</b>	<b>254,165</b>
GoU Development	151,522
External Financing	102,643
AIA	0

### Capital Purchases

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

Administrative infrastructure Constructed	Final Market Designs submitted to IFAD for a NO-Objection	Item	Spent
		312101 Non-Residential Buildings	19,500,126

### Reasons for Variation in performance

NO variation

<b>Total</b>	<b>19,500,126</b>
GoU Development	0
External Financing	19,500,126
AIA	0
<b>Total For SubProgramme</b>	<b>19,754,291</b>
GoU Development	151,522
External Financing	19,602,769
AIA	0

### Development Projects

# Vote:011 Ministry of Local Government

## QUARTER 3: 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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### Project: 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

#### Outputs Provided

#### Output: 03 Technical support and training of LG officials.

Item	Spent
221001 Advertising and Public Relations	16,517
225001 Consultancy Services- Short term	26,000
225002 Consultancy Services- Long-term	249,056

#### Reasons for Variation in performance

Total	291,573
GoU Development	0
External Financing	291,573
AIA	0

#### Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	6,913,570

#### Reasons for Variation in performance

Total	6,913,570
GoU Development	0
External Financing	6,913,570
AIA	0
<b>Total For SubProgramme</b>	<b>7,205,143</b>
GoU Development	0
External Financing	7,205,143
AIA	0

#### Development Projects

### Project: 1509 Local Economic Growth (LEGS) Support Project

#### Outputs Provided

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

Quarterly Monitoring conducted in six LGs of Gomba, Nakaseke, Bukedea, Amuria, Oyam & Isingiro Contract staff Salaries, consultancies paid.	"Conducted Community Meetings at the Project Sites in the 10 Core LEGS Districts	Item	Spent
		227001 Travel inland	10,000
	Facilitated Political Leadership of Alebyong, Bunyangabu, Kabarole, Kumi, Kibuku, Katakwi, Kyenjojo, Ntoroko, Gomba & Nakaseke to visit atleast 5 project sites in their respective Districts"		
	Paid Salaries for Contract Staff for the Months of January, February & March 2020		

# Vote:011 Ministry of Local Government

## QUARTER 3: 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

No Variation  
No Variation

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

### Output: 03 Technical support and training of LG officials.

LG Staff Trained (25 Participants [18 Male :7 Female] per LG) on Project Implementation Modalities with emphasis on women and youth empowerment; LG Staff trained on LED; Baselines/Surveys Conducted in the Six Target LGs 16 LGs supported	Re-oriented the Sector Specialists in the 10 LEGS Core Districts on the implementation modalities of the LEGS	Item	Spent
		221002 Workshops and Seminars	1,500
		221011 Printing, Stationery, Photocopying and Binding	4,505
		227001 Travel inland	20,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>26,005</b>
GoU Development	26,005
External Financing	0
AIA	0

### Output: 09 Policies, Guidelines and Strategies developed

Quarterly Project Technical Planning Meetings held; Guidelines on Project Management, Environment, Gender Mainstreaming, Women and Youth Empowerment, Equity in Project Implementation, Integrated Development and Agronomic/Livestock Practices developed	Received the first generation of Comments on the Draft LEGS Operational Manual	Item	Spent

### Reasons for Variation in performance

No Variation

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

### Capital Purchases

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

Desktop Applications Laptop Printer	Laptops Distributed to the LEGS Districts Liaison Units	Item	Spent

### Reasons for Variation in performance

No Variation

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

## QUARTER 3: 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
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,005</b>
		GoU Development	36,005
		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

Inspection policies and technical strategies formulated and coordinated	Policy on recruitment in LGs to revised to Involve MOLG; Quarterly meeting for Accounting officers who have management deficits organised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,250
		213001 Medical expenses (To employees)	200
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,041
		221012 Small Office Equipment	825
		227001 Travel inland	24,930
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,705

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>60,951</b>
Wage Recurrent	0
Non Wage Recurrent	60,951
AIA	0
<b>Total For SubProgramme</b>	<b>60,951</b>
Wage Recurrent	0
Non Wage Recurrent	60,951
AIA	0

#### Recurrent Programmes

#### Subprogram: 10 District Inspection Department

#### Outputs Provided

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

# Vote:011 Ministry of Local Government

## QUARTER 3: 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
127 Districts Inspected for Compliance with existing laws and regulations and Reports produced.	By the 3rd quarter 45 DLGs were inspected	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	66,465
		213001 Medical expenses (To employees)	975
		221003 Staff Training	108
		221007 Books, Periodicals & Newspapers	970
		221009 Welfare and Entertainment	4,095
		221011 Printing, Stationery, Photocopying and Binding	6,089
		221012 Small Office Equipment	200
		221016 IFMS Recurrent costs	3,000
		227001 Travel inland	57,999
		227002 Travel abroad	14,355
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	675

### Reasons for Variation in performance

Districts inspected in by the quarter represented 35% performance; the IPF given to the department cannot support the required target.

<b>Total</b>	<b>188,930</b>
Wage Recurrent	0
Non Wage Recurrent	188,930
AIA	0

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

Hands on support to 40 weak LGs in financial management systems, laws & regulations

13 Lgs have been supported to date

<b>Item</b>	<b>Spent</b>
227001 Travel inland	19,083

### Reasons for Variation in performance

32% of the target Districts have been supported under this output

<b>Total</b>	<b>19,083</b>
Wage Recurrent	0
Non Wage Recurrent	19,083
AIA	0

### Output: 03 Annual National Assessment of LGs

Capacity of 30 DLGs to conduct internal assessment strengthened

Not implemented

<b>Item</b>	<b>Spent</b>
227001 Travel inland	5,000

### Reasons for Variation in performance

xxx

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

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

# Vote:011 Ministry of Local Government

## QUARTER 3: 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
Capacity of 30 DLGs in revenue enhancement built	18 Lgs have been supported to date	<b>Item</b> 227001 Travel inland	<b>Spent</b> 13,173
<i>Reasons for Variation in performance</i>			
45% of the target Districts have been supported under this output			
<b>Total</b>			<b>13,173</b>
Wage Recurrent			0
Non Wage Recurrent			13,173
AIA			0
<b>Total For SubProgramme</b>			<b>226,187</b>
Wage Recurrent			0
Non Wage Recurrent			226,187
AIA			0

### Recurrent Programmes

#### Subprogram: 11 Urban Inspection Department

##### Outputs Provided

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

special investigations (situational) conducted.	Six(6) Special investigations were conducted in Njeru, Kamuli and Ishaka - Bushenyi Municipalities Nansana MC, Bushenyi-Ishaka MC and Masaka MC	<b>Item</b>	<b>Spent</b>
Forty one (41) Municipalities and 80 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	21 Mcs and 9TCs were Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation. The MCs were Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Kiira MC, Njeru Mc, Arua MC, Lira MC, Mbale MC, Lugazi MC, Gulu MC, Soroti MC and Makindye-Saabagabo MC. The TCS were Tirinyi, Wobulenzi, Luweero, Masaka, Bweyale, Pallisa, Kaliro, Budaka, Bukedea and Kafunjo-Mirama Tcs	211103 Allowances (Inc. Casuals, Temporary)	60,000
		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	3,469
		227001 Travel inland	99,961
		227004 Fuel, Lubricants and Oils	8,350
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
<b>Total</b>			<b>181,580</b>
Wage Recurrent			0
Non Wage Recurrent			181,580
AIA			0

### Reasons for Variation in performance

No variation

No variation

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

# Vote:011 Ministry of Local Government

## QUARTER 3: 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
20 Municipalities and 60 Town Councils Supported in financial management	One(1) MC of Soroti MC. and 21 Tcs & Municipal Divisions and One MC were supported in Financial Management. The TCs include Sembabule, Kisinga, Insingiro, Karongo Tc, Patongo, Adibe, Lamwo, Kiko, Kibiito, Rubona, Karugutu, Nyahuka, Rwebisengo, Mpigi, Nkoko Njeru, Luuka Kayunga, Kakumiro, Kibaale, Kamonkooli, Sironko. The Municipal Divisions included Kagango Division (Sheema MC), Division B(Entebbe MC), Northern Division (Mbale MC), East Division (Kapchorwa MC)	<b>Item</b> 213001 Medical expenses (To employees) 227001 Travel inland	<b>Spent</b> 4,680 7,625
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>12,305</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,305
		AIA	0
<b>Output: 04 LG local revenue enhancement initiatives implemented</b>			
20 Municipalities and 60 Town Councils Supported in Local Revenue Enhancement initiatives	18MCs of Jinja MC, BugiriMc , Ntungamo, Ishaka-Bushenyi, Mityana, Mubende, Tororo, Moroto, Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Were supported in Local revenue enhancement programmes	<b>Item</b> 227001 Travel inland	<b>Spent</b> 6,500
Local Governments Sensitized on Government Policy on management of Public Service Vehicles parking Areas			
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>6,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,500
		AIA	0
<b>Output: 05 Policies, Guidelines, Strategies developed</b>			
Regulations on Park User fees Disseminated	Not undertaken. Will be done as soon as the Solicitor General approves the statutory instrument	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,850 9,938 7,625 6,875 5,500 4,600

# Vote:011 Ministry of Local Government

## QUARTER 3: 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

awaiting approval of instrument by the Solicitor general

<b>Total</b>	<b>39,388</b>
Wage Recurrent	0
Non Wage Recurrent	39,388
AIA	0
<b>Total For SubProgramme</b>	<b>239,773</b>
Wage Recurrent	0
Non Wage Recurrent	239,773
AIA	0

