

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

V1: 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	9.615	7.211	4.853	75.0%	50.5%	67.3%
	Non Wage	13.300	6.316	4.044	47.5%	30.4%	64.0%
Dev't.	GoU	102.463	68.447	5.863	66.8%	5.7%	8.6%
	Ext. Fin.	246.019	85.155	80.699	34.6%	32.8%	94.8%
GoU Total		125.378	81.974	14.760	65.4%	11.8%	18.0%
Total GoU+Ext Fin (MTEF)		371.397	167.129	95.458	45.0%	25.7%	57.1%
	Arrears	2.817	2.866	2.745	101.7%	97.4%	95.8%
Total Budget		374.214	169.995	98.204	45.4%	26.2%	57.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		374.214	169.995	98.204	45.4%	26.2%	57.8%
Total Vote Budget Excluding Arrears		371.397	167.129	95.458	45.0%	25.7%	57.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 2017 Local Government Administration and Development	251.68	87.38	81.93	34.7%	32.6%	93.8%
Program: 2024 Local Government Inspection and Assessment	1.28	0.38	0.25	30.0%	19.9%	66.4%
Program: 2049 Policy, Planning and Support Services	118.44	79.37	13.27	67.0%	11.2%	16.7%
Total for Vote	371.40	167.13	95.46	45.0%	25.7%	57.1%

Matters to note in budget execution

As at end of third Quarter FY2020/21, Vote 011: Ministry of local Government UGX 167.129BN (45%) out of approved Budget UGX 371.393BN of FY 2020/21. The GoU component of the budget performed at 65.4% (UGX 81.974Bn) out of the annual approved GoU component UGX 125.378 and 18% of the funds released was spent.

The External financing performed at 34.66% (UGX 85.155) of the annual approved external financing budget of UGX 246.019Bn. The absorption of the External Financing was at 94.8% of the funds released. The COVID-19 Pandemic challenges, delays in payment and electioneering period, among others affected the implementation of the service delivery programmes.

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

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(i) Major unspent balances		
Programs , Projects		
Program 2017 Local Government Administration and Development		
0.036 Bn Shs	SubProgram/Project :03 Local Councils Development Department	
Reason:		
Items		
23,870,098.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: remaining balance after payment of Allowances to staff		
6,750,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: The Department was able to spend what was allocated as per the inductive figures		
2,000,000.000 UShs	213001 Medical expenses (To employees)	
Reason: The Department was able to spend what was allocated as per the inductive figures		
2,000,000.000 UShs	221009 Welfare and Entertainment	
Reason: The Department was able to spend what was allocated as per the inductive figures		
1,000,000.000 UShs	228002 Maintenance - Vehicles	
Reason: The Department was able to spend what was allocated as per the inductive figures		
0.048 Bn Shs	SubProgram/Project :08 District Administration Department	
Reason: Q4 release unspent		
Items		
30,880,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Q4 release		
10,140,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Q4 release		
2,502,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement for repair is ongoing. funds are committed		
2,400,000.000 UShs	213001 Medical expenses (To employees)	
Reason: Q4 release		
1,520,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement for stationery not completed. Funds committed		
0.061 Bn Shs	SubProgram/Project :09 Urban Administration Department	
Reason: Funds awaiting approval process to be completed.		
Items		
25,000,000.000 UShs	291001 Transfers to Government Institutions	

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	Reason: Funds awaiting approval process to be completed.
13,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds awaiting approval process to be completed.
12,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds awaiting approval process to be completed.
2,502,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds awaiting approval process to be completed.
2,128,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds awaiting approval process to be completed.
0.041 Bn Shs	SubProgram/Project :12 Local Economic Development Department
	Reason: Money for printing, stationery, photocopying and binding is unspent because of the delays in the procurement processes
Items	
11,400,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delays in processing and approval of the requisitioned funds
11,200,000.000 UShs	227001 Travel inland
	Reason: Delays in processing and approval of the requisitioned funds
8,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delays in processing and approval of the requisitioned funds
4,291,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Money for printing, stationery, photocopying and binding is unspent because of the delays in the procurement processes
4,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: Delays in processing and approval of the requisitioned funds
0.226 Bn Shs	SubProgram/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
	Reason:
Items	
49,664,715.000 UShs	228002 Maintenance - Vehicles
	Reason: Ongoing procurement and adhoc maintenance
40,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement for vendor resettlement letters ongoing
30,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement for preparing video documentary ongoing
29,000,000.000 UShs	227004 Fuel, Lubricants and Oils

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Reason: Amount to be spent next quarter	
25,000,000.000 UShs	312101 Non-Residential Buildings
Reason:	
0.176 Bn Shs	SubProgram/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)
Reason: The difference is caused by committed funds and not yet paid as well as paid advances are not yet accounted for	
<i>Items</i>	
92,173,800.000 UShs	228002 Maintenance - Vehicles
Reason:	
45,680,401.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
20,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
10,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason:	
7,648,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.355 Bn Shs	SubProgram/Project :1509 Local Economic Growth (LEGS) Support Project
Reason:	
<i>Items</i>	
150,000,000.000 UShs	211102 Contract Staff Salaries
Reason: Lesser number of contracted staff engaged due to impact of COVID 19 Pandemic	
119,000,000.000 UShs	221002 Workshops and Seminars
Reason: Delayed implementation of activities due to COVID 19 Impact and attendant SOPs	
80,000,000.000 UShs	221003 Staff Training
Reason: Delayed implementation of activities due to COVID 19 Impact and attendant SOPs	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed release of counterpart funds to the Project	
3,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed release of counterpart funds to the Project	
Program 2024 Local Government Inspection and Assessment	
0.022 Bn Shs	SubProgram/Project :06 LGs Inspection and Coordination
Reason:	
<i>Items</i>	

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6,190,000.000 UShs	227001 Travel inland
Reason:	
5,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
4,800,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
2,502,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
2,000,000.000 UShs	213001 Medical expenses (To employees)
Reason:	
0.055 Bn Shs	SubProgram/Project :10 District Inspection Department
Reason:	More than 90% of the funds released were utilized and the balance was committed and in procurement process.
Items	
29,880,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	The funds were spent
15,807,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	The funds were spent
5,086,000.000 UShs	213001 Medical expenses (To employees)
Reason:	The funds were spent
1,876,000.000 UShs	228002 Maintenance - Vehicles
Reason:	Only 1,140,000 was not spent and in procurement process
1,380,968.000 UShs	221009 Welfare and Entertainment
Reason:	The funds were spent
0.052 Bn Shs	SubProgram/Project :11 Urban Inspection Department
Reason:	Planned activities a scheduled to quarter four
Items	
20,713,660.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	Planned activities a scheduled to quarter four
15,100,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	Planned activities a scheduled to quarter four
7,600,000.000 UShs	221009 Welfare and Entertainment
Reason:	Planned activities a scheduled to quarter four
3,675,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Planned activities a scheduled to quarter four	
3,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Planned activities a scheduled to quarter four	
Program 2049 Policy, Planning and Support Services	
0.616 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: It was mostly delayed payment due to the long process involved in payment.	
<i>Items</i>	
400,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: 399,999,999 was received by the landlord (NSSF) on 9th March 2021.	
56,000,000.000 UShs	223005 Electricity
Reason: by the IFMIS invoice NO R274/FEB dated of 24th Feb 2021 the money was paid before end of the quarter. delay was in MOFPED clearing the payment.	
32,729,000.000 UShs	223004 Guard and Security services
Reason: Delayed process of payment.	
28,107,981.000 UShs	224004 Cleaning and Sanitation
Reason: Delayed process of payment due to late submission of documentation by the service provider.	
25,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: There was no necessity.	
0.079 Bn Shs	SubProgram/Project :04 Policy & Planning Department
Reason: Delay in procurement processes	
<i>Items</i>	
26,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delay in requisitions	
20,685,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delay in requisitions	
11,520,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in requisitions	
8,100,000.000 UShs	221002 Workshops and Seminars
Reason: Delay in requisitions	
4,168,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in requisitions	
0.016 Bn Shs	SubProgram/Project :05 Internal Audit unit
Reason:	

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<i>Items</i>	
5,280,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Planned activities ongoing. to be spent in Qtr 4.
4,000,000.000 UShs	213001 Medical expenses (To employees) Reason: To be spent in Qtr 4.
3,000,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Planned activities ongoing. to be spent in Qtr 4.
2,822,000.000 UShs	221009 Welfare and Entertainment Reason: Planned activities ongoing. to be spent in Qtr 4.
1,000,000.000 UShs	228002 Maintenance - Vehicles Reason: Planned activities ongoing. to be spent in Qtr 4.
1.183 Bn Shs	SubProgram/Project :13 Human Resource Department Reason: Pension revalidation still ongoing but funds to be spent by end of May. Funds to also cater for underpayments in Pension.
<i>Items</i>	
942,027,903.000 UShs	212102 Pension for General Civil Service Reason: Pension revalidation still ongoing but funds to be spent by end of May.
213,216,556.000 UShs	213004 Gratuity Expenses Reason: Funds to be spent by month end May
12,800,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds were spent as at end of Quarter.
5,000,000.000 UShs	221009 Welfare and Entertainment Reason: Funds were spent as at end of Quarter.
4,895,214.000 UShs	213001 Medical expenses (To employees) Reason: Money was spent on COVID tests for the Ministry staff.
61.649 Bn Shs	SubProgram/Project :1652 Retooling of Ministry of Local Government Reason:
<i>Items</i>	
40,437,495,000.000 UShs	312201 Transport Equipment Reason: Procurement is on going
13,499,939,994.000 UShs	312104 Other Structures Reason:
3,304,347,239.000 UShs	312101 Non-Residential Buildings

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Reason:	
1,764,505,000.000 US\$	221012 Small Office Equipment
Reason: funds to purchase stamps	
1,150,000,000.000 US\$	312103 Roads and Bridges.
Reason: funds for bridges	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 17 Local Government Administration and Development			
Responsible Officer: Mr.Paul Okello Okot			
Programme Outcome: Improved functionality of Local Government Structures and systems			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Service delivery and livelihood of all citizens			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	96
Programme : 24 Local Government Inspection and Assessment			
Responsible Officer: Mr.John Genda Walala			
Programme Outcome: Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased Sustainable Local Government Financing			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage increase in Local Governments compliant to Laws,rules and regulations	Percentage	5%	5%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Grace Tusiime			
Programme Outcome: Effective and efficient support services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Service delivery and livelihood of all citizens			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage increase in performance of the Ministry	Percentage	5%	3%