### Program: 49 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 3: 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
Medical bills of staff in paid	Medical bills of 7 staff paid	<b>Item</b>	<b>Spent</b>
Funeral expenses of staff paid		211103 Allowances (Inc. Casuals, Temporary)	280,000
Welfare of staff provided for improved performance and service delivery	Welfare of staff provided for improved performance and service delivery	213001 Medical expenses (To employees)	3,750
Measures of cost effective fuel utilization and fleet management implemented	process to dispose Un serviceable/ obsolete assets initiated	213002 Incapacity, death benefits and funeral expenses	11,000
Un serviceable/ obsolete equipment disposed off	04 key international conferences attended by top management	221001 Advertising and Public Relations	12,823
Four key International meetings/ conferences attended		221003 Staff Training	14,103
Eight administrative support supervision & monitoring visits carried out in facilities under construction in the LGs.	32Contracts Committee meetings and 40 evaluation committee meetings held to process various procurement	221007 Books, Periodicals & Newspapers	7,500
52 Contracts Committee and 52 evaluation committee meetings held		221008 Computer supplies and Information Technology (IT)	4,250
Staff trained & capacity developed		221009 Welfare and Entertainment	53,000
48 Departmental meetings held and facilitated	IFMS maintained	221011 Printing, Stationery, Photocopying and Binding	49,801
IFMS maintained	Security Guards maintained at all key Ministry premise for 9 months. July 2019 to March 2020.	221012 Small Office Equipment	18,112
Security Guards maintained at all key Ministry premises.		221016 IFMS Recurrent costs	34,000
Ministry premises cleaned		222001 Telecommunications	16,000
Utilities efficiently utilized and monitored	Electricity bills paid and usage monitored.	223003 Rent – (Produced Assets) to private entities	1,405,369
Ministry represented at the National Organising Committee of all National events.	Ministry represented at the National organising committees of all National events	223004 Guard and Security services	47,930
Periodic financial reports & statements submitted	Not done	223005 Electricity	69,500
Responses to queries from oversight committees provided	Responses to queries raised by Parliament committee provided	224004 Cleaning and Sanitation	30,047
Newspapers and other periodicals provided to staff	Newspapers and other periodicals provided to staff	227001 Travel inland	30,500
Office supplies of assorted stationery and other consumables provided.	Office supplies of assorted stationery and other consumables provided.	227002 Travel abroad	30,360
15 Advertisements published in News papers		227004 Fuel, Lubricants and Oils	24,250
20 Departmental vehicles maintained.		228002 Maintenance - Vehicles	51,340
Office assets, equipments & furniture maintained and secured.	Rental Obligations to NSSF Paid not undertaken	228003 Maintenance – Machinery, Equipment & Furniture	2,100
Rental Obligations to NSSF Paid	ICT function in MoLG and 15 LGs supported.	228004 Maintenance – Other	1,000
Ministry assets register updated and uploaded on IFMS			
ICT function in MoLG and LGs supported			

### Reasons for Variation in performance

Financial report and statements not yet submitted.

no variation

**Total**      **2,196,735**  
Wage Recurrent      0

# Vote:011 Ministry of Local Government

## QUARTER 3: 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	2,196,735
		AIA	0

### Output: 23 Ministerial and Top Management Services

		Item	Spent
Two political & top Management supervision of sector activities in 127 District Local Governments and 41 Municipalities.	6 Top management supervisions conducted	211103 Allowances (Inc. Casuals, Temporary)	125,793
6 cabinet memo / briefs submitted to the Executive / Parliament	1 cabinet memo / briefs submitted to the Executive / Parliament	213002 Incapacity, death benefits and funeral expenses	2,000
Contributions to funeral expenses for political leadership paid	Contributions made to funeral expenses of close family of political leaders	221001 Advertising and Public Relations	16,648
Medical bills of Political leaders and Top management paid	Medical bills of political leaders and Top management paid	221002 Workshops and Seminars	23,003
Stakeholder workshops on Policy proposals held		221011 Printing, Stationery, Photocopying and Binding	37,061
20 consultative meetings with partners on Local Government matters held	12 consultative meetings held.	221012 Small Office Equipment	2,280
42 Senior and Top Management meetings held & facilitated	19 senior and 7 top management Meetings facilitated	221016 IFMS Recurrent costs	3,600
4 press / media briefings on Local Government issues held		221017 Subscriptions	18,662
Subscriptions and membership to Professional and International Organisations paid	Subscriptions and membership fees to professional and international bodies paid	223004 Guard and Security services	7,500
Emoluments for Political and entitled Top Officials provided	8 Local government sector events presided over	223005 Electricity	7,500
Quarterly profile of sector achievements printed & circulated		227001 Travel inland	110,984
24 key Local Government sector events presided over	3 meeting attended	227002 Travel abroad	29,128
6 core international / Regional meetings / conferences on Decentralisation and Local Government attended	26 staff trained in basic ICT skills.23 female and 3 male.	227004 Fuel, Lubricants and Oils	41,500
Ministry staff Trained in Basic ICT skills.		228002 Maintenance - Vehicles	29,099
		228003 Maintenance – Machinery, Equipment & Furniture	3,200

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>457,956</b>
Wage Recurrent	0
Non Wage Recurrent	457,956
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,654,691</b>
Wage Recurrent	0
Non Wage Recurrent	2,654,691
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Policy & Planning Department

#### Outputs Provided

# Vote:011 Ministry of Local Government

## QUARTER 3: 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: 24 LGs supported in the policy, planing and budgeting functions.</b>			
50DLGs supported in Policy Planning and Budgeting Functions; MoLG Supported in Policy Planning and Budgeting Function. BFP& MPS FY2020/2021 Prepared Quarterly Performance Progress Reports for Ministry Prepared. Cabinet Memos Prepared Statistical Abstract For The ministry Prepared	The Department of policy planning supported LGs in streamlining Planning, Budgeting, and Reporting processes for newly created districts local governments. This was done in the districts of kalaki, karenga, kitagwenda, kazo, Rwampara, kikuube, kyotera, Nabilatuk, Rwampara, Madi-okollo, Obongi and Kassanda Fieldwork to validate activities and inspection reports done by other departments as part of the quality assurance. Arua, Koboko, Nebbi, Makindye sabagabo, Jinja Kapchorwa Tororo Busia Bulamburi Bududa Sironko Mbale. BFP FY2020/2021 Prepared and submitted to MoFPED. BFP2020/21 Defended at parliament;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 53,910 48,100 6,100 47,874 3,640 8,997 72,972 6,871 44,000 10,500
	Budget Estimates & MPS FY2020/2021 , Prepared and submitted to MoFPED Fourth Quarter FY2018/2019 and First and second Quarter Performance Progress Report For MOLG Prepared & submitted to OPM & MOFPED Prepared and submitted Sector contribution to the National Policy Research Agenda. Prepared and submitted Sector Contribution to the Policy Development & Performance portal. Prepared and submitted to Cabinet Status report on Matters arising from Cabinet from the Previous Quarter. Prepared and submitted Second Quarter performance report for Policy Analysis to Cabinet Secretariat. prepared the cabinet memo on the creation of Mbale and Masaka Cities. Provided Technical guidance provided on the review of Local Economic Development Policy; Provided technical support on the preparation of a cabinet memo on the Park User fees Prepared Briefing Notes on 95% of Cabinet Memos received.; Participated in consultative meetings to review the Local Government Act Cap 235 and a RIA report for the same to be produced by the end of Q3 One Status Report on Implementation of Cabinet decisions/directives during the quarter.; Carried out a routine review of sector policies. Inventory of sector policies updated; Study on the creation of cities undertaken Compiled and submitted input to review of the Local Government Act and Local Economic Development Policy.		

# Vote:011 Ministry of Local Government

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Compiled and submitted the first quarter plan for National statistical Development report for MOLG; Populated the sub National development Matrix by National planning authority NPA; Undertook a Data mapping Exercise with UBOS

### Reasons for Variation in performance

No Variation

Preparation of Budget speech, State of the nation Address, MPSFY2020/21 and finalization of budget Estimates.

No Variation

<b>Total</b>	<b>302,962</b>
Wage Recurrent	0
Non Wage Recurrent	302,962
AIA	0
<b>Total For SubProgramme</b>	<b>302,962</b>
Wage Recurrent	0
Non Wage Recurrent	302,962
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit unit

##### Outputs Provided

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

	Item	Spent
four internal audit reports produced	Q1&2 Internal Audit report produced and submitted. Q3 report in process	
Review reports on IFMS system pertaining to the Budget management and all implementation activities.	211103 Allowances (Inc. Casuals, Temporary)	11,190
internal controls strengthened	reports off IFMIS reviewed.	213001 Medical expenses (To employees)
	221003 Staff Training	6,450
	Internal controls strengthened by reviewing 249 requisitions for payments and accountability submissions.	221009 Welfare and Entertainment
		221011 Printing, Stationery, Photocopying and Binding
		221016 IFMS Recurrent costs
		221017 Subscriptions
		227001 Travel inland
		227004 Fuel, Lubricants and Oils
		228002 Maintenance - Vehicles
		8,500
		45,000
		3,000
		22,500
		10,000
		636

### Reasons for Variation in performance

No Variation

Process was affected by the current global pandemic effects.

<b>Total</b>	<b>116,246</b>
Wage Recurrent	0
Non Wage Recurrent	116,246
AIA	0
<b>Total For SubProgramme</b>	<b>116,246</b>
Wage Recurrent	0

# Vote:011 Ministry of Local Government

## QUARTER 3: 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	116,246
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Human Resource Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

		Item	Spent
Salary and pensioners payroll managed	Staff emoluments for all MoLG employees verified and paid; Monthly update , verification, validation and payment of the salary and pensions payroll for all MoLG staff conducted.	211101 General Staff Salaries	6,649,251
Human Resource Management		211103 Allowances (Inc. Casuals, Temporary)	26,500
Information Systems managed		212102 Pension for General Civil Service	1,851,838
Performance Management initiatives coordinated		213001 Medical expenses (To employees)	18,000
Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments	staff clock in attendance system managed	213004 Gratuity Expenses	1,141,118
Human Resource wellness programmes implemented	Staff performance appraisal for all Departments coordinated; Performance management training for all MoLG staff conducted; Induction of all new staff at HQ and in new LGs on Public Service matters	221002 Workshops and Seminars	23,198
Capacity building activities coordinated		221003 Staff Training	29,250
Employee relations managed		221009 Welfare and Entertainment	5,500
Development of Client Charter		221011 Printing, Stationery, Photocopying and Binding	10,966
	HIV/AIDS Policy and Gender Mainstreaming for HQs and 60 LGs implemented; A review of the HIV/AIDS strategy in 30 Local Governments conducted; Technical back stopping, monitoring, and support supervision of 60 Local Governments conducted.	221012 Small Office Equipment	1,737
		221020 IPPS Recurrent Costs	19,500
		227001 Travel inland	75,215
		227002 Travel abroad	3,807
		227004 Fuel, Lubricants and Oils	18,000
	Wellness programmes for all MoLG Headquarter Staff implemented.	228002 Maintenance - Vehicles	12,215
	Training for all MoLG staff on ROM/Performance management conducted; Preretirement training for 10 staff carried out; Specialized training in HRM for four Staff conducted; Performance enhancement training for MoLG staff, Conduct training		
	Consolidated staff allowance for all staff processed; Decent burial accorded to 2 MoLG staff who died; Rewards and sanctions framework for MoLG staff implemented.		
	Revised Client Charter for MoLG developed;		

### Reasons for Variation in performance

No variation  
No variation  
No variation

**Total 9,886,094**

# Vote:011 Ministry of Local Government

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	6,649,251
		Non Wage Recurrent	3,236,843
		AIA	0

### Output: 20 Records Management Services

Records Management Policies, Procedures and regulations implemented Standard records management systems streamlined and strengthened Records processed and timely accessed Capacity of records staff built and users sensitized	Appraisal and census of all MoLG staff records conducted; Technical support in records management provided to 55 LGs; Monthly file census conducted; Security grading system serviced quarterly; and Disposal and destruction of records done in accordance with the regulations.  Use of EDMS rolled out to all Records Staff; All HRM and Records staff trained on EDMS; Both security and open registries computerized; and all Registry procedures reviewed.  Timely processing of records of all staff carried out; Indexing and shelving of all relevant records conducted; Timely dispatch of all created correspondence done; Referencing/numbering of all files carried out; and Circulation of records done in time.  Capacity of 21 staff on records management built: 10 male and 11 female were sensitized.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221003 Staff Training	12,000
		221009 Welfare and Entertainment	8,000
		221012 Small Office Equipment	3,390
		222002 Postage and Courier	3,675
		227001 Travel inland	27,990
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>74,055</b>
Wage Recurrent	0
Non Wage Recurrent	74,055
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>9,960,149</b>
Wage Recurrent	6,649,251
Non Wage Recurrent	3,310,898
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:011 Ministry of Local Government

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HIV/AIDS activities Mainstreamed	All HIV/AIDS affected members of staff accorded with Support, care and treatment.	<b>Item</b>	<b>Spent</b>
HIV/AIDS activities Mainstreamed	Traing on HIV/AIDS for all MOLG Support Staff conducted	213001 Medical expenses (To employees)	10,000
Human Resource Capacity enhanced.	25 Ministry staff: 15 males and 10 Females were supported in various training Courses	221002 Workshops and Seminars	20,000
Refund to Danish Embassy made	Refund to Danish Embassy made	221003 Staff Training	419,518
		221011 Printing, Stationery, Photocopying and Binding	7,400
		227001 Travel inland	59,111

### Reasons for Variation in performance

no variation  
no variation

<b>Total</b>	<b>516,029</b>
GoU Development	516,029
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction of Administrative infrastructure in LGs Monitored	Construction of Administrative office Blocks in 25 Supported LGs Monitored. Top Management and Ministry staff Supported to Monitor Implementation of Government programs.	227001 Travel inland	138,792

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>138,792</b>
GoU Development	138,792
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
LG Sector Secretariat Operationalised	Review of LG Sector Strategic Plan undertaken; LG sector strategic plan compiled	221002 Workshops and Seminars	90,000
Sector Secretariat Operationalised	not undertaken	221008 Computer supplies and Information Technology (IT)	16,616
Sector Secretariat Operationalised	4 Sector working group meetings conducted.	221011 Printing, Stationery, Photocopying and Binding	18,700
		221012 Small Office Equipment	3,980
		227001 Travel inland	27,992
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	26,311
		228003 Maintenance – Machinery, Equipment & Furniture	8,360

### Reasons for Variation in performance

No variation  
No variation  
No variation

<b>Total</b>	<b>201,959</b>
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# Vote:011 Ministry of Local Government

## QUARTER 3: 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
		GoU Development	201,959
		External Financing	0
		AIA	0

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

Administrative Units Database Developed Evidence based Planning and Monitoring Supported Evidence based Planning and Monitoring Supported	Item	Spent
	221002 Workshops and Seminars	72,210
	221003 Staff Training	69,500
	225001 Consultancy Services- Short term	10,000
	227001 Travel inland	34,845

### Reasons for Variation in performance

<b>Total</b>	<b>186,555</b>
GoU Development	186,555
External Financing	0
AIA	0

### Capital Purchases

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

Monitoring, supervision of Capital Projects/constructions undertaken Districts and other LGs supported to construct offices Construction of Administrative Infrastructure supported	28 Town councils Were Monitored on the implementation of start up activities	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	322,543
		312101 Non-Residential Buildings	3,399,721
		312104 Other Structures	500,000

### Reasons for Variation in performance

<b>Total</b>	<b>4,222,264</b>
GoU Development	4,222,264
External Financing	0
AIA	0

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

3 Bridges constructed	2 Bridges were constructed in 2 DLGs	Item	Spent
		312103 Roads and Bridges.	14,398

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>14,398</b>
GoU Development	14,398
External Financing	0
AIA	0

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



# Vote:011 Ministry of Local Government

## QUARTER 3: 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
Assorted ICT Equipment Procured.	procurement of 5 computers undertaken, procurement of a Heavy duty Photocopier For Policy planning department undertaken.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 6,930
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>6,930</b>
			GoU Development
			6,930
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture for staff and Top Management Procured.		<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 72,112
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>72,112</b>
			GoU Development
			72,112
			External Financing
			0
			AIA
			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Implementation of LED programme supported New TCs Operationalised	Not under taken 80 TCs supported to undertake startup activities.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 2,700,000
<i>Reasons for Variation in performance</i>			
no funds			
TCs take long to submit requirements to access the funding			
			<b>Total</b>
			<b>2,700,000</b>
			GoU Development
			2,700,000
			External Financing
			0
			AIA
			0
<b>Total For SubProgramme</b>			<b>8,172,818</b>
			GoU Development
			8,172,818
			External Financing
			0
			AIA
			0
<b>GRAND TOTAL</b>			<b>119,300,731</b>
			Wage Recurrent
			6,649,251
			Non Wage Recurrent
			7,702,979
			GoU Development
			8,619,953
			External Financing
			96,328,548
			AIA
			0

# Vote:011 Ministry of Local Government

## QUARTER 3: 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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### Program: 17 Local Government Administration and Development

#### Recurrent Programmes

#### Subprogram: 02 Local Government Administration

#### Outputs Provided

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

Undertake Processes to formulate and coordinate strategies.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,040
221009 Welfare and Entertainment	2,700
228002 Maintenance - Vehicles	6,000

#### Reasons for Variation in performance

<b>Total</b>	<b>10,740</b>
Wage Recurrent	0
Non Wage Recurrent	10,740
AIA	0
<b>Total For SubProgramme</b>	<b>10,740</b>
Wage Recurrent	0
Non Wage Recurrent	10,740
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Local Councils Development Department

#### Outputs Provided

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

Administrative Units verified and database updated  
Monitoring and support supervision for 20 LGs

Item	Spent
213001 Medical expenses (To employees)	1,000
221009 Welfare and Entertainment	1,000
227001 Travel inland	10,000
228002 Maintenance - Vehicles	7,000

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>19,000</b>
Wage Recurrent	0
Non Wage Recurrent	19,000
AIA	0

#### Output: 03 Technical support and training of LG officials.

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conflicts btm elected and appointed officials in 6 affected LGs resolved	Conflicts between elected and appointed officials in 1 affected LG resolved and training of 40 Local Government councilors and technical officials in Kyotera	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	21,940
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,987
		227001 Travel inland	10,001
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>36,928</b>
Wage Recurrent	0
Non Wage Recurrent	36,928
AIA	0
<b>Total For SubProgramme</b>	<b>55,928</b>
Wage Recurrent	0
Non Wage Recurrent	55,928
AIA	0

### Recurrent Programmes

#### Subprogram: 08 District Administration Department

##### Outputs Provided

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

Joint special investigations carried out in selected DLGs Report on the implementation of recommendations arising from the meeting of CAOs and TCs prepared and submitted to the PS15 TPCs operations monitored and supervised	not done. Kisoro DLG on land to be donated to King Ceaser University  Circular on the issues raised in the meeting was sent to DLGs and MLGs for their action and noting  Coordinated the the meeting of 17 LGs of West Nile in Acholi and West Nile Sub Regions held in Koboko; Participated in the USAID meeting in Kaabong; Monitored the DLGs of Masaka, Rakai, Kotido and Moroto; Oyam, Apac and Gulu;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	5,980
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	13,000

### Reasons for Variation in performance

No variation

No variation

No variation

Activity transferred to HRM department

<b>Total</b>	<b>39,480</b>
Wage Recurrent	0
Non Wage Recurrent	39,480
AIA	0

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

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Quarterly meeting with CAOs and TCs held	1 meeting for CAOs and TCs held	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,870
		221002 Workshops and Seminars	54,486
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	6,900
		<b>Total</b>	<b>69,006</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,006
		AIA	0