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Table V2.2: Key Vote Output Indicators*

Programme : 17 Local Government Administration and Development			
Sub Programme : 01 Local Government Administration			
KeyOutPut : 01 Service delivery supported and coordinated in all Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Sectors with minimum service delivery standards	Number	5	4
Number of Local Governments Complying to set minimum standards	Number	100	88
Sub Programme : 03 Local Councils Development Department			
KeyOutPut : 02 Legislative and policy development processes supported and coordinated in all Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Ordinances and Bye- Laws reviewed	Number	40	30
Percentage of recommendations from monitoring reports implemented	Percentage	60%	30%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced	Number	3	3
KeyOutPut : 03 Capacity for Local Government officials built			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Local Governments whose political leaders are inducted	Number	40	0
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	135
Number of Local Governments whose Local Council Courts are trained	Number	48	0
KeyOutPut : 04 Conflicts resolved			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of conflicts resolved	Number	20	9
Sub Programme : 08 District Administration Department			
KeyOutPut : 05 Local Government structures operationalized			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	60	0
Number of Local Governments compliant to set Laws, rules and statutory requirements,	Number	150	135

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Number of conflicts resolved	Number	12	3
KeyOutputPut : 06 Sustainable service delivery in all Local Governments supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of policies formulated and or reviewed	Number	1	0
Number of Local Governments trained in Human resource management and performance improvement	Number	20	27
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs	Number	12	0
Sub Programme : 09 Urban Administration Department			
KeyOutputPut : 07 Sustainable service delivery in all Urban councils supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of urban councils trained in human resource management and performance improvement	Number	250	25
Percentage of recommendations implemented arising from monitoring of urban councils	Percentage	60%	12%
Number of Urban Councils compliant to set Laws, rules and statutory requirements	Number	55	20
Sub Programme : 12 Local Economic Development Department			
KeyOutputPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Local Governments provided with PPP and LED policies implementation support	Number	175	18
Number of LED initiatives profiled and supported	Number	60	18
Number of Local Governments trained in Local Economic Development	Number	175	11
KeyOutputPut : 11 Monitoring and Evaluation of LED programs undertaken			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	12	8
Sub Programme : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
KeyOutputPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Local Governments provided with PPP and LED policies implementation support	Number	9	

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Number of Local Governments trained in Local Economic Development	Number	9	
Sub Programme : 1509 Local Economic Growth (LEGS) Support Project			
KeyOutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	10
Number of LED initiatives profiled and supported	Number	10	10
Number of Local Governments trained in Local Economic Development	Number	17	17
KeyOutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	32	30
Programme : 24 Local Government Inspection and Assessment			
Sub Programme : 10 District Inspection Department			
KeyOutPut : 02 Good governance, transparency and accountability promoted in all District Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Local Governments trained in Governance	Number	20	3
Number of Local Governments mentored	Number	30	11
Number of investigations undertaken	Number	20	2
KeyOutPut : 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Local Governments meeting minimum conditions and performance measures	Number	120	16
Number of weak Local Governments supported	Number	40	4
Percentage of recommendations implemented arising from inspection of Local Governments	Percentage	60%	30%
KeyOutPut : 04 Financial Management and accountability supported and strengthened in all District Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Local Governments supported in financial management	Number	40	15
Percentage of recommendations implemented arising from monitoring of Local Governments,	Percentage	60%	55%

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Number of Local Governments that have improved in reporting in a prescribed format,	Number	5	6
KeyOutPut : 05 Local revenue enhancement supported in all District Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of local governments trained in Local Revenue enhancement initiatives	Number	40	21
Number of local governments with improved Local Revenue collections	Number	10	3
Sub Programme : 11 Urban Inspection Department			
KeyOutPut : 06 Good governance and transparency promoted in all urban councils			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of urban authorities with functional statutory bodies and committees	Number	41	21
Number of Local Governments with fully constituted statutory bodies and committees	Number	41	24
Number of urban Local Governments trained in Governance	Number	27	7
KeyOutPut : 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of recommendations implemented arising from inspections undertaken	Percentage	60%	27%
Number of Local Governments whose PPPs are reviewed	Number	13	3
Number of Local Governments meeting minimum conditions and performance measures	Number	38	25
KeyOutPut : 08 Financial Management and accountability in urban councils supported and strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of trainings in financial management undertaken	Number	77	9
Percentage of recommendations implemented arising from inspection undertaken	Percentage	60%	29%
Number of Local Governments that have improved in reporting in a prescribed format	Number	5	5
KeyOutPut : 09 Local revenue enhancement supported in all Urban councils			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of urban authorities trained in Local Revenue enhancement initiatives	Number	81	59

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Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives	Number	81	68
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 01 Ministry Support Services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of vehicles maintained and serviced	Number	30	68
Number of requisitions processed	Number	100	48
Number of procurement and disposals concluded	Number	40	11
KeyOutPut : 02 Ministerial and Top Management Services supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Ministry staff supported with ICT Services	Number	200	136
Number of meeting recommendations/resolutions implemented	Number	10	3
Number of Local Governments supported to deliver services,	Number	134	36
Sub Programme : 04 Policy & Planning Department			
KeyOutPut : 03 Policy development planning and budgeting processes coordinated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of new policies initiated	Number	8	0
Budget documents compiled and published on time	Number	6	2
KeyOutPut : 04 Project development process and project implementation coordinated and supported respectively			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of project concepts submitted to the Development Committee for consideration,	Number	16	5
Number of projects approved by the DC	Number	8	2
Number of projects implemented successfully	Number	8	4
KeyOutPut : 05 Sector activities coordinated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Committee meetings held	Number	58	9
Sector Review meetings held	Number	2	1
Percentage of sector recommendations implemented	Percentage	60%	65%

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KeyOutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Ministry Score in GAPR	Percentage	75%	70%
% of funds absorbed	Percentage	90%	67%
Percentage of recommendations implemented ,	Percentage	60%	100%
Sub Programme : 05 Internal Audit unit			
KeyOutPut : 07 Adequacy and functionality of ministry control and governance processes ensured			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of audit reports produced	Number	4	3
Percentage of audit recommendations implemented	Percentage	60%	30%
Sub Programme : 13 Human Resource Department			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of staff(by gender) trained	Number	60	210
Number of reports on HIV/AIDS and gender main streaming activities produced	Number	4	1
Number of HIV/AIDS awareness campaigns and meetings held	Number	8	1
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of records processed timely	Number	100	5689
Number of records transferred	Number	50	888

Performance highlights for the Quarter

most of the big procurements are still ongoing thus low absorption of funds

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 2017 Local Government Administration and Development	8.41	4.97	3.98	59.1%	47.4%	80.2%
<i>Class: Outputs Provided</i>	5.01	2.07	1.14	41.4%	22.7%	54.9%
201701 Service delivery supported and coordinated in all Local Governments	1.30	0.76	0.39	58.4%	30.3%	51.8%
201702 Legislative and policy development processes supported and coordinated in all Local Governments	0.20	0.07	0.06	34.6%	31.3%	90.2%
201703 Capacity for Local Government officials built	0.40	0.13	0.05	31.6%	12.6%	39.9%
201704 Conflicts resolved	0.10	0.02	0.01	15.5%	11.8%	75.9%
201705 Local Government structures operationalized	0.23	0.07	0.05	31.6%	21.7%	68.7%
201706 Sustainable service delivery in all Local Governments supported	0.34	0.07	0.05	21.1%	13.5%	64.0%
201707 Sustainable service delivery in all Urban councils supported	0.39	0.10	0.07	26.0%	17.8%	68.3%
201708 Mainstreaming of cross cutting issues supported in all Urban councils	0.05	0.01	0.01	23.1%	16.3%	70.8%
201710 Local Economic Development supported and coordinated in all MDAs and Local Governments	1.23	0.53	0.37	43.6%	29.8%	68.3%
201711 Monitoring and Evaluation of LED programs undertaken	0.77	0.31	0.08	40.2%	10.3%	25.7%
<i>Class: Outputs Funded</i>	0.50	0.13	0.10	25.0%	20.0%	80.0%
201751 Transfer to Autonomous Institutions	0.50	0.13	0.10	25.0%	20.0%	80.0%
<i>Class: Capital Purchases</i>	0.16	0.03	0.00	16.1%	0.0%	0.0%
201772 Government Buildings and Administrative Infrastructure	0.05	0.03	0.00	50.0%	0.0%	0.0%
201779 Acquisition of Other Capital Assets	0.11	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	2.75	2.75	2.75	100.0%	100.0%	100.0%
201799 Arrears	2.75	2.75	2.75	100.0%	100.0%	100.0%
Program 2024 Local Government Inspection and Assessment	1.28	0.38	0.25	30.0%	19.9%	66.4%
<i>Class: Outputs Provided</i>	1.28	0.38	0.25	30.0%	19.9%	66.4%
202401 Monitoring and Inspection of Local Governments harmonized and coordinated	0.16	0.05	0.03	33.9%	20.1%	59.2%
202402 Good governance, transparency and accountability promoted in all District Local Governments	0.04	0.00	0.00	10.5%	10.5%	100.0%
202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized	0.43	0.16	0.10	36.8%	24.1%	65.4%
202404 Financial Management and accountability supported and strengthened in all District Local Governments	0.05	0.01	0.01	11.9%	11.9%	100.0%
202405 Local revenue enhancement supported in all District Local Governments	0.05	0.00	0.00	4.9%	4.9%	100.0%
202406 Good governance and transparency promoted in all urban councils	0.14	0.07	0.05	51.8%	34.1%	65.7%