### Reasons for Variation in performance

No variation  
No variation

### Output: 03 Technical support and training of LG officials.

DLG Performance Improvement Plans (PIPs) developed and implemented Functionality of DSCs, CCs, DLBs assessed in 15 LGs Technical Planning Committees for 15 LGs trained in Government systems, policies and procedures	Coordinated a Joint Monitoring Exercise and developed Thematic PIPS for 146 UGIFT implementing LGs with emphasis on Seed Secondary Schools and Upgrading of Health Centres  Coordinated the the meeting of 17 LGs of West Nile in Acholi and West Nile Sub Regions held in Koboko; Participated in the USAID meeting in Kaabong; Monitored 10 DLGs of Masaka, Rakai, Kotido and Moroto; Oyam, Apac and Gulu; Bulambuli Resettlement Camps, Kasese and Rubirizi	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	202
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	6,050
		228002 Maintenance - Vehicles	7,200
		<b>Total</b>	<b>19,452</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,452
		AIA	0
		<b>Total For SubProgramme</b>	<b>127,938</b>
		Wage Recurrent	0
		Non Wage Recurrent	127,938
		AIA	0

### Reasons for Variation in performance

No variation  
inadequate release of funds  
No variation

### Recurrent Programmes

#### Subprogram: 09 Urban Administration Department

##### Outputs Provided

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

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 Urban LGS supported in Physical development planning.	Availed UGX 25m to Ishongorero Town Council for the first phase to preparation of their Physical Development Plan. Additional 17m was availed to Matete TC	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,304 1,000 3,624 14,000 3,000 12,000
			<b>Total</b>
			Wage Recurrent
			Non Wage Recurrent
			AIA
			<b>37,928</b> 0 37,928 0

### Reasons for Variation in performance

No variation

### Output: 06 Technical support and training of Urban Councils

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Annual Symposium/Expo of all urban councils held to exhibit and benchmark innovations Guidance offered to 63 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations 1 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held	Not undertaken  Support supervision was carried out to 14 MCs of; Kasese Mc, Mbarara Mc, Ntungamo Mc, Iganga Mc, Tororo Mc, Busia Mc, Jinja Mc, Iganga Mc, Kamuli Mc, Kumi Mc, Mityana Mc, Kira Mc, Kapchorwa Mc, Apac Mc And 18 TCs of; Kyamuhunga Tc, Kizinda Tc, Kyabugyimbi Tc, Kakinga Tc, Rwentuha Tc, Lumino-Majanji Tc, Bufujja-Kachonga Tc, Masafu Tc, Butaleja Tc, Nabiganda Tc, Balawoli Tc, Kasambira Tc, Kisozi Tc, Mbulamuti Tc, Akokoro Tc, Alito Tc, Ayabi Tc, Budaka Tc. Monitoring and support supervision to Soroti Municipality on USMID Project.  not undertaken	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	4,935 14,570 500 3,411
			<b>Total</b>
			Wage Recurrent
			Non Wage Recurrent
			AIA
			<b>23,416</b> 0 23,416 0

### Reasons for Variation in performance

No variation

No variation

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 Municipal Councils supported for elevation to City status 38 newly created urban LGs supported to carry out startup activities	Not done Guidelines of all the 162 newly created TCs provided and disseminated.	291001 Transfers to Government Institutions	17,000

### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
No variation			
		<b>Total</b>	<b>17,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,000
		<i>AIA</i>	0

### Output: 52 Support to Urban Service Delivery

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 LGs supported to mitigate and adapt to Climate Change impacts and challenges	Eight (8) Municipalities supported to mitigate and adapt to Climate Change impacts and challenges	321435 Start-up costs	25,000

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>25,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,000
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>103,344</b>
	Wage Recurrent	0
	Non Wage Recurrent	103,344
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 12 Local Economic Development Department

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 LGs monitored in LED implementationDraft LED strategy produced	02 DLGs's LED initiatives (Mityana and Mubende) monitored and supervised.	211103 Allowances (Inc. Casuals, Temporary)	3,245
	02 regional zones (Masindi and Kibuku DLGs) provided with technical guidance on the establishment of an industrial hubs.	221009 Welfare and Entertainment	3,000
	07 NUDIEL DLGs visited and their projects validated	221011 Printing, Stationery, Photocopying and Binding	5,700
		227001 Travel inland	11,470
		227004 Fuel, Lubricants and Oils	3,200

### Reasons for Variation in performance

No Variation

No Variation

	<b>Total</b>	<b>26,615</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,615
	<i>AIA</i>	0

#### Output: 03 Technical support and training of LG officials.

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
LG training needs Assessment for LED conducted	Not undertaken. Lack of funds	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,063
		221003 Staff Training	977
		221011 Printing, Stationery, Photocopying and Binding	1,332
		227001 Travel inland	2,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>6,372</b>
Wage Recurrent	0
Non Wage Recurrent	6,372
AIA	0
<b>Total For SubProgramme</b>	<b>32,987</b>
Wage Recurrent	0
Non Wage Recurrent	32,987
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
- 1 Routine supervision visit to each of the 12 markets	- 1 Routine supervision visit to each of the 11 markets	
- 1 progress review workshop held	- 0 progress review workshop held	
- 1 external support supervision mission conducted	0 external support supervision mission conducted	

### Reasons for Variation in performance

No variation

<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
12.5% Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	9 % Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	
	312101 Non-Residential Buildings	53,956,999
	312104 Other Structures	10,000
50% civil works progress on the 2 markets of Kitgum and Kabale	6% civil works progress on the 2 markets of Kitgum and Kabale	
	7% civil works progress on Kabale Market	

# Vote:011 Ministry of Local Government

## QUARTER 3: 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

No variation

<b>Total</b>	<b>53,966,999</b>
GoU Development	0
External Financing	53,966,999
AIA	0

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

3 high level Value addition facilities installed and handed over;  
3 High level value addition facilities operationalised

'- 5% completion of installation of High Value Addition facilities iof Arua and Busia

#### Item

312202 Machinery and Equipment

#### Spent

4,115,299

- 1 Value Addition Management and Operationalisation Strategy developed

- 20% construction of Shelters for Soroti Value Addition Facility

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,115,299</b>
GoU Development	0
External Financing	4,115,299
AIA	0

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

Not undertaken

#### Item

#### Spent

### Reasons for Variation in performance

no funds

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>58,082,297</b>
GoU Development	0
External Financing	58,082,297
AIA	0

### Development Projects

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

##### Outputs Provided

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



# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pilot mechanization technologies to 100 Farmer groups in 5 sub-counties Installed. foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.	?600 batch 1 FGs trained & provided with extension services Fabricated and distributed 50 sets of motorized cassava chippers and rice threshers to 50 host farmer groups ( 27 cassava chippers and 23 rice threshers) & 75 ox-planters to 75 host groups ?Conducted participatory adaptive trails to a total of 25 farmer groups (750 households).	Item	Spent
Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed	?Produced over 11 metric tons of assorted foundation seeds at Ngetta (8.489 tons) and Abi (2.6 tons) ZARDIs ?19 farmer groups supported to initiate seed production at community level.		
125km of Community Access Roads Constructed/rehabilitated	? 4000 domestic cook stoves disseminated to 4000 mentored vulnerable households ?152 institutions benefited from institutional cook stoves		
	Averagely 90% of the rehabilitation of community Access roads is complete		

### Reasons for Variation in performance

NO variation  
NO variation

<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 administrative infrastructure supported	Final Market Designs submitted to IFAD for a NO-Objection	Item	Spent
		312101 Non-Residential Buildings	19,500,126

### Reasons for Variation in performance

NO variation

<b>Total</b>	<b>19,500,126</b>
GoU Development	0
External Financing	19,500,126
AIA	0

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

150km of community Access roads Rehabilitated	Averagely 90% of the rehabilitation of community Access roads is complete	Item	Spent
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### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NO variation			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>19,500,126</b>
GoU Development			0
External Financing			19,500,126
AIA			0

### Development Projects

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

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
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

Inspection policies and technical strategies formulated and coordinated	Inspection policies and technical strategies formulated and coordinated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,852
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	600
		227001 Travel inland	4,630
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,705

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>18,787</b>
Wage Recurrent	0
Non Wage Recurrent	18,787
AIA	0
<b>Total For SubProgramme</b>	<b>18,787</b>
Wage Recurrent	0
Non Wage Recurrent	18,787
AIA	0

##### Recurrent Programmes

#### Subprogram: 10 District Inspection Department

# Vote:011 Ministry of Local Government

## QUARTER 3: 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 Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
32 Districts inspected for compliance with existing laws and regulations and reports produced	10 DLgs were inspected and these were; Mpigi, Kiboga, Omoro, Kaberamaido, Kapchorwa, Kassanda, Serere, Kakumiro.	211103 Allowances (Inc. Casuals, Temporary)	22,215
		221007 Books, Periodicals & Newspapers	970
		221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	6,089
		221012 Small Office Equipment	200
		227001 Travel inland	12,050
		227002 Travel abroad	1,855
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	675

#### Reasons for Variation in performance

Districts inspected in by the quarter represented 35% performance; the IPF given to the department cannot support the required target.

<b>Total</b>	<b>53,353</b>
Wage Recurrent	0
Non Wage Recurrent	53,353
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hands on support offered to 10 weak LGs in financial management systems, laws and regulations	Financial Management & Accountability back up support in 1 Lg of Kalenga	227001 Travel inland	3,460

#### Reasons for Variation in performance

32% of the target Districts have been supported under this output

<b>Total</b>	<b>3,460</b>
Wage Recurrent	0
Non Wage Recurrent	3,460
AIA	0

#### Output: 03 Annual National Assessment of LGs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity of 7 DLGs to conduct internal assessment strengthened	Not implemented		

#### Reasons for Variation in performance

xxx

<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
Capacity of 8 DLGs in revenue enhancement built	6 Lgs were supported in Local Revenue Enhancement and these were; Kitagwenda, Rwampara, Kazo, Butebo, Namisidwa and Butebo	227001 Travel inland	1,173

# Vote:011 Ministry of Local Government

## QUARTER 3: 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

45% of the target Districts have been supported under this output

<b>Total</b>	<b>1,173</b>
Wage Recurrent	0
Non Wage Recurrent	1,173
AIA	0
<b>Total For SubProgramme</b>	<b>57,986</b>
Wage Recurrent	0
Non Wage Recurrent	57,986
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Urban Inspection Department

##### Outputs Provided

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

	Item	Spent
special investigations (situational) conducted in 2 urban LGs. Ten (10) Municipalities and 20 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	Three(3) Special investigations were conducted in Nansana MC, Bushenyi-Ishaka MC and Masaka MC Routine Inspection undertaken in Masaka Municipality	
	211103 Allowances (Inc. Casuals, Temporary)	21,380
	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	3,469
	227001 Travel inland	19,961
	227004 Fuel, Lubricants and Oils	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	5,000

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>54,310</b>
Wage Recurrent	0
Non Wage Recurrent	54,310
AIA	0

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

	Item	Spent
05 Municipalities and 15 Town Councils Supported in financial management	Not done	
	227001 Travel inland	2,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

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

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Municipalities and 15 Town Councils Supported in Local Revenue Enhancement initiatives	Not done	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Output: 05 Policies, Guidelines, Strategies developed

Printing and disseminating park fees guidelines.	guidelines. Not undertaken. Will be done as soon as the Solicitor General approves the statutory instrument	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	4,939
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	5,500
		228003 Maintenance – Machinery, Equipment & Furniture	4,600
<i>Reasons for Variation in performance</i>			
awaiting approval of instrument by the Solicitor general			
		<b>Total</b>	<b>20,439</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,439
		AIA	0
		<b>Total For SubProgramme</b>	<b>76,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	76,750
		AIA	0

### Program: 49 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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Medical bills of staff paidFuneral expenses of staff paidWelfare of staff provided for, to facilitate work and service deliveryMeasures of cost effective fuel utilization and fleet management implementedUn serviceable/ obsolete stores disposed offOne key international meeting/conference attendedTwo administrative support supervision & monitoring visits carried out in facilities under construction in the LGs. 13 Contracts Committee meetings and 13 evaluation committee meetings held5 staff trained, 3 male and 2 female12 Departmental meetings held and facilitatedIFMS maintainedSecurity guards maintained at all keyMinistry premisesMinistry premises cleaned Utilities efficiently utilized and monitoredMinistry represented at the National organising committees of all National eventsNewspapers and other periodicals provided to staffOffice supplies of assorted stationery and other consumables provided to all staff4 advertisements published in Newspapers20 Departmental vehicles maintained.Office assets, equipments & furniture maintained and secured.Rental Obligations to NSSF PaidMinistry assets register updated and uploaded on IFMS and PBSICT function in MoLG and 10 LGs supported	process to dispose Un serviceable/ obsolete assets initiated 2 key international conferences attended by top management  12 Contracts Committee meetings and 19 valuation committee meetings held to process various procurement  IFMS maintained Security Guards maintained at all key Ministry premise for 3 months  Electricity bills paid and usage monitored. Ministry represented at the National organising committees of all National events  not done Generated responses to Audit Queries by Parliament  Rent for 3 Month Jan, Feb and March 2020 paid. not undertaken ICT function in MoLG and 5 LGs of Rubanda, Rukiga, Kwania, Nabilatuk and Nakapiripirit were supported.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 100,000 1,056 4,000 4,460 5,100 2,000 5,000 24,619 3,500 9,000 8,200 1,047,868 8,263 23,000 20,047 10,845 8,465 6,000 47,780 1,350

### Reasons for Variation in performance

Financial report and statements not yet submitted.

no variation

<b>Total</b>	<b>1,340,553</b>
Wage Recurrent	0
Non Wage Recurrent	1,340,553
AIA	0

**Output: 23 Ministerial and Top Management Services**

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Two political and top management supervision of sector activities in 32 District Local Governments and 10 Municipalities conducted	4 Top management supervisions conducted	<b>Item</b>	<b>Spent</b>
1 cabinet memo / briefs submitted to the Executive / Parliament	Contributions made to funeral expenses of close family of political leaders	211103 Allowances (Inc. Casuals, Temporary)	30,294
Contributions made to funeral expenses of close family of political leaders	Medical bills of political leaders and Top management paid	221001 Advertising and Public Relations	5,770
Stakeholder workshops on Policy proposals held	Medical bills of political leaders and Top management paid	221002 Workshops and Seminars	1,003
5 consultative meetings with partners on Local Government matters held	6 consultative meetings held	221011 Printing, Stationery, Photocopying and Binding	12,900
14 Senior and Top Management meetings held & facilitated	8 Senior and 3 Top Management meetings facilitated	221012 Small Office Equipment	1,060
1 press / media briefings on Local Government issues held	Subscriptions and membership fees to professional and international bodies paid	221016 IFMS Recurrent costs	600
Subscriptions and membership fees to professional and international bodies paid	Quarterly profile of sector achievements printed & circulated	221017 Subscriptions	1,422
6 key Local Government sector events presided over	5 key Local Government sector events presided over	223004 Guard and Security services	2,500
1 core international / Regional meetings / conferences on Decentralisation and Local Government attended	3 meeting attended	223005 Electricity	2,500
Train 25 Female and 15 Male staff in Basic ICT and computer skills	26 staff trained in basic ICT skills. 23 female and 3 male.	227001 Travel inland	47,024
		227002 Travel abroad	6,223
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	29,099

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>148,394</b>
	Wage Recurrent	0
	Non Wage Recurrent	148,394
	<i>AIA</i>	0
<hr/>		
	<b>Total For SubProgramme</b>	<b>1,488,947</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,488,947
	<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13 DLGs supported in Policy Planning and Budgeting Functions; MolG Supported in Policy Planning and Budgeting Function. MPS FY2020/2021 PreparedSecond Quarter FY2019/2020 Performance Progress Report For MOLG Prepared1 Cabinet Memo Prepared and submitted to cabinetStatistical Abstract For MOLG Compiled	Prepared MPSFY2020/21 Budget Estimates & MPS FY2020/2021 , Prepared and submitted to MoFPED Second Quarter FY2018/2019 Performance Progress Report For MOLG Prepared & submitted to OPM & MOFPED xxxx xxxxxx	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 18,159 2,100 37,616 1,890 3,000 38,862 16,000 5,500

### Reasons for Variation in performance

No Variation

Preparation of Budget speech, State of the nation Address, MPSFY2020/21 and finalization of budget Estimates.

No Variation

<b>Total</b>	<b>123,126</b>
Wage Recurrent	0
Non Wage Recurrent	123,126
AIA	0
<b>Total For SubProgramme</b>	<b>123,126</b>
Wage Recurrent	0
Non Wage Recurrent	123,126
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit unit

##### Outputs Provided

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

One audit report producedInternal controls strengthened in the Ministry's operational management.	One Audit Report ongoing. reviewed payment register off the IFMS system  Internal controls strengthened by reviewing 85 requisitions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,690
		213001 Medical expenses (To employees)	970
		221003 Staff Training	6,450
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221016 IFMS Recurrent costs	15,700
		221017 Subscriptions	2,500
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	636

### Reasons for Variation in performance

No Variation

Process was affected by the current global pandemic effects.

**Total** **39,946**



# Vote:011 Ministry of Local Government

## QUARTER 3: 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	39,946
		AIA	0
		<b>Total For SubProgramme</b>	<b>39,946</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,946
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Human Resource Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

	Item	Spent
Salary and pensioners payroll managed	211101 General Staff Salaries	2,429,025
Human Resource Management Information Systems managed	211103 Allowances (Inc. Casuals, Temporary)	8,400
Performance Management initiatives coordinated	212102 Pension for General Civil Service	641,237
Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments	213001 Medical expenses (To employees)	4,000
Human Resource wellness programmes implemented	213004 Gratuity Expenses	791,889
Capacity building activities coordinated	221002 Workshops and Seminars	5,120
Employee relations managed	221009 Welfare and Entertainment	1,500
Development of Client Charter	221011 Printing, Stationery, Photocopying and Binding	6,966
Monthly update , verification, validation and payment of the salary and pensions payroll for all MoLG staff for January, February and March, 2020, conducted.	221012 Small Office Equipment	988
staff clock in attendance system managed	221020 IPPS Recurrent Costs	7,000
Staff performance appraisal for all Departments coordinated; Performance management training for all MoLG staff conducted; Induction of all new staff at HQ and in new LGs on Public Service matters	227001 Travel inland	24,090
HIV/AIDS Policy and Gender Mainstreaming for HQs and 60 LGs implemented; A review of the HIV/AIDS strategy in 30 Local Governments conducted; Technical back stopping, monitoring, and support supervision of 60 Local Governments conducted.	227004 Fuel, Lubricants and Oils	3,000
Wellness programmes for all MoLG Headquarter Staff implemented.	228002 Maintenance - Vehicles	12,215
Training for all MoLG staff on ROM/Performance management conducted; Preretirement training for 10 staff carried out; Specialized training in HRM for four Staff conducted; Performance enhancement training for MoLG staff, Conduct training		
Consolidated staff allowance for all staff processed; Decent burial accorded to 2 MoLG staff who died; Rewards and sanctions framework for MoLG staff implemented.		
Revised Client Charter for MoLG developed;		

### Reasons for Variation in performance

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
No variation			
No variation			
		<b>Total</b>	<b>3,935,431</b>
		Wage Recurrent	2,429,025
		Non Wage Recurrent	1,506,405
		AIA	0