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
202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised	0.14	0.04	0.02	25.7%	16.8%	65.3%
202408 Financial Management and accountability in urban councils supported and strengthened	0.14	0.03	0.02	20.9%	15.1%	72.2%
202409 Local revenue enhancement supported in all Urban councils	0.14	0.02	0.02	16.2%	11.0%	68.0%
Program 2049 Policy, Planning and Support Services	118.51	79.49	13.27	67.1%	11.2%	16.7%
Class: Outputs Provided	22.44	16.32	9.44	72.7%	42.1%	57.8%
204901 Ministry Support Services provided	4.01	2.19	1.42	54.5%	35.5%	65.0%
204902 Ministerial and Top Management Services supported	1.17	0.49	0.29	42.3%	24.9%	58.8%
204903 Policy development planning and budgeting processes coordinated	0.72	0.39	0.25	54.8%	34.9%	63.7%
204904 Project development process and project implementation coordinated and supported respectively	0.65	2.16	0.22	333.2%	34.4%	10.3%
204905 Sector activities coordinated	0.78	0.39	0.25	49.7%	31.6%	63.6%
204906 Implementation of Government Policies and programs coordinated and monitored	0.50	0.23	0.22	46.9%	43.3%	92.3%
204907 Adequacy and functionality of ministry control and governance processes ensured	0.21	0.06	0.04	25.9%	18.3%	70.8%
204919 Human Resource Management Services	14.04	10.27	6.65	73.2%	47.4%	64.8%
204920 Records Management Services	0.35	0.14	0.10	38.1%	27.3%	71.6%
Class: Capital Purchases	96.00	63.05	3.83	65.7%	4.0%	6.1%
204972 Government Buildings and Administrative Infrastructure	9.98	9.79	3.21	98.1%	32.2%	32.8%
204973 Roads, Streets and Highways	0.90	0.90	0.00	100.0%	0.0%	0.0%
204975 Purchase of Motor Vehicles and Other Transport Equipment	41.61	40.06	0.00	96.3%	0.0%	0.0%
204976 Purchase of Office and ICT Equipment, including Software	0.30	0.27	0.01	90.0%	1.9%	2.2%
204978 Purchase of Office and Residential Furniture and Fittings	0.10	0.09	0.01	90.0%	10.3%	11.5%
204979 Acquisition of Other Capital Assets	43.11	11.94	0.60	27.7%	1.4%	5.0%
Class: Arrears	0.07	0.12	0.00	167.7%	0.0%	0.0%
204999 Arrears	0.07	0.12	0.00	167.7%	0.0%	0.0%
Total for Vote	128.20	84.84	17.51	66.2%	13.7%	20.6%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	28.72	18.78	10.83	65.4%	37.7%	57.7%
211101 General Staff Salaries	9.61	7.21	4.85	75.0%	50.5%	67.3%

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QUARTER 3: Highlights of Vote Performance

211102 Contract Staff Salaries	0.36	0.26	0.08	70.8%	20.8%	29.4%
211103 Allowances (Inc. Casuals, Temporary)	1.42	1.01	0.78	70.8%	54.6%	77.0%
212101 Social Security Contributions	0.19	0.09	0.07	50.0%	39.1%	78.3%
212102 Pension for General Civil Service	3.22	2.42	1.48	75.0%	45.8%	61.0%
213001 Medical expenses (To employees)	0.06	0.06	0.03	90.2%	42.4%	47.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.01	50.0%	14.3%	28.6%
213004 Gratuity Expenses	0.43	0.43	0.21	100.0%	50.0%	50.0%
221001 Advertising and Public Relations	0.25	0.16	0.14	62.1%	54.3%	87.4%
221002 Workshops and Seminars	1.31	0.43	0.14	32.7%	10.4%	31.9%
221003 Staff Training	0.67	0.13	0.01	19.3%	1.1%	5.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.08	0.03	0.01	38.9%	15.2%	39.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.01	0.01	20.9%	19.8%	94.8%
221009 Welfare and Entertainment	0.28	0.13	0.09	44.9%	31.6%	70.3%
221011 Printing, Stationery, Photocopying and Binding	1.04	0.38	0.24	36.8%	22.8%	62.0%
221012 Small Office Equipment	0.15	1.79	0.02	1,231.4%	15.2%	1.2%
221016 IFMS Recurrent costs	0.10	0.05	0.03	52.7%	33.0%	62.6%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	51.6%	48.0%	93.1%
222001 Telecommunications	0.04	0.01	0.01	25.6%	16.8%	65.7%
222002 Postage and Courier	0.04	0.01	0.00	34.9%	4.9%	14.2%
223003 Rent – (Produced Assets) to private entities	2.00	1.20	0.80	60.0%	40.0%	66.7%
223004 Guard and Security services	0.13	0.06	0.03	49.2%	24.4%	49.6%
223005 Electricity	0.28	0.17	0.11	60.9%	40.6%	66.7%
224004 Cleaning and Sanitation	0.09	0.07	0.04	79.4%	46.3%	58.4%
225001 Consultancy Services- Short term	0.38	0.30	0.02	77.6%	6.0%	7.7%
227001 Travel inland	3.56	1.09	0.95	30.5%	26.7%	87.6%
227002 Travel abroad	0.58	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.27	0.68	0.52	53.7%	40.8%	76.0%
228002 Maintenance - Vehicles	0.88	0.55	0.14	62.4%	16.5%	26.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.50	0.13	0.10	25.0%	20.0%	80.0%
291001 Transfers to Government Institutions	0.50	0.13	0.10	25.0%	20.0%	80.0%
Class: Capital Purchases	96.16	63.07	3.83	65.6%	4.0%	6.1%
281504 Monitoring, Supervision & Appraisal of Capital work	1.09	0.84	0.36	77.1%	32.9%	42.7%
312101 Non-Residential Buildings	4.86	4.73	1.40	97.3%	28.9%	29.7%
312103 Roads and Bridges.	1.55	1.55	0.40	100.0%	25.8%	25.8%

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QUARTER 3: Highlights of Vote Performance

312104 Other Structures	46.26	15.15	1.65	32.7%	3.6%	10.9%
312201 Transport Equipment	41.99	40.44	0.00	96.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.09	0.01	90.0%	10.3%	11.5%
312213 ICT Equipment	0.30	0.27	0.01	90.0%	1.9%	2.2%
Class: Arrears	2.82	2.87	2.75	101.7%	97.4%	95.8%
321605 Domestic arrears (Budgeting)	2.82	2.87	2.75	101.7%	97.4%	95.8%
Total for Vote	128.20	84.84	17.51	66.2%	13.7%	20.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 2017 Local Government Administration and Development	8.41	4.97	3.98	59.1%	47.4%	80.2%
<i>Recurrent SubProgrammes</i>						
01 Local Government Administration	0.15	0.00	0.00	0.0%	0.0%	0.0%
03 Local Councils Development Department	0.40	0.11	0.07	27.8%	18.7%	67.2%
08 District Administration Department	0.87	0.22	0.17	25.2%	19.6%	77.9%
09 Urban Administration Department	0.64	0.16	0.10	25.5%	16.0%	62.9%
12 Local Economic Development Department	0.60	0.12	0.08	19.4%	12.6%	64.7%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3.75	3.36	3.11	89.6%	83.1%	92.8%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.42	0.23	41.6%	22.6%	54.3%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.59	0.22	58.6%	21.9%	37.3%
Program 2024 Local Government Inspection and Assessment	1.28	0.38	0.25	30.0%	19.9%	66.4%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.16	0.05	0.03	33.9%	20.1%	59.2%
10 District Inspection Department	0.56	0.17	0.12	30.2%	20.5%	67.9%
11 Urban Inspection Department	0.55	0.16	0.11	28.7%	19.2%	67.1%
Program 2049 Policy, Planning and Support Services	118.51	79.49	13.27	67.1%	11.2%	16.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.32	2.21	1.41	51.1%	32.7%	64.0%
04 Policy & Planning Department	0.64	0.16	0.08	25.4%	13.0%	51.1%
05 Internal Audit unit	0.21	0.06	0.04	25.9%	18.3%	70.8%
13 Human Resource Department	13.87	10.23	6.68	73.7%	48.2%	65.3%
<i>Development Projects</i>						
1652 Retooling of Ministry of Local Government	99.46	66.84	5.05	67.2%	5.1%	7.6%
Total for Vote	128.20	84.84	17.51	66.2%	13.7%	20.6%

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QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 2017 Local Government Administration and Development	244.95	85.16	80.70	34.8%	32.9%	94.8%
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	76.70	57.28	56.18	74.7%	73.3%	98.1%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	108.96	19.97	17.31	18.3%	15.9%	86.7%
1509 Local Economic Growth (LEGS) Support Project	59.30	7.91	7.21	13.3%	12.1%	91.1%
Grand Total:	244.95	85.16	80.70	34.8%	32.9%	94.8%

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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
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Program: 17 Local Government Administration and Development

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

		Item	Spent
40 Local Governments supported to formulate and review ordinances and bye laws aimed at benefiting, male, females, youth and special interest groups	No Activity Conducted due to lack of funds for quarter three	221009 Welfare and Entertainment	1,000
Undertake monitoring of Councils in 40 Local Governments selected from all regions	No Activity Conducted due to lack of funds for this output	227001 Travel inland	5,000
Compile statistics on ordinances, bye-laws and administrative units	Compiled Statistics on Administrative Units	227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

Inadequate funds to exact targets due to Covid pandemic affecting release of funds from MOFPED

Activity on going

Inadequate funds for activities in quarter 3 as earlier budgeted for

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

Output: 03 Capacity for Local Government officials built

		Item	Spent
Train village and parish executive committees in 48 District Local Government on Local Administration of Justice ensuring that male, females, youth and special interest groups participate	Launch distribution of Stamps for the Village and Parish Leaders in 135 District Local Governments	211103 Allowances (Inc. Casuals, Temporary)	39,630
		227001 Travel inland	10,905

Reasons for Variation in performance

Capacity building at a cost of Limited Funds

Total	50,535
Wage Recurrent	0
Non Wage Recurrent	50,535
AIA	0

Output: 04 Conflicts resolved

		Item	Spent
Support conflict resolution from at least 20 Local Governments from all regions	9 District Local Governments of Kaliro, Arua, Kumi, Buyende, Gulu, Nansana, Kabarole, Kole, Agago Supported	221009 Welfare and Entertainment	1,288
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

Conflicts resolved, however there is still need for more funding as to monitor the Local Governments and address issues as they arise

Total	11,788
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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
		Wage Recurrent	0
		Non Wage Recurrent	11,788
		AIA	0
		Total For SubProgramme	74,823
		Wage Recurrent	0
		Non Wage Recurrent	74,823
		AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 05 Local Government structures operationalized