### Output: 20 Records Management Services

Records Management Policies, Procedures and regulations implemented	Standard records management systems streamlined and strengthened	Records processed and timely accessed	Capacity of records 5 male and 5 Female built and users sensitized	Appraisal and census of all MoLG staff records conducted; Technical support in records management provided to 55 LGs; Monthly file census conducted; Security grading system serviced quarterly; and Disposal and destruction of records done in accordance with the regulations.	Use of EDMS rolled out to all Records Staff; All HRM and Records staff trained on EDMS; Both security and open registries computerized; and all Registry procedures reviewed.	Timely processing of records of all staff carried out; Indexing and shelving of all relevant records conducted; Timely dispatch of all created correspondence done; Referencing/numbering of all files carried out; and Circulation of records done in time.	Capacity of 11 staff on records management built: 5 male and 6 female were sensitized.	Item	Spent
								211103 Allowances (Inc. Casuals, Temporary)	5,035
								221003 Staff Training	12,000
								221009 Welfare and Entertainment	2,000
								221012 Small Office Equipment	3,000
								222002 Postage and Courier	1,800
								227001 Travel inland	8,240
								227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

No variation  
No variation

	<b>Total</b>	<b>33,075</b>
	Wage Recurrent	0
	Non Wage Recurrent	33,075
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>3,968,506</b>
	Wage Recurrent	2,429,025
	Non Wage Recurrent	1,539,480
	AIA	0

### Development Projects

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

#### Outputs Provided

# Vote:011 Ministry of Local Government

## QUARTER 3: 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>Output: 19 Human Resource Management Services</b>															
<ul style="list-style-type: none"> <li>•Support and care for staff affected by HIV/AIDS in the Ministry</li> <li>•conduct stake holder workshops for HIV/AIDS</li> <li>•advocacy for HIV/AIDS policies</li> <li>•Training MoLG staff on HIV/AIDS</li> <li>•Print IEC materials on HIV/AIDS.</li> <li>•monitoring LGS on progress on HIV/AIDS awareness</li> </ul>	<ul style="list-style-type: none"> <li>All HIV/AIDS affected members of staff accorded with Support, care and treatment.</li> <li>Traing on HIV/AIDS for all MOLG Support Staff conducted</li> <li>17 Ministry staff were supported in various training Courses</li> <li>n/a</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>213001 Medical expenses (To employees)</td> <td>500</td> </tr> <tr> <td>221003 Staff Training</td> <td>107,315</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>7,400</td> </tr> <tr> <td>227001 Travel inland</td> <td>29,340</td> </tr> </tbody> </table>	Item	Spent	213001 Medical expenses (To employees)	500	221003 Staff Training	107,315	221011 Printing, Stationery, Photocopying and Binding	7,400	227001 Travel inland	29,340			
Item	Spent														
213001 Medical expenses (To employees)	500														
221003 Staff Training	107,315														
221011 Printing, Stationery, Photocopying and Binding	7,400														
227001 Travel inland	29,340														
<b>Reasons for Variation in performance</b>															
no variation															
no variation															
			<b>Total</b>												
			<b>144,555</b>												
			GoU Development												
			144,555												
			External Financing												
			0												
			AIA												
			0												
<b>Output: 21 Policy, planning and monitoring services</b>															
<ul style="list-style-type: none"> <li>Construction of Administrative office Blocks in 25 Supported LGs Monitored.</li> <li>Top Management and Ministry staff Supported to Monitor Implementation of Government programs.</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Administrative office Blocks in 7 Supported LGs Monitored.</li> <li>Top Management and Ministry staff Supported to Monitor Implementation of Government programs.</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>227001 Travel inland</td> <td>47,177</td> </tr> </tbody> </table>	Item	Spent	227001 Travel inland	47,177									
Item	Spent														
227001 Travel inland	47,177														
<b>Reasons for Variation in performance</b>															
No variation															
			<b>Total</b>												
			<b>47,177</b>												
			GoU Development												
			47,177												
			External Financing												
			0												
			AIA												
			0												
<b>Output: 22 Ministry Support Services (Finance and Administration)</b>															
<ul style="list-style-type: none"> <li>Review of LG Sector Strategic Plan</li> <li>Sector Review Workshop Conducted</li> <li>Sector Working Group Meetings Conducted</li> </ul>	<ul style="list-style-type: none"> <li>LG sector strategic plan compiled not undertaken</li> <li>1 Sector working group meeting conducted.</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>3,977</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>13,700</td> </tr> <tr> <td>227001 Travel inland</td> <td>11,212</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>23,011</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>6,360</td> </tr> </tbody> </table>	Item	Spent	221008 Computer supplies and Information Technology (IT)	3,977	221011 Printing, Stationery, Photocopying and Binding	13,700	227001 Travel inland	11,212	228002 Maintenance - Vehicles	23,011	228003 Maintenance – Machinery, Equipment & Furniture	6,360	
Item	Spent														
221008 Computer supplies and Information Technology (IT)	3,977														
221011 Printing, Stationery, Photocopying and Binding	13,700														
227001 Travel inland	11,212														
228002 Maintenance - Vehicles	23,011														
228003 Maintenance – Machinery, Equipment & Furniture	6,360														
<b>Reasons for Variation in performance</b>															
No variation															
No variation															
No variation															
			<b>Total</b>												
			<b>58,260</b>												

# Vote:011 Ministry of Local Government

## QUARTER 3: 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	58,260
		External Financing	0
		AIA	0

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

	Item	Spent
Procure a consultant to develop administrative Units Database	221002 Workshops and Seminars	11,844
Evidence based Planning and Monitoring Supported	221003 Staff Training	49,685
Evidence based Planning and Monitoring Supported	225001 Consultancy Services- Short term	10,000
	227001 Travel inland	18,845

### Reasons for Variation in performance

<b>Total</b>	<b>90,375</b>
GoU Development	90,375
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Monitoring, supervision of Capital Projects/constructions undertaken	281504 Monitoring, Supervision & Appraisal of capital works	113,779
Districts and other LGs supported to construct offices	312101 Non-Residential Buildings	827,511
Construction of Administrative Infrastructure supported		

### Reasons for Variation in performance

<b>Total</b>	<b>941,290</b>
GoU Development	941,290
External Financing	0
AIA	0

### Output: 73 Roads, Streets and Highways

	Item	Spent
2 Bridges were constructed in 2 DLGs	312103 Roads and Bridges.	14,398

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>14,398</b>
GoU Development	14,398
External Financing	0
AIA	0

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

# Vote:011 Ministry of Local Government

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted ICT Equipment Procured. ; Corporate emailing system Based on Outlook for the Ministry developed	procurement of 5 computers undertaken	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 6,930
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>6,930</b>
		GoU Development	6,930
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture for staff and Top Management Procured.		<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 72,112
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>72,112</b>
		GoU Development	72,112
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Implementation of LED programme supported New TCs Operationalised	Not under taken 80 TCs supported to undertake startup activities.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 2,450,000
<i>Reasons for Variation in performance</i>			
no funds TCs take long to submit requirements to access the funding			
		<b>Total</b>	<b>2,450,000</b>
		GoU Development	2,450,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,938,876</b>
		GoU Development	3,938,876
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>87,626,284</b>
		Wage Recurrent	2,429,025
		Non Wage Recurrent	3,675,960
		GoU Development	3,938,876
		External Financing	77,582,423
		AIA	0

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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.

Undertake Processes to formulate and coordinate strategies.	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	2,500	0	2,500
	227001 Travel inland	2,000	0	2,000
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Local Councils Development Department

#### Outputs Provided

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

Administrative Units verified and database updated	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	3,035	0	3,035
	228002 Maintenance - Vehicles	3,000	0	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	<b>Total</b>	<b>10,035</b>	<b>0</b>	<b>10,035</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,035</i>	<i>0</i>	<i>10,035</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Technical support and training of LG officials.

Conflicts b/n elected and appointed officials in 6 affected LGs resolved	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,716	0	1,716
	228002 Maintenance - Vehicles	4,600	0	4,600
	<b>Total</b>	<b>6,316</b>	<b>0</b>	<b>6,316</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,316</i>	<i>0</i>	<i>6,316</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 District Administration Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
15 TPCs operations monitored and supervised	221003 Staff Training	1,950	0	1,950
Joint special investigations carried out in selected DLGs	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	221012 Small Office Equipment	4,650	0	4,650
Report on the implementation of recommendations arising from the meeting of CAOs and TCs prepared and submitted to the PS	227001 Travel inland	20	0	20
	228002 Maintenance - Vehicles	4,000	0	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	700	0	700
	<b>Total</b>	<b>17,320</b>	<b>0</b>	<b>17,320</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,320</i>	<i>0</i>	<i>17,320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Quarterly meeting with CAOs and TCs held	221002 Workshops and Seminars	24	0	24
	221011 Printing, Stationery, Photocopying and Binding	1,975	0	1,975
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>3,999</b>	<b>0</b>	<b>3,999</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,999</i>	<i>0</i>	<i>3,999</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Technical support and training of LG officials.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
DLG Performance Improvement Plans(PIPs) developed and implemented	221003 Staff Training	1,150	0	1,150
Functionality of DSCs, CCs ,DLBs assessed in 15 LGs	221007 Books, Periodicals & Newspapers	188	0	188
Technical Planning Committees for 15 LGs trained in Government systems, policies and procedures	221011 Printing, Stationery, Photocopying and Binding	2,015	0	2,015
	227004 Fuel, Lubricants and Oils	150	0	150
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>5,503</b>	<b>0</b>	<b>5,503</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,503</i>	<i>0</i>	<i>5,503</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Urban Administration Department

#### Outputs Provided

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

15 Urban LGS supported in Physical development planning.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	6,501	0	6,501
	221012 Small Office Equipment	1,500	0	1,500
	228002 Maintenance - Vehicles	3,000	0	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>13,001</b>	<b>0</b>	<b>13,001</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,001</i>	<i>0</i>	<i>13,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Technical support and training of Urban Councils

Guidance offered to 62 urban LGs on sanitation, Hygiene, Public parking, open spaces, Market management, Bs/Taxi/Bodaboda operations	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	18	0	18
	221003 Staff Training	2,665	0	2,665
	227001 Travel inland	430	0	430
1 Regional Hands-on support and training for all Town Clerks, Engineers and Physical Planners held	227002 Travel abroad	900	0	900
	227004 Fuel, Lubricants and Oils	50	0	50
	228002 Maintenance - Vehicles	2,614	0	2,614
	<b>Total</b>	<b>6,677</b>	<b>0</b>	<b>6,677</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,677</i>	<i>0</i>	<i>6,677</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

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

37 newly created urban LGs supported to carry out startup activities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	291001 Transfers to Government Institutions	500	0	500
1 Municipal Councils supported for elevation to City status	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 52 Support to Urban Service Delivery

2 LGs supported to mitigate and adapt to Climate Change impacts and challenges



# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 Local Economic Development Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 LGs monitored in LED implementation	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
LED strategy finalized and disseminated	221007 Books, Periodicals & Newspapers	1,368	0	1,368
	221012 Small Office Equipment	3,650	0	3,650
	227001 Travel inland	48	0	48
	228004 Maintenance – Other	700	0	700
	<b>Total</b>	<b>5,766</b>	<b>0</b>	<b>5,766</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,766</i>	<i>0</i>	<i>5,766</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Technical support and training of LG officials.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
LG training needs Assessment for LED conducted	221003 Staff Training	2,023	0	2,023
	221011 Printing, Stationery, Photocopying and Binding	1,168	0	1,168
	228002 Maintenance - Vehicles	5,250	0	5,250
	<b>Total</b>	<b>8,441</b>	<b>0</b>	<b>8,441</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,441</i>	<i>0</i>	<i>8,441</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

#### Outputs Provided

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

- 1 Routine supervision visit to each of the 12 markets	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212101 Social Security Contributions	64,032	0	64,032
	213001 Medical expenses (To employees)	4,772	0	4,772
	213002 Incapacity, death benefits and funeral expenses	1,505	0	1,505
	221001 Advertising and Public Relations	11,975	0	11,975
	221002 Workshops and Seminars	60,000	0	60,000
	221003 Staff Training	23,440	0	23,440
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
	222001 Telecommunications	2,000	0	2,000
	224004 Cleaning and Sanitation	2,000	0	2,000
	225001 Consultancy Services- Short term	20,000	0	20,000
	225002 Consultancy Services- Long-term	24,902	0	24,902
	227001 Travel inland	33	0	33
	227002 Travel abroad	22,626	0	22,626
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	228002 Maintenance - Vehicles	51,922	0	51,922
	<b>Total</b>	<b>327,207</b>	<b>0</b>	<b>327,207</b>
	<i>GoU Development</i>	<i>327,207</i>	<i>0</i>	<i>327,207</i>
	<i>External Financing</i>	<i>82,415</i>	<i>0</i>	<i>82,415</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

12.5% Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	181,802	0	181,802
	312104 Other Structures	120,000	0	120,000
50% civil works progress on the 2 markets of Kitgum and Kabale	<b>Total</b>	<b>301,802</b>	<b>0</b>	<b>301,802</b>
	<i>GoU Development</i>	<i>301,802</i>	<i>0</i>	<i>301,802</i>
	<i>External Financing</i>	<i>181,802</i>	<i>0</i>	<i>181,802</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 77 Purchase of Specialised Machinery & Equipment

3 High level value addition facilities fully operationalised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	2,686,124	0	2,686,124
	<b>Total</b>	<b>2,686,124</b>	<b>0</b>	<b>2,686,124</b>
	<i>GoU Development</i>	<i>2,686,124</i>	<i>0</i>	<i>2,686,124</i>
	<i>External Financing</i>	<i>2,686,124</i>	<i>0</i>	<i>2,686,124</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) established.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	217	0	217
	221003 Staff Training	(160)	0	(160)
Pilot mechanization technologies to 100 Farmer groups in 5 sub-counties Installed.	221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000
125km of Community Access Roads Constructed/rehabilitated	227001 Travel inland	69,529	0	69,529
	227002 Travel abroad	32,452	0	32,452
Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed	228002 Maintenance - Vehicles	31,931	0	31,931
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	<b>Total</b>	<b>183,970</b>	<b>0</b>	<b>183,970</b>
	<i>GoU Development</i>	<i>183,970</i>	<i>0</i>	<i>183,970</i>
	<i>External Financing</i>	<i>69,254</i>	<i>0</i>	<i>69,254</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 03 Technical support and training of LG officials.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221001 Advertising and Public Relations	(6,517)	0	(6,517)
225002 Consultancy Services- Long-term	944	0	944
<b>Total</b>	<b>(5,573)</b>	<b>0</b>	<b>(5,573)</b>
<i>GoU Development</i>	<i>(5,573)</i>	<i>0</i>	<i>(5,573)</i>
<i>External Financing</i>	<i>(5,573)</i>	<i>0</i>	<i>(5,573)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	710,827	0	710,827
<b>Total</b>	<b>710,827</b>	<b>0</b>	<b>710,827</b>
<i>GoU Development</i>	<i>710,827</i>	<i>0</i>	<i>710,827</i>
<i>External Financing</i>	<i>710,827</i>	<i>0</i>	<i>710,827</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1509 Local Economic Growth (LEGS) Support Project

### Outputs Provided

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Monitoring conducted in one (1) LG			
222002 Postage and Courier	3,000	0	3,000
227001 Travel inland	51,000	0	51,000
227004 Fuel, Lubricants and Oils	8,000	0	8,000
<b>Total</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>
<i>GoU Development</i>	<i>62,000</i>	<i>0</i>	<i>62,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Technical support and training of LG officials.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
LG Staff trained on LED; Baselines/Surveys Conducted in the Six Target LGs			
211102 Contract Staff Salaries	48,000	0	48,000
221002 Workshops and Seminars	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	12,495	0	12,495
225001 Consultancy Services- Short term	35,000	0	35,000
226001 Insurances	3,000	0	3,000
227001 Travel inland	20,000	0	20,000
227004 Fuel, Lubricants and Oils	4,000	0	4,000
228002 Maintenance - Vehicles	10,000	0	10,000
<b>Total</b>	<b>147,495</b>	<b>0</b>	<b>147,495</b>
<i>GoU Development</i>	<i>147,495</i>	<i>0</i>	<i>147,495</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 09 Policies, Guidelines and Strategies developed

One (1) Technical Planning Meetings Held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

Desktop Applications Laptop Printer procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	2,748	0	2,748
	312213 ICT Equipment	10,000	0	10,000
	<b>Total</b>	<b>12,748</b>	<b>0</b>	<b>12,748</b>
	<i>GoU Development</i>	<i>12,748</i>	<i>0</i>	<i>12,748</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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 technical strategies formulated and coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	1,500	0	1,500
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	5,259	0	5,259
	221012 Small Office Equipment	650	0	650
	227001 Travel inland	4,370	0	4,370
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228002 Maintenance - Vehicles	3,675	0	3,675
	228003 Maintenance – Machinery, Equipment & Furniture	795	0	795
	<b>Total</b>	<b>22,249</b>	<b>0</b>	<b>22,249</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,249</i>	<i>0</i>	<i>22,249</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 10 District Inspection Department

#### Outputs Provided

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

31 Districts inspected for compliance with existing laws and regulations and reports produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	400	0	400
	221003 Staff Training	4,542	0	4,542
	221007 Books, Periodicals & Newspapers	793	0	793
	221009 Welfare and Entertainment	98	0	98
	221011 Printing, Stationery, Photocopying and Binding	8,349	0	8,349
	221012 Small Office Equipment	3,400	0	3,400
	227001 Travel inland	1	0	1
	227002 Travel abroad	2,145	0	2,145
	228002 Maintenance - Vehicles	18,525	0	18,525
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
	<b>Total</b>	<b>39,752</b>	<b>0</b>	<b>39,752</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,752</i>	<i>0</i>	<i>39,752</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Hands on support offered to 10 weak LGs in financial management systems, laws and regulations	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	540	0	540
	<b>Total</b>	<b>540</b>	<b>0</b>	<b>540</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>540</i>	<i>0</i>	<i>540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Annual National Assessment of LGs

Capacity of 8 DLGs to conduct internal assessment strengthened

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

Capacity of 7 DLGs in revenue enhancement built	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	2,827	0	2,827
	<b>Total</b>	<b>2,827</b>	<b>0</b>	<b>2,827</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,827</i>	<i>0</i>	<i>2,827</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 11 Urban Inspection Department

#### Outputs Provided

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

special investigations (situational) conducted in 2 urban LGs.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	120	0	120
Eleven (11) Municipalities and 20 Town councils Inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation	221011 Printing, Stationery, Photocopying and Binding	2,531	0	2,531
	227001 Travel inland	39	0	39
	228002 Maintenance - Vehicles	5,450	0	5,450
	<b>Total</b>	<b>8,140</b>	<b>0</b>	<b>8,140</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,140</i>	<i>0</i>	<i>8,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

05 Municipalities and 15 Town Councils Supported in financial management	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	320	0	320
	<b>Total</b>	<b>320</b>	<b>0</b>	<b>320</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>320</i>	<i>0</i>	<i>320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

5 Municipalities and 15 Town Councils Supported in Local Revenue Enhancement initiatives	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,000	0	2,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Policies, Guidelines, Strategies developed