60 Local Governments from all regions supported to operationalise their structures and statutory bodies Review staffing structure of Local Governments to enable them deliver services efficiently and sustainably	Monitored and supervised 8 DLGs of Abim, Kapelebyong, Bugweri, Pallisa, Kyotera, Kalungu, Kwanja, Kiryandongo on the functionality of Statutory Boards and other administrative operations Supported DLGs of Soroti on the Location of new District Hqtrs, Guided the DLGs of Bugweri and Namutumba on the use of Namutumba DSC for recruitment, Follow up on recruitment in Bugweri DLG undertaken, Carried out special investigations in Mityana DLG on the proposed land to be allocated to investors, Carried out an investigation in Kikuube DLG on alleged unfair secondment for accelerated promotion for CFO & SAS	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,365
		221009 Welfare and Entertainment	3,227
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	9,360
	14 DLGs have been supported as of Q3, FY2020/2021		
	Arising out of the desk review carried out in the second quarter, the department Collected Data on filling of critical positions in 39 DLGs & 13 MCs i.e. Abim Alebtong Arua Bugweri Buhweju Butebo Ibanda Kaberamaido Kakumiro Kalaki Kaliro Kapelebyong Karenga Kassanda Kazo Kikuube		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kiryandongo
Kitagwenda
Kotido
Kwania
Lamwo
Luuka
Lyantonde
Madi Okollo
Nabilatuk
Nakapiripirit
Namisindwa
Ngora
Ntungamo
Obongi
Omoror
Oyam
Pader
Pakwach
Rukiga
Rwampara
Terego
Tororo
Zombo
Apac MC
Ibanga MC
Iganga MC
Kitgum MC
Koboko MC
Kotido MC
Kumi MC
Masindi MC
Moroto MC
Nebbi MC
Ntungamo MC
Sheema MC
Tororo MC

Reasons for Variation in performance

inadequate funds for the output was released
Off the budget support from EU was provided

Total	48,952
Wage Recurrent	0
Non Wage Recurrent	48,952
<i>AIA</i>	0

Output: 06 Sustainable service delivery in all Local Governments supported

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
All 175 Local Governments supported to deliver services sustainably	3 Quarterly meetings were conducted for Bunyoro, West Nile and Eastern Uganda	Item	Spent
Build capacity of 20 LGs in Performance improvement planning selected from all regions	27 LGs were supported to develop Performance Improvement Plans i.e. Lamwo District	211103 Allowances (Inc. Casuals, Temporary)	25,980
	Kamuli District	221012 Small Office Equipment	300
	Nansana MC	227001 Travel inland	9,000
	Kaberamaido District	227004 Fuel, Lubricants and Oils	11,160
	Kaberamaido District		
	Sironko District		
	Mbale District		
	Zombo District		
	Kiryandongo District		
	Kapchorwa MC		
	Kotido MC		
	Adjumani District		
	Nebbi MC		
	Namayingo District		
	Kapelebyong District		
	Buliisa District		
	Amudat District		
	Nakapiripirit District		
	Bugweri District		
	Kaabong District		
	Abim District		
	Namisindwa District		
	Karenga District		
	Madi-Okollo		
	Luwero DLG		
	Nakasongola DLG		
	Kyankwanzi DLG		

Reasons for Variation in performance

Off budget support was provided under UgIFT
Inadequate funds were realized under the line item

Total	46,440
Wage Recurrent	0
Non Wage Recurrent	46,440
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

UGX 300M transferred to Uganda Local Governments Association (ULGA)	Shs. 112.5M was processed to ULGA operations	Item	Spent
		291001 Transfers to Government Institutions	75,000

Reasons for Variation in performance

Inadequate funds on the budget item

Total	75,000
Wage Recurrent	0
Non Wage Recurrent	75,000
<i>AIA</i>	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
		Total For SubProgramme	170,392
		Wage Recurrent	0
		Non Wage Recurrent	170,392
		AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 07 Sustainable service delivery in all Urban councils supported

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
Support to Urban Service Delivery offered to 41 Municipal Councils and 60 Town Councils ensuring that beneficiaries are selected from all regions Urban Local Councils Monitored and Supported in Service delivery. Urban Service Delivery Supported Support Urban Councils in human resource management and performance improvement	<p>Support was secured from Development Partners (UNCDF) to carry out City Branding activity in 3 Cities of Mbale, Gulu and Arua. Another support from Cities International Growth Center (IGC) carried out a high level cities engagement with Development Partners for possible solutions to Cities' needs to improve service delivery.</p> <p>6 Urban Local Governments Supported and Monitored in Implementation of Physical Plans, Waste Management, Beautification and Markets and Bus/ Taxi Parks, ie in Jinja, Masaka, Lira, Gulu, Hoima and Arua Cities.</p> <p>Support was secured from Implementing Partners (NPA) whereby 4 Cities (Jinja, Gulu, Mbarara, Arua and Soroti) were supported in Greening Physical Planning. The Department also hosted and coordinated the National Physical Planning Board for the implementation process of fuel stations development with the Urban Local Governments.</p> <p>Support was offered to 10 Cities to be operationalized. Hoima, Soroti and Lira Cities supported by GOU while Jinja, Mbale, Arua, Fort Portal, Mbarara, Masaka, and Gulu by Patnrns. Review meetings with Leaders (TCs, CAOs and MDAs) of the 10 operating Cities were conducted to establish critical issues that affected Cities' operations for better solutions.</p> <p>Support was secured from Implementing Partners (NPA) whereby 4 Cities (Jinja, Gulu, Mbarara, Arua and Soroti) were supported in Greening Physical Planning. The Department also hosted and coordinated the National Physical Planning Board for the implementation process of fuel stations development with the Urban Local Governments.</p> <p>Harmonization of Human Resource Structures for the 10 Cities was conducted by Urban Admin. Department. It was supported largely by UNCDF and Ministry of Public Service.</p> <p>Q3; Cities Human Resource Structures Done.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>24,000</p> <p>2,000</p> <p>1,375</p> <p>17,990</p> <p>24,000</p>

Reasons for Variation in performance

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
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Variations were due to lack of availability of funds given Covid 19 effects.

No variations.

Variations were due to lack of availability of funds given COVID 19 effects.

Variations were due to lack of availability of funds given COVID 19 effects.

Total	69,365
Wage Recurrent	0
Non Wage Recurrent	69,365
AIA	0

Output: 08 Mainstreaming of cross cutting issues supported in all Urban councils

Implementation of cross cutting issues supported in all Urban councils. Activity not conducted

Item	Spent
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Variations were due to lack of availability of funds given COVID 19 effects.

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

A total of UGX. 200M transferred to Urban Authorities Association of Uganda (UAAU)

A total of UGX 50m has so far been transferred to UAAU for its planned activities.

Item	Spent
291001 Transfers to Government Institutions	25,000

Reasons for Variation in performance

Variations was due delays in the approval process and inadequate funds released.

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	102,865
Wage Recurrent	0
Non Wage Recurrent	102,865
AIA	0

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

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
Support LED policy and PPP guidelines implementation in all the 134 District LGs and all 34 MCs and 7 cities	Provided technical support to 18 DLGs of Amudat,, Nabilatuk, Moroto,Napak, Agago, Lamwo, Omoro, Pader, Amolatar, Kole, Otuke, Amuria, Kapelebyong, Adjumani, Moyo, Obongi, Yumbe and Zombo in Integration of LED as a key development issues in their respective development plans	Item	Spent
Support all the 7 city Commercial Officers,134 District Commercial Officers and 34 Municipal Commercial Officers to develop Economic profiles	Supported 18 DLGs of Amudat, Moroto,Napak, Agago, Lamwo, Omoro, Pader, Amolatar, Kole, Otuke, Amuria, Kapelebyong, Adjumani, Moyo, Obongi, Yumbe and Zombo to develop their LED strategies and economic profiles.	211103 Allowances (Inc. Casuals, Temporary)	22,800
Support 20 Local Governments to develop and manage Industrial Hubs covering 20 Zones	Supported a stakeholders' engagement on Promotion of Local Economic Development in Mubende Municipality	221009 Welfare and Entertainment	3,982
Coordination of all MDAs implementing LED programs and Initiatives	Trained 11 Local Governments of Jinja, Kayunga, Kabale, Kyenjojo, Ntoroko, Masindi, Mubende, Kasese, Masaka, Gulu and Mbarara host industrial Zonal Hubs and participant LGs on the use of Reference Manual for Management, Control, Operation and Maintenance of the Zonal Hubs for Skills Development, Value Addition and Wealth Creation	221011 Printing, Stationery, Photocopying and Binding	448
	Conducted meetings with Uganda Warehouse Receipt System Authority, Ministry of Trade and Industry, MAAIF, Ministry of Water and Environment to discuss matters on LED. Participated in the Gulu meeting convened by OWC coordinator and made a presentation on LED functional areas in NDP III	227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	15,168

Reasons for Variation in performance

Lack of adequate funds prevented execution of the planned assignment
 Lack of adequate funds prevented execution of the planned assignment
 Lack of adequate funds prevented execution of the planned assignment
 Lack of adequate funds prevented execution of the planned assignment

Total	54,398
Wage Recurrent	0
Non Wage Recurrent	54,398
AIA	0

Output: 11 Monitoring and Evaluation of LED programs undertaken

Monitoring of LED programs, projects and Initiatives undertaken in 7 Cities, 34 MCs and 134 Districts	Monitoring and Evaluation undertaken in 05 DLGs of Amuru, Gulu, Kitgum, Pader and Nwoya implementing the PRELNOR Project	Item	Spent
		227001 Travel inland	21,000

Reasons for Variation in performance

Lack of adequate funds prevented execution of the planned assignment

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
		Total	21,000
		Wage Recurrent	0
		Non Wage Recurrent	21,000
		AIA	0
		Total For SubProgramme	75,398
		Wage Recurrent	0
		Non Wage Recurrent	75,398
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