Printing and disseminating park fees guidelines.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	6,562	0	6,562
	228002 Maintenance - Vehicles	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	400	0	400
	<b>Total</b>	<b>8,962</b>	<b>0</b>	<b>8,962</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,962</i>	<i>0</i>	<i>8,962</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rental Obligations to NSSF Paid				
Utilities efficiently utilized and monitored	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
Ministry assets register updated and uploaded on IFMS and PBS	221001 Advertising and Public Relations	4,777	0	4,777
	221003 Staff Training	4,397	0	4,397
Un serviceable/ obsolete stores disposed off	221011 Printing, Stationery, Photocopying and Binding	4,699	0	4,699
20 Departmental vehicles maintained.	221012 Small Office Equipment	1,138	0	1,138
Measures of cost effective fuel utilization and fleet management implemented	223003 Rent – (Produced Assets) to private entities	52,132	0	52,132
	223004 Guard and Security services	2,070	0	2,070
Ministry premises cleaned	224004 Cleaning and Sanitation	19,953	0	19,953
	228002 Maintenance - Vehicles	3,410	0	3,410
Two administrative support supervision & monitoring visits carried out in facilities under construction in the LGs.	228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	1,200
	228004 Maintenance – Other	650	0	650
Office assets, equipments & furniture maintained and secured.	<b>Total</b>	<b>104,426</b>	<b>0</b>	<b>104,426</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
12 Departmental meetings held and facilitated	<b>Non Wage Recurrent</b>	<b>104,426</b>	<b>0</b>	<b>104,426</b>
Office supplies of assorted stationery and other consumables provided to all staff	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
5 staff trained, 3 male and 2 female				
Welfare of staff provided for, to facilitate work and service delivery				
Newspapers and other periodicals provided to staff				
Medical bills of staff paid				
Funeral expenses of staff paid				
3 advertisements published in Newspapers				
One key international meeting/conference attended				
Ministry represented at the National organising committees of all National events				
Security guards maintained at all key Ministry premises				
IFMS maintained				
13 Contracts Committee meetings and 13 evaluation committee meetings held				
ICT function in MoLG and 10 LGs supported				



# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 23 Ministerial and Top Management Services</b>					
	Two political and top management supervision of sector activities in 32 District Local Governments and 10 Municipalities conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		213002 Incapacity, death benefits and funeral expenses	15,250	0	15,250
	14 Senior and Top Management meetings held & facilitated	221001 Advertising and Public Relations	4,602	0	4,602
		221002 Workshops and Seminars	4,997	0	4,997
	5 consultative meetings with partners on Local Government matters held	221011 Printing, Stationery, Photocopying and Binding	8,939	0	8,939
		221012 Small Office Equipment	2,220	0	2,220
	6 key Local Government sector events presided over	221016 IFMS Recurrent costs	900	0	900
	1 core international / Regional meetings / conferences on Decentralisation and Local Government attended	221017 Subscriptions	2,838	0	2,838
		227001 Travel inland	17	0	17
	2 cabinet memo / briefs submitted to the Executive / Parliament	228002 Maintenance - Vehicles	6,000	0	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,800	0	4,800
	Quarterly profile of sector achievements printed & circulated	<b>Total</b>	<b>50,563</b>	<b>0</b>	<b>50,563</b>
	1 press / media briefings on Local Government issues held	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Emoluments for Political and entitled Top Officials provided	<b>Non Wage Recurrent</b>	<b>50,563</b>	<b>0</b>	<b>50,563</b>
	Stakeholder workshops on Policy proposals held	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Contributions made to funeral expenses of close family of political leaders				
	Medical bills of political leaders and Top management paid				
	Subscriptions and membership fees to professional and international bodies paid				
	Train 25 Female and 15 Male staff in Basic ICT and computer skills				

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Policy & Planning Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
12 DLGs supported in Policy Planning and Budgeting Functions; MolG Supported in Policy Planning and Budgeting Function.	211103 Allowances (Inc. Casuals, Temporary)	91	0	91
Third Quarter FY2019/2020 Performance Progress Report For MOLG Prepared	213001 Medical expenses (To employees)	1,000	0	1,000
Statistical Abstract For MOLG Compiled	221003 Staff Training	14,500	0	14,500
MPS FY2020/2021 Prepared	221011 Printing, Stationery, Photocopying and Binding	43,366	0	43,366
1 Cabinet Memo Prepared and submitted to cabinet	221012 Small Office Equipment	10	0	10
	221016 IFMS Recurrent costs	3	0	3
	227001 Travel inland	28	0	28
	227002 Travel abroad	655	0	655
	228002 Maintenance - Vehicles	10,000	0	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	<b>Total</b>	<b>74,653</b>	<b>0</b>	<b>74,653</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>74,653</i>	<i>0</i>	<i>74,653</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 05 Internal Audit unit

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One audit report produced	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
Internal controls strengthened in the Ministry's operational management.	213001 Medical expenses (To employees)	30	0	30
	221003 Staff Training	2,550	0	2,550
	228002 Maintenance - Vehicles	864	0	864
	<b>Total</b>	<b>3,504</b>	<b>0</b>	<b>3,504</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,504</i>	<i>0</i>	<i>3,504</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 13 Human Resource Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salary and pensioners payroll managed				
Human Resource Management Information Systems managed	211101 General Staff Salaries	152,276	0	152,276
	212102 Pension for General Civil Service	435,658	0	435,658
Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments	213004 Gratuity Expenses	2	0	2
	221002 Workshops and Seminars	2,052	0	2,052
Employee relations managed	221011 Printing, Stationery, Photocopying and Binding	34	0	34
Human Resource wellness programmes implemented	221012 Small Office Equipment	3,513	0	3,513
Development of Client Charter	227001 Travel inland	910	0	910
	227002 Travel abroad	3,693	0	3,693
Capacity building activities coordinated	228002 Maintenance - Vehicles	2,785	0	2,785
Performance Management initiatives coordinated	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>602,923</b>	<b>0</b>	<b>602,923</b>
		<b>Wage Recurrent</b>	<b>152,276</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>450,647</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

#### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records Management Policies, Procedures and regulations implemented				
Standard records management systems streamlined and strengthened	221009 Welfare and Entertainment	177	0	177
	221012 Small Office Equipment	2,060	0	2,060
Capacity of records 5 male and 5 Female built and users sensitized	227001 Travel inland	2,760	0	2,760
	<b>Total</b>	<b>4,997</b>	<b>0</b>	<b>4,997</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>4,997</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

#### Output: 19 Human Resource Management Services

Ministry Staff Trained in short and Long Term Training Courses	Item	Balance b/f	New Funds	Total
	221003 Staff Training	482	0	482
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
•Training MoLG staff on HIV/AIDS •Print IEC materials on HIV/AIDS. •monitoring LGS on progress on HIV/AIDS awareness	227001 Travel inland	889	0	889
	<b>Total</b>	<b>1,471</b>	<b>0</b>	<b>1,471</b>
	<i>GoU Development</i>	<i>1,471</i>	<i>0</i>	<i>1,471</i>
•Support and care for staff affected by HIV/AIDS in the Ministry •conduct stake holder workshops for HIV/AIDS •advocacy for HIV/AIDS policies	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction of Administrative office Blocks in 25 Supported LGs Monitored.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,208	0	1,208
Top Management and Ministry staff Supported to Monitor Implementation of Government programs.	<b>Total</b>	<b>1,208</b>	<b>0</b>	<b>1,208</b>
	<i>GoU Development</i>	<i>1,208</i>	<i>0</i>	<i>1,208</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Sector Working Group Meetings Conducted	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,822	0	1,822
Sector Review Workshop Conducted	221011 Printing, Stationery, Photocopying and Binding	26,300	0	26,300
Review of LG Sector Strategic Plan	221012 Small Office Equipment	20	0	20
	227001 Travel inland	12,008	0	12,008
	228002 Maintenance - Vehicles	13,689	0	13,689
	228003 Maintenance – Machinery, Equipment & Furniture	21,640	0	21,640
	<b>Total</b>	<b>75,478</b>	<b>0</b>	<b>75,478</b>
	<i>GoU Development</i>	<i>75,478</i>	<i>0</i>	<i>75,478</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 24 LGs supported in the policy, planing and budgeting functions.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Evidence based Planning and Monitoring Supported				
Evidence based Planning and Monitoring Supported	221002 Workshops and Seminars	10	0	10
Procure a consultant to develop administrative Units Database	221003 Staff Training	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	225001 Consultancy Services- Short term	90,000	0	90,000
	227001 Travel inland	7,155	0	7,155
	<b>Total</b>	<b>107,665</b>	<b>0</b>	<b>107,665</b>
	<i>GoU Development</i>	<i>107,665</i>	<i>0</i>	<i>107,665</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Districts and other LGs supported to construct offices				
Construction of Administrative Infrastructure supported	281504 Monitoring, Supervision & Appraisal of capital works	(101,322)	0	(101,322)
	312101 Non-Residential Buildings	394,939	0	394,939
Monitoring, supervision of Capital Projects/constructions undertaken	281504 Monitoring, Supervision & Appraisal of Capital work	(101,322)	0	(101,322)
	<b>Total</b>	<b>293,617</b>	<b>0</b>	<b>293,617</b>
	<i>GoU Development</i>	<i>293,617</i>	<i>0</i>	<i>293,617</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 73 Roads, Streets and Highways

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	285,602	0	285,602
	<b>Total</b>	<b>285,602</b>	<b>0</b>	<b>285,602</b>
	<i>GoU Development</i>	<i>285,602</i>	<i>0</i>	<i>285,602</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted ICT Equipment Procured.				
	312213 ICT Equipment	193,070	0	193,070
	<b>Total</b>	<b>193,070</b>	<b>0</b>	<b>193,070</b>
	<i>GoU Development</i>	<i>193,070</i>	<i>0</i>	<i>193,070</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:011 Ministry of Local Government

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Assorted furniture for staff and Top Management Procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	47,888	0	47,888
	<b>Total</b>	<b>47,888</b>	<b>0</b>	<b>47,888</b>
	<i>GoU Development</i>	<i>47,888</i>	<i>0</i>	<i>47,888</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 79 Acquisition of Other Capital Assets</b>				
New TCs Operationalised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of LED programme supported	312101 Non-Residential Buildings	1,600,000	0	1,600,000
	<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
	<i>GoU Development</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>8,565,387</b>	<b>0</b>	<b>8,565,387</b>
	<i>Wage Recurrent</i>	<i>152,276</i>	<i>0</i>	<i>152,276</i>
	<i>Non Wage Recurrent</i>	<i>855,639</i>	<i>0</i>	<i>855,639</i>
	<i>GoU Development</i>	<i>3,332,750</i>	<i>0</i>	<i>3,332,750</i>
	<i>External Financing</i>	<i>4,224,723</i>	<i>0</i>	<i>4,224,723</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>