		Item	Spent
12 Markets supervised per Quarter	12 markets visited under routine support	212101 Social Security Contributions	99,906
Progress Review workshop held	supervision	213001 Medical expenses (To employees)	14,200
- Support supervision missions held	- '5 markets handed over	213002 Incapacity, death benefits and funeral expenses	10,000
- 7 markets commissioned and operationalised	- 'Nil vendors resettled	221001 Advertising and Public Relations	145,130
- 15,000 vendors resettled to the newly reconstructed markets	- 'Technical evaluation for Procurement for consultants to design 18 additional markets was completed.	221003 Staff Training	89,060
- New markets designed	- Financial proposals opened during the quarter	221012 Small Office Equipment	3,000
	- Relocation of 751 vendors in Entebbe	223005 Electricity	15,000
		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	475,098
		227001 Travel inland	167,287
		227002 Travel abroad	63,069
		227004 Fuel, Lubricants and Oils	71,000
		228002 Maintenance - Vehicles	48,413

Reasons for Variation in performance

Total	1,265,163
GoU Development	368,578
External Financing	896,585
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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
- Relocation sites demolished and cleared - Construction of 7 Markets of completed Kabale Market constructed to 70% Physical completion - Kitgum Market constructed to 90% completion - Kabale market constructed to 70% completion	- 0 relocation sites cleared - 'Five Markets of Tororo, Kasese, Moroto, Lugazi and Entebbe completed - 'Kitgum market constructed to 55% completion - 'Kabale Market constructed to 65% completion	Item 312101 Non-Residential Buildings	Spent 15,127,954

Reasons for Variation in performance

Total	15,127,954
GoU Development	0
External Financing	15,127,954
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

- Construction of Shelter for Soroti APF completed - APF for Soroti site installed - Furniture procured	-Construction of Shelter for Soroti VA Facility at 70% completion 'Equipment for Soroti Value Addition Facility under manufacturing ' - 1 chair (Furniture) procured	Item 312202 Machinery and Equipment	Spent 40,156,234
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Reasons for Variation in performance

Total	40,156,234
GoU Development	0
External Financing	40,156,234
AIA	0

Arrears

Total For SubProgramme	56,549,351
GoU Development	368,578
External Financing	56,180,773
AIA	0

Development Projects

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

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

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
50 Farmer groups trained and coached in Local Seed Production ensuring that beneficiaries are from all the project Local Governments Training of farmer groups in Good Agricultural Practices targeting 600 farmer groups undertaken ensuring that both men , women, youth and special interest groups benefit Participatory Adaptive Research trials to introduce and evaluate climate smart technologies and practices in 25 project sub-counties undertaken ensuring equity in selection of beneficiaries Assessment of Batch 2 and 3 Farmer Groups on Season 2020 A&B undertaken ensuring that all project Local Governments benefit Training of host farmer groups and machinery operators on operation, use and hire services, targeting 175 host farmer groups undertaken ensuring that all project Local Governments benefit Design, print and disseminate 1000 Information, Education and Communication materials (IEC) to enhance project visibility Production of foundation seeds at Ngetta and Abi ZARDIs to support local seed production in 25 project sub-counties selected from all project Local Governments undertaken Priority climate resilient crop production systems established Natural Resource Management (CBNRM) initiatives which complement resilient crop production systems implemented Agro- Metrological information routinely collected Community planning and Capacity development activities implemented: Market Linkages and Infrastructure Effective management systems for satellite markets and bulk markets will be done through Coordination, technical support to environment and social safeguards compliance monitoring;	A total of 50 farmer groups (2 per sub-county) are being trained and coached to produce seeds as a business. Farmer capacity building activities were organized and conducted by the project teams to encourage and support adoption of Good Agricultural Practices (GAP). Participatory adaptive trials have been seasonally conducted to introduce and evaluate climate smart technologies and crop management practices across the project sub-counties. During the initial years of the project, adaptive trials conducted were on-farm participatory variety evaluation in which twenty-four (24) varieties of 8 commodities (rice, beans, cassava, maize, soybeans, groundnuts, sesame & sorghum) were evaluated. Completed assessment of Batch 2 and 3 farmer groups. Assessment reports are in place The 175 host farmers and their group members are trained and provided with the different mechanization technologies in animal draft power (ADP), post-harvest handling (PHH) two-wheel tractors (2WTs) to support service provision. With the ADP technologies, the project is reaching out to 75 entrepreneurial host farmers (3 per project sub-county) in the 9 project districts. These 75 host farmers have been provided with ADP implements (planter, weeder and cart) and are being trained on how to use their oxen to plough, plant, and weed and to transport commodities. Design of the materials are done and awaits pretesting with farmers before printing Cumulatively 15,318 Soybeans, 17,093 Groundnuts, 14,049 Rice, 4,210 Beans and 12,000 bags of Cassava have been produced as foundation seeds 226 CBNRM Batch 2 so far funded. Cumulatively, 646 CBNRM Funded and Implemented. 21 Weather Stations are now transmitting weather data	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 56,370 20,000 10,000 10,000 51,985 25,000

Reasons for Variation in performance

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
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24 CBNRM Batch 3 under Gulu District was the last District to be funded. Bringing a total to 226 so far funded

Total	173,355
GoU Development	173,355
External Financing	0
AIA	0

Output: 11 Monitoring and Evaluation of LED programs undertaken

Technical support, monitoring and supervision of farmer capacity development and production activities undertaken in all the 9 project Local Governments	Ongoing and being done continuously	Item	Spent
Hold two (2) Project Policy Committee Meetings	One Project Policy Committee meeting has been organized to provide oversight to the implementation of the project	211102 Contract Staff Salaries	750,222
Conduct Bi-annual Planning and Review Meetings to ensure that project implementation is on course	One review meeting with partners conducted in Q1. One to be conducted in June, 2021. The meeting reviews performance of the project and discuss emerging challenges affecting the project and generate remedial actions to overcome those challenges	221002 Workshops and Seminars	4,352
		221011 Printing, Stationery, Photocopying and Binding	8,320
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	4,826

Reasons for Variation in performance

Total	802,720
GoU Development	52,498
External Financing	750,222
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	8,565,867

Reasons for Variation in performance

Total	8,565,867
GoU Development	0
External Financing	8,565,867
AIA	0

Output: 79 Acquisition of Other Capital Assets

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
Construction of 3 Bulk Markets to at least 70% Completion undertaken ensuring that the beneficiaries are from different Local Governments	Procurement of Contractors to Construct 3 Strategic Markets is at ward stage with contract signing expected in May 2021	Item	Spent
Construction of 8 Satellite Markets undertaken in different Local Governments	Procurement of Contractors to Construct 4 Satellite Markets is at ward stage with contract signing expected in May 2021	312103 Roads and Bridges.	4,993,959
Post harvest handling and value addition facilities established in 25 sub counties.	Six (6) Post Harvest Handling and Value Addition Technologies Demonstration have been conducted	312104 Other Structures	3,002,562

Reasons for Variation in performance

Total	7,996,521
GoU Development	0
External Financing	7,996,521
AIA	0
Total For SubProgramme	17,538,463
GoU Development	225,853
External Financing	17,312,610
AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

Item	Spent
211102 Contract Staff Salaries	25,000

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

Item	Spent
211102 Contract Staff Salaries	50,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	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	US\$ Thousand
		AIA	0

Output: 03 Capacity for Local Government officials built

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

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Capacity of District Project Liaison Officers built Conduct Rapid Water Source Validation Assessments in all beneficiary Local Governments Pay out staff emoluments to all project staff Financial audits undertaken in all beneficiary Local Governments Short term Consultancies undertaken to design interventions Facilitation of the National Steering Committee done

50 staff of District Liaison units in 15 implementing Local Governments trained in basic Project management and procurement skills (30F: 20M). Evaluation report for the hydrological survey pending the Bank's approval. Emoluments paid out to 20 staff at District Liaison units Financial audits for the FY 2019/20 undertaken in the 10 beneficiary Local Governments Procurement of 1 consultancy underway Facilitation for 1 National Steering Committee meeting done.

Item	Spent
228002 Maintenance - Vehicles	137,500

Reasons for Variation in performance

N/A
N/A
Not applicable
Fewer staff trained due to COVID 19 pandemic and the attendant SOPs.
Delays in procurement processes
Delays in the procurement processes

Total	137,500
GoU Development	137,500
External Financing	0
AIA	0

Output: 11 Monitoring and Evaluation of LED programs undertaken

Monitoring visits undertaken in all beneficiary Local Governments LEGs oversight implementation Committee meetings and activities facilitated

30 monitoring visits undertaken in beneficiary Local Governments 30 implementation technical committee meetings held to date

Item	Spent
221007 Books, Periodicals & Newspapers	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000

Reasons for Variation in performance

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
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Not applicable

Slow implementation due to impact of COVID 19 and attendant SOPs

Total	6,000
GoU Development	6,000
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Construction and rehabilitation of Valley Tanks, surface water schemes and distribution system for consumption undertaken in selected beneficiary Local Governments	Completed the design of 39 infrastructure investmentsActivity is underwayEvaluation report for the rehabilitation of 130 Kms of community access roads submitted to the Bank for "No objection"Activity is underway	6,913,570
Construction of Primary Canals undertaken in selected beneficiary Local Governments		
Construction and rehabilitation of 'irrigation schemes-farm-market' access roads constructed and rehabilitated in selected beneficiary Local Government		
Sub-Mersible Pumps (Solar Powered) procured for beneficiary Local Governments		

Reasons for Variation in performance

Pending approval of evaluation report by the Bank
Delayed procurement processes

Not applicable

Total	6,913,570
GoU Development	0
External Financing	6,913,570
AIA	0
Total For SubProgramme	7,423,643
GoU Development	218,500
External Financing	7,205,143
AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Monitoring and Inspection of Local Governments harmonized and coordinated

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
inspection guidelines formulated		Item	Spent
Strategic inspection guidelines reviewed		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	2,589
		227001 Travel inland	9,310
		227004 Fuel, Lubricants and Oils	10,400

Reasons for Variation in performance

Total	32,299
Wage Recurrent	0
Non Wage Recurrent	32,299
AIA	0
Total For SubProgramme	32,299
Wage Recurrent	0
Non Wage Recurrent	32,299
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 02 Good governance, transparency and accountability promoted in all District Local Governments

Train 20 District Local Governments in areas of good governance selected from all the regions with aggregated data on gender and special Interest groups	3 Local Governments of Buikwe, Kalungu and Serere supported in Good Governance	Item	Spent
		227001 Travel inland	4,000

Reasons for Variation in performance

The intended target was not achieved due to limited funding.

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized

Conduct routine & Periodic Inspection in 134 District Local Governments taking into account ,areas of environment,HIV/Aids,Climate Change and gender among others for efficiency and effective service delivery	16 Local Governments of . Mityana,Kagadi,Kiryandongo,Kwania,Buvuma,Mukono,Butaleja,Agago,e,Hoima, Kikube ,Kyotera,Mbarara,Mayuge,Nabilatuk and Rubanda were inspected	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	59,085
		221009 Welfare and Entertainment	2,220
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	28,076

Reasons for Variation in performance

The intended target was not achieved due to limited funding.

Total	103,381
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	103,381
		AIA	0

Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments

40 weak LGs in financial management systems, laws & regulations supported carefully selected from all regions of the Country	15 Local Governments of Namisindwa,Manafwa,Bugweri,Butebo,Bukomansimbi,Kakumiro,Kikube,Kalungu,Kwania,Abim,otuke,Koboko,Terego,Madi okollo and Obongi were supported in Financial management	Item 227001 Travel inland	Spent 6,000
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Reasons for Variation in performance

The intended target was not achieved due to limited funding.

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Output: 05 Local revenue enhancement supported in all District Local Governments

Support &Train 40 District Local Governments in Local Revenue Enhancement initiatives selected from all regions aimed at improving Local Revenue Management	21 Local Governments of Namisindwa,Butebo,Kitagwenda,Bugweri,Rwampara,Kitagwenda,Kazo,Bulambuli,Mbale,Kumi,Bukedea,Butaleja,Namutumba,Budaka,Bugweri,Isingiro,Kamwenge,Kitagwenda,Nabilatuk,Kalaki Ntungamo and Karenga with support from JAR.Some Local Governments were supported more than once since they were weak and needed more support.	Item 227001 Travel inland	Spent 2,298
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Reasons for Variation in performance

The intended target was not achieved due to limited funding.

Total	2,298
Wage Recurrent	0
Non Wage Recurrent	2,298
AIA	0
Total For SubProgramme	115,679
Wage Recurrent	0
Non Wage Recurrent	115,679
AIA	0

Recurrent Programmes

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 06 Good governance and transparency promoted in all 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	US\$ Thousand
Municipal Councillors from 30 MCs trained in Governance ensuring that both male and female councillors participate	3 Cities and 4 Urban councils were trained.	Item	Spent
Capacity building of statutory bodies and committees undertaken in 20 MCs selected from all regions	Only 4 Municipal councils were guided in capacity building of statutory bodies and committees.	211103 Allowances (Inc. Casuals, Temporary)	26,900
Undertake investigations when complaints are raised in at least 8 Urban councils selected from all regions	1 municipal council was investigated.	213001 Medical expenses (To employees)	1,250
		221009 Welfare and Entertainment	2,800
		221011 Printing, Stationery, Photocopying and Binding	2,325
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	3,550

Reasons for Variation in performance

Following the SOPs that have been caused by the pandemic outbreak.

Inadequate funding

Limited funds

Total	46,825
Wage Recurrent	0
Non Wage Recurrent	46,825
AIA	0

Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

22 Urban Local Governments Inspected for compliance.	6 Urban Councils were Inspected in compliance.	Item	Spent
Undertake monitoring in all 41 MCs	8 Municipal Councils were Monitored	211103 Allowances (Inc. Casuals, Temporary)	13,361
Conduct assessment in all 41 MCs	and 3 Urban council reports were reviewed.	221009 Welfare and Entertainment	1,000
Review PPPs proposed by Urban Local Governments for at least 13 MCs ensuring that they benefit the disabled, women, men and the youth	12 MCs were supported and reports reviewed.	227001 Travel inland	3,000
Climate change adaptation and environmental conservation supported in all the 41 MCs and 10 Town Councils	Inefficient funding to carry out the activities.	227004 Fuel, Lubricants and Oils	5,700
	41 MCs supported and in climate change adoption		

Reasons for Variation in performance

Inadequate Funding

Inadequate funds and the continuous spread of Covid19.

out break of the pandemic and inefficient funding.

Outbreak of covid19 and following of SOPs.

Total	23,061
Wage Recurrent	0
Non Wage Recurrent	23,061
AIA	0

Output: 08 Financial Management and accountability in urban councils supported and strengthened

Support Financial Management and accountability strengthening in 20 MCs and 60 Town councils selected from across all regions	2 MCs were strengthened and supported in financial management	Item	Spent
		221009 Welfare and Entertainment	750
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	13,000

Reasons for Variation in performance

Due to the pandemic and need to follow the SOPs guidelines set up by MoH.

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
		Total	20,750
		Wage Recurrent	0
		Non Wage Recurrent	20,750
		<i>AIA</i>	0

Output: 09 Local revenue enhancement supported in all Urban councils

Local revenue enhancement initiatives implemented in all 41 MCs and 40 Town Councils selected from all regions	06MCs, 06Town councils and 5 Cities were supported. 06MCs, 06Town councils and 5Cities were enhanced on local revenue.	Item	Spent
		221009 Welfare and Entertainment	1,491
		227001 Travel inland	6,995
		227004 Fuel, Lubricants and Oils	6,700
Support enhancement of Local revenue in all 41 MCs and 40 Town Councils selected from all regions giving preference to those with the least own revenue			

Reasons for Variation in performance

Inefficient funding.
Inadequate funding and the continuous spread of Covid19.

Total	15,186
Wage Recurrent	0
Non Wage Recurrent	15,186
<i>AIA</i>	0
Total For SubProgramme	105,822
Wage Recurrent	0
Non Wage Recurrent	105,822
<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Ministry Support Services 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
Rent and other utilities for 12 months paid for	Utility bills (Electricity, Cleaning services, telecommunication) for 9 months July 2020 to March 2021 paid.	Item	Spent
All Ministry Motor vehicles maintained and serviced	68 motor vehicles were maintained and repaired as and when required during Q1, Q2 and Q3 (July 2020 to March 2021)	211103 Allowances (Inc. Casuals, Temporary)	258,538
Ministry offices Maintained	Offices cleaned for 9months.(Q1, Q2 and Q3 July 2020 to March 2021)	213001 Medical expenses (To employees)	9,954
Procurement and disposal requisitions concluded	Procurement process for furniture and stationery on going.	213002 Incapacity, death benefits and funeral expenses	5,000
		221001 Advertising and Public Relations	5,000
		221008 Computer supplies and Information Technology (IT)	9,610
		221009 Welfare and Entertainment	40,878
		221011 Printing, Stationery, Photocopying and Binding	4,419
		221012 Small Office Equipment	1,401
		221016 IFMS Recurrent costs	23,690
		222001 Telecommunications	6,900
		223003 Rent – (Produced Assets) to private entities	800,000
		223004 Guard and Security services	30,735
		223005 Electricity	43,000
		224004 Cleaning and Sanitation	39,392
		227001 Travel inland	4,245
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

No variation

No variation. all cleaning done as required.

Limited release of funds so some utilities like rent ,cleaning services couldn't be paid fully

Limited availability of funds for the previous 2 Quarters.

Total	1,298,762
Wage Recurrent	0
Non Wage Recurrent	1,298,762
<i>AIA</i>	0

Output: 02 Ministerial and Top Management Services supported

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
40 senior management meetings held 60 Local governments from all regions supported to deliver services Support operationalization of all the 7 cities	5 senior Management meetings conducted by March 31st 2021. 63 LGs supported to deliver services. Agago, Kitgum, Amuru, Pader, Lamwo, Hoima, Kagadi, Kibale, Obongi, Pakwarch, Zombo, Moyo, Adjumani, Maracha, Napak, Nakapiripirit, Kabong, Amudat, Moroto, Serere, Katakwi, Kumi, Bukedea and Ngora) and 13 Districts supported to address issues on service delivery (Napak, Moroto, Karenga, Bugweri, Ntoroko, Kasese, Bundibugyo, Kabarole, Mbarara, Kabale, Bushenyi, Manafwa, Buikwe) and for Q3 the following were supported: Kasese, Jinja, Soroti, Mbarara and Moroto. - Gulu, Kitgum and Nwoya. - Bushenyi. Commissioned LC stamps in Ankole, Kigezi and Tooro regions. - Arbitrated in conflicts between Tooro Kingdom and Kabarole LG. - Held supporting and guidance meetings on EMYOGA, YLP and UWEP programs in Gulu. - Officiated at the launch of new graders at Makindye Ssabagabo. All 10 Cities of Hoima, Mbarara, Lira, Soroti, Mbale, Jinja, Gulu, Arua, Fort Portal and Masaka) launched and inspected to make a follow up on operations and challenges they are they're faced with. Continuous guidance has been provided through out the 9 months.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 68,811 12,455 732 1,428 4,000 9,924 18,000

Reasons for Variation in performance

Support was provided but had been limited by resources due to insufficient releases through out the year.

On track

there were fewer meetings as a result of observing the COVID 19 SOPs which limited congregation of large numbers of people.

Total	115,350
Wage Recurrent	0
Non Wage Recurrent	115,350
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0

Reasons for Variation in performance

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
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,414,112
		Wage Recurrent	0
		Non Wage Recurrent	1,414,112
		AIA	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

Output: 03 Policy development planning and budgeting processes coordinated

	Item	Spent
Cabinet Memos Prepared, Policy briefs, Policy Papers, BFP, MPS, Quarterly Performance progress reports ,Statistical Abstract Prepared	Supported the Local Councils Development Department on the review of the Local Government Act Support provided on 90% of sectoral public policy and Cabinet submission in quarter three., Briefing notice prepared for the Minister on the Parish Development Modal , One Quarterly Returns status compiled and submitted before the deadline,Desk review of the Decentralization framework is ongoing ,Prepared and submitted the Vote and Sector Compiled Q2 Policy Analysis report and Q3 Policy Analysis workplan for FY 2020/21, Ministerial Policy Statement produced and submitted before the deadline	211103 Allowances (Inc. Casuals, Temporary) 40,815 221009 Welfare and Entertainment 2,739

Reasons for Variation in performance

Policy papers, RIA and research was not achieved was not achieved as they are demand driven

	Total	43,554
	Wage Recurrent	0
	Non Wage Recurrent	43,554
	AIA	0

Output: 04 Project development process and project implementation coordinated and supported respectively

	Item	Spent
Concept Notes for New Projects Prepared and Submitted	Rural Development and Food security in Northern Uganda project concept approved,Two (02) Concept Notes i.e. CAIIP IV and LoCAL prepared and submitted to the Development committee.	221002 Workshops and Seminars 3,900 227001 Travel inland 10,137

Reasons for Variation in performance

No variation

	Total	14,037
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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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,037
		AIA	0

Output: 05 Sector activities coordinated

Sector Review Meetings conducted; Technical Working Group Meeting Conducted; Sector Secretariat supported	Two sector meetings held, One Programme working Group meeting held, four TWG meetings held	Item	Spent
		221009 Welfare and Entertainment	6,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Monitoring & Supervision, Performance of the Ministry departments and Projects Undertaken	Thirty two(32) DLGS were supported to Develop District Development Plans Aligned to NDP III; 20 Districts were supported to align their BFPS to program NDP II approach. Twenty Seven (27) selected DLGS Monitored and Supervised on the utilization of Discretionary Development Equalization Grant (DDEG)	Item	Spent
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	5,000

Carried out spot checks in 41 DLGS not remitting local revenues to the consolidated Fund

Reasons for Variation in performance

No Variation

Total	17,000
Wage Recurrent	0
Non Wage Recurrent	17,000
AIA	0
Total For SubProgramme	83,091
Wage Recurrent	0
Non Wage Recurrent	83,091
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

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	US\$ Thousand
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Output: 07 Adequacy and functionality of ministry control and governance processes ensured

Audit Reports highlighting key internal control weaknesses and critical risks	Routine Assurance on payments.Audit Inspection reports on PRELNOR Qtr 1,2 & 3 activities. Start Up Funds and LEGS project. Review of Financial Statements and accountability of 300 staff advances.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,470
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,356
		221016 IFMS Recurrent costs	9,940
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

No variation

Total	39,266
Wage Recurrent	0
Non Wage Recurrent	39,266
AIA	0
Total For SubProgramme	39,266
Wage Recurrent	0
Non Wage Recurrent	39,266
AIA	0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Salary and Pension payroll for Ministry of Local Government managed	Salary and Pension for all staff of the Ministry managed for Quarters 1, 2 and 3.	211101 General Staff Salaries	4,852,536
	210 Ministry Staff (130 female and 80 male) trained.	211103 Allowances (Inc. Casuals, Temporary)	41,652
	Technical support on Human resources provided in 15 Districts of Kyankwanzi, Kiboga, Luwero, Kapelebyong, Soroti, Bukedea, Kisoro, Kabale, Ntungamo, Mbale, Palissa, Jinja, Masaka, Kalungu, and Wakiso and on staff recruitment in 6 Districts of Kamuli, Bugiri, Kaliro, Bugweri, Namutumba and Kikuube	212102 Pension for General Civil Service	1,475,792
Capacity building activities for all staff coordinated	Performance Management initiatives (Performance appraisals for FY 2019/20 and performance plans for FY 2020/21) for all Ministry staff coordinated	213001 Medical expenses (To employees)	9,841
	Staff were not supported	213004 Gratuity Expenses	213,215
		221009 Welfare and Entertainment	3,325
		221012 Small Office Equipment	250
		221020 IPPS Recurrent Costs	12,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	16,800
Technical support on Human Resource Policies, plans and regulations provided to Ministry management and 120 Local Governments			
Performance Management initiatives coordinated in the Ministry and selected Local Governments from all regions			
Support and Care offered to staff affected by HIV AIDS in the Ministry			

Reasons for Variation in performance

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
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Output was realized as planned
 No funds provided to realize output
 No funds provided to realize output
 No funds
 No funds to realize output

Total	6,645,411
Wage Recurrent	4,852,536
Non Wage Recurrent	1,792,875
<i>AIA</i>	0

Output: 20 Records Management Services

Records Management Policies, Procedures and regulations implemented in the Ministry and Local Governments
 Standard records management systems streamlined and strengthened
 Records processed and timely accessed
 Capacity of 5 male and 5 female built and users
 Standard records management systems streamlined and strengthened
 Records Processed and Timely accessed

Mentoring and support supervision in records management conducted in 6 Municipalities (Mityana, Mubende, Kamuli, Busia, Iganga and Bugiri).
 All records (6,307) processed and accessed on time.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	24,930
221009 Welfare and Entertainment	2,000
221012 Small Office Equipment	462
222002 Postage and Courier	1,876
227001 Travel inland	6,525
227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

Realized due to high volume of records received.
 No funds to realize the output

Total	37,593
Wage Recurrent	0
Non Wage Recurrent	37,593
<i>AIA</i>	0
Total For SubProgramme	6,683,004
Wage Recurrent	4,852,536
Non Wage Recurrent	1,830,468
<i>AIA</i>	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Output: 01 Ministry Support Services 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	US\$ Thousand
Ministry operations Facilitated Mind set change sessions aimed at improving service delivery organised for 100 Local Governments Contracts Committee and Evaluation Committee Facilitated. internal audit function Backstopped in 50 LGs	Five(05) Top management meetings held. Monitoring of Government programmes undertaken in 51 Local Governments 03 Audit meetings facilitated 32 Contracts Committee Meetings were conducted and facilitated facilitated Internal Audit function backstopped 30 Districts, in 24 Tcs were Monitored usage of Start up Funds in Eastern, Central and Northern regions	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 46,712 6,416 2,658 35,767 31,500 2,200
Reasons for Variation in performance			
No variation			
No variation			
Total			125,253
GoU Development			125,253
External Financing			0
AIA			0

Output: 02 Ministerial and Top Management Services supported

Implementation of Government Programs By top Management Monitored. Participation by Top management members in decentralization and urbanization related conferences and meetings facilitated	Implementation of Government Programs By top Management Monitored. Ministers facilitated to monitor implementation of Government programmes in Butebo, Budaka, Kibuku, Namutumba, Butebo, Butaleja and pallisa	Item 227001 Travel inland	Spent 174,867
Reasons for Variation in performance			
No variation			
Total			174,867
GoU Development			174,867
External Financing			0
AIA			0

Output: 03 Policy development planning and budgeting processes coordinated

One Policy reviewed; BFP, MPS2021/2022, 4 Quarterly Reports Published NDP III Priorities and Cross Cutting issues Main streamed in all LG Budgets 4 Quarterly Retreats for Policy and Planning Department Facilitated .	One Policy reviewed; BFP, MPS2021/2022, 3 Quarterly Reports Published 32 Districts supported to Complete their Budget framework papers FY2020/21 aligned to NDP III	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 55,345 50,000 23,040 49,682 30,000
Reasons for Variation in performance			
no variation			
Total			208,067

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
		GoU Development	208,067
		External Financing	0
		AIA	0

Output: 04 Project development process and project implementation coordinated and supported respectively

Feasibility studies conducted for at least 16 projectsProject concept development for at least 16 projects supported aimed at benefiting Ugandans from all regionsProject implementation monitored targeting at least 6 Projects ensuring that both women and men are part of the Monitoring team 4 Project Performance reports prepared by the Project Preparation Committee Capacity of Project Preparation Committee members built ensuring that both men and women benefit	2 Project concept noted developed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	85,000
		221012 Small Office Equipment	15,000
		227001 Travel inland	72,043
		227004 Fuel, Lubricants and Oils	37,000

Reasons for Variation in performance

Total	209,042
GoU Development	209,042
External Financing	0
AIA	0

Output: 05 Sector activities coordinated

At least 48 Sector Technical Working Group meetings heldAt least 7 Sector Working Group Meetings held 1 Sector Leadership and 2 Steering Committee meetings heldSector Joint review meetings heldPublish the Sector Bulletin ensuring that the key MDAs contribute articles and share with all Key StakeholdersFacilitation for the Sector Secretariat availedMonitoring the utilization of Discretionary Development Equalization Grant (DDEG) undertaken in all Local GovernmentsPrinting and dissemination of Discretionary Development and Equalization Grant (DDEG) guidelines undertaken	1 SWG and 5 TWG group meetings were facilitated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,225
		221002 Workshops and Seminars	53,415
		221011 Printing, Stationery, Photocopying and Binding	60,000
		227001 Travel inland	47,609
		227004 Fuel, Lubricants and Oils	38,000

Reasons for Variation in performance

Total	238,248
GoU Development	238,248
External Financing	0
AIA	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	US\$ Thousand
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Output: 06 Implementation of Government Policies and programs coordinated and monitored

Local Governments supported in participatory Planning and budgeting
Monitoring Government Programmes implementation in atleast 100 Local Governments selected from all regions

Item	Spent
227001 Travel inland	129,363
227004 Fuel, Lubricants and Oils	70,000

Reasons for Variation in performance

Total	199,363
GoU Development	199,363
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Capacity of atleast 80 staff built ensuring that both men and women benefit
HIV/AIDS activities supported
Gender mainstreaming activities undertaken ensuring that both men and women participate

Item	Spent
221003 Staff Training	7,300

Reasons for Variation in performance

Total	7,300
GoU Development	7,300
External Financing	0
AIA	0

Output: 20 Records Management Services

Ministry staff trained in proper records management and document filing ensuring that both men and women participate
Ministry registry equipped
Capacity of registry staff built ensuring that both men and women benefit
Records processed timely
Records transferred

Item	Spent
221007 Books, Periodicals & Newspapers	8,893
221011 Printing, Stationery, Photocopying and Binding	9,146
221012 Small Office Equipment	1,000
223005 Electricity	40,000

Reasons for Variation in performance

Total	59,039
GoU Development	59,039
External Financing	0
AIA	0

Capital Purchases

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
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Output: 72 Government Buildings and Administrative Infrastructure

Construction of and renovation of Office Blocks supported in atleast 10 District Local Governments and 300 Town Councils ensuring that the beneficiary Districts and Town Councils are Selected from all regions 100 Town Councils Supported to Undertake infrastructural capital development projects Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 10 Districts and 100 Town Councils

20 Town Councils were monitored to implement start up construction

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	157,867
312101 Non-Residential Buildings	1,403,653
312104 Other Structures	1,650,000

Reasons for Variation in performance

no variation

Total	3,211,520
GoU Development	3,211,520
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

4 Bridges and one Road Constructed.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicles purchased for selected 7 District Chairpersons Bicycles Purchased for 64621 village chair person purchased. Bicycles for 8954 LC II chair persons Purchased

procurement is ongoing procurement is ongoing

Item	Spent
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Reasons for Variation in performance

procurement is ongoing
procurement is ongoing

Total	0
GoU Development	0
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	US\$ Thousand
ICT Equipment purchased for atleast 180 officers	10 Laptops and 10 Desktop computers were procured	Item 312213 ICT Equipment	Spent 5,836

Reasons for Variation in performance

procurements' is ongoing

Total	5,836
GoU Development	5,836
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

New Office furniture purchased for Ministry staff	furniture for ministers and other staff was procured	Item 312203 Furniture & Fixtures	Spent 10,312
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Reasons for Variation in performance

Total	10,312
GoU Development	10,312
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

2 Sub counties supported with Office construction and renovation Two(2) Roads Constructed in DLGEU Funds UGX 42Bn transferred to NON-PRDP LGs to Support DDEG	UGX 353 million was paid towards construction of two bridges in mukono district DDEG top up paid to 1000 LLG and 16 DLGS	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 201,114 400,000
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Reasons for Variation in performance

delayed processing of requisitions

Delay by LLGs to submit payment details

Total	601,114
GoU Development	601,114
External Financing	0
AIA	0
Total For SubProgramme	5,049,961
GoU Development	5,049,961
External Financing	0
AIA	0

GRAND TOTAL	95,458,168
Wage Recurrent	4,852,536
Non Wage Recurrent	4,044,214
GoU Development	5,862,892
External Financing	80,698,526

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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: 01 Local Government Administration

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

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

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

Item	Spent
<i>Reasons for Variation in performance</i>	
Inadequate funds to exact targets due to Covid pandemic affecting release of funds from MOFPED	
Activity on going	
Inadequate funds for activities in quarter 3 as earlier budgeted for	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Capacity for Local Government officials built

Item	Spent
<i>Reasons for Variation in performance</i>	
Capacity building at a cost of Limited Funds	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Conflicts resolved

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	US\$ Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
Conflicts resolved, however there is still need for more funding as to monitor the Local Governments and address issues as they arise			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 08 District Administration Department

Outputs Provided

Output: 05 Local Government structures operationalized

	Item	Spent
	Follow up on recruitment in Bugweri DLG undertaken	
	Carried out special investigations in Mityana DLG on the proposed land to be allocated to investors	
	Carried out an investigation in Kikuube DLG on alleged unfair secondment for accelerated promotion for CFO & SAS	
	Collected Data on filling of critical positions in 39 DLGs & 13 MCs i.e. Abim Alebtong Arua Bugweri Buhweju Butebo Ibanda Kaberamaido Kakumiro Kalaki Kaliro Kapelebyong Karenga Kassanda Kazo Kikuube Kiryandongo Kitagwenda Kotido Kwanja Lamwo Luuka	

Vote:011

Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Lyantonde
 Madi Okollo
 Nabilatuk
 Nakapiripirit
 Namisindwa
 Ngora
 Ntungamo
 Obongi
 Omoro
 Oyam
 Pader
 Pakwach
 Rukiga
 Rwampara
 Terego
 Tororo
 Zombo
 Apac MC
 Ibanda MC
 Iganga MC
 Kitgum MC
 Koboko MC
 Kotido MC
 Kumi MC
 Masindi MC
 Moroto MC
 Nebbi MC
 Ntungamo MC
 Sheema MC
 Tororo MC

Reasons for Variation in performance

inadequate funds for the output was released
 Off the budget support from EU was provided

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

Output: 06 Sustainable service delivery in all Local Governments supported

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	US\$ Thousand
	No Quarterly Meeting was held 27 LGs were supported to develop Performance Improvement Plans i.e. Lamwo District Kamuli District Nansana MC Kaberamaido District Kaberamaido District Sironko District Mbale District Zombo District Kiryandongo District Kapchorwa MC Kotido MC Adjumani District Nebbi MC Namayingo District Kapelebyong District Buliisa District Amudat District Nakapiripirit District Bugweri District Kaabong District Abim District Namisindwa District Karenga District Madi-Okollo Luwero DLG Nakasongola DLG Kyankwanzi DLG	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 690

Reasons for Variation in performance

Off budget support was provided under UgIFT
Inadequate funds were realized under the line item

Total	690
Wage Recurrent	0
Non Wage Recurrent	690
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

Shs. 37.5m was processed to ULGA operations	Item	Spent
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Reasons for Variation in performance

Inadequate funds on the budget item

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	690
Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	690
		AIA	0

Recurrent Programmes

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 07 Sustainable service delivery in all Urban councils supported

	Item	Spent
Conduct 1 regional hands on support, training, mentoring to technical staff in ULGs in Northern and West Nile Region. Support and Monitor 30 ULGs in implementation of physical development plans, waste management, beautification, markets, taxis and bus parks. Support 2 ULGs to operationalize newly created entities (Leju Town Council from Terego District) and Kalaki TC in Kalaki District. Dissemination of Cities Human Resource structures to ULGs.	Support was secured from Development Partners (UNCDF) to carry out City Branding activity in 3 Cities of Mbale, Gulu and Arua. Another support from Cities International Growth Center (IGC) carried out a high level cities engagement with Development Partners for possible solutions to Cities' needs to improve service delivery. Support was secured from Implementing Partners (NPA) whereby 4 Cities (Jinja, Gulu, Mbarara, Arua and Soroti) were supported in Greening Physical Planning. The Department also hosted and coordinated the National Physical Planning Board for the implementation process of fuel stations development with the Urban Local Governments. Support was secured from Implementing Partners (NPA) whereby 4 Cities (Jinja, Gulu, Mbarara, Arua and Soroti) were supported in Greening Physical Planning. The Department also hosted and coordinated the National Physical Planning Board for the implementation process of fuel stations development with the Urban Local Governments. Activity on Human Resource Structures for Cities was forwarded to another level of management by the Ministry of Public Service.	

Reasons for Variation in performance

Variations were due to lack of availability of funds given Covid 19 effects.

No variations.

Variations were due to lack of availability of funds given COVID 19 effects.

Variations were due to lack of availability of funds given COVID 19 effects.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 08 Mainstreaming of cross cutting issues supported in all Urban councils

	Item	Spent
Hold 1 regional meeting for Environmental Officers from Disaster prone urban local governments.	Activity not conducted	

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	US\$ Thousand
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Reasons for Variation in performance

Variations were due to lack of availability of funds given COVID 19 effects.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

UGX. 150m transferred to Urban Authorities Association of Uganda (UAAU)

Variations were due to lack of availability of funds given COVID 19 effects.

Item

Spent

Reasons for Variation in performance

Variations was due delays in the approval process and inadequate funds released.

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

Recurrent Programmes

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Supported 01 DLG of Nabilatuk to establish a Commercial office and facilitated the recruitment of its staff

Item

Spent

None

Trained 03 DLGs of Masaka, Mbarara and Kasese host industrial hubs on the use of the Reference Manual for Management, Control, Operation and Maintenance of the Zonal Hubs for Skills Development, Value Addition and Wealth Creation

None

Reasons for Variation in performance

Lack of adequate funds prevented execution of the planned assignment

Lack of adequate funds prevented execution of the planned assignment

Lack of adequate funds prevented execution of the planned assignment

Lack of adequate funds prevented execution of the planned assignment

Total	0
Wage Recurrent	0
Non Wage Recurrent	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
			AIA 0
Output: 11 Monitoring and Evaluation of LED programs undertaken			
	Monitoring and Evaluation undertaken in 05 DLGs of Amuru, Gulu, Kitgum, Pader and Nwoya implementing the PRELNOR Project	Item	Spent
<i>Reasons for Variation in performance</i>			
Lack of adequate funds prevented execution of the planned assignment			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

12 markets visited under routine support supervision	Item	Spent
- '5 markets handed over	212101 Social Security Contributions	11,318
- 'Nil vendors resettled	221001 Advertising and Public Relations	60,000
- 'Technical evaluation for Procurement for consultants to design 18 additional markets was completed.	227001 Travel inland	10,985
- Financial proposals opened during the quarter	227004 Fuel, Lubricants and Oils	1,000
- Relocation of 8000 vendors in Entebbe, Tororo, Busia and Lugazi is ongoing		
-		

Reasons for Variation in performance

Total	83,303
GoU Development	83,303
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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
- 'Five Markets of Tororo, Kasese, Moroto, Lugazi and Entebbe completed - 'Kitgum market constructed to 55% completion - 'Kabale Market constructed to 65% completion	'- 0 relocation sites cleared - 'Five Markets of Tororo, Kasese, Moroto, Lugazi and Entebbe completed - 'Kitgum market constructed to 7% completion - 'Kabale Market constructed to 2% completion	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Contract signed on March 30, 2021

Contract was signed during the Quarter. Delivery of the Trucks is expected within a period of Six months from contract signature

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Equipment is still under manufacturing in Germany

-Construction of Shelter for Soroti VA Facility at 10% completion

Item **Spent**

Construction of Shelter is 55% completed

'Equipment for Soroti Value Addition Facility under manufacturing '

- Furniture procured

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	83,303
GoU Development	83,303
External Financing	0
AIA	0

Development Projects

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

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	US\$ Thousand
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Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

	Item	Spent
A total of 25 farmer groups are being trained and coached to produce seeds as a business.	221001 Advertising and Public Relations	39,000
All the 626 Farmer Groups under batch 2 underwent GAP training	221009 Welfare and Entertainment	10,000
Adaptive trials data collected and analyzed	227001 Travel inland	35,160
	227004 Fuel, Lubricants and Oils	25,000
Batch 3 Farmer Groups seasonal assessment conducted and assessment report is in place		
So far, 48 host farmers have been trained on planting, weeding and transportation using oxen drawn implements. Once fully trained, the host farmers will offer such services on hire terms to group members and the nearby farming communities.		
Design of the materials are done and awaits pretesting with farmers before printing		
A total of 10,415 Soybeans, 5,735 Groundnuts and 5,800 Rice foundation seeds have been produced		
Ongoing and being done continuously		
202 batch 3 CBNRM Funded, 15		
Automatic Weather Stations installed and 6 Old ones rehabilitated		
Ongoing and being done continuously		
Through the District Local Governments, existing farmer cooperatives have been identified within the vicinity of the proposed markets for potential engagement in the management of bulk and satellite markets, once constructed.		
The DLGs will enter into an MoU with the respective cooperatives and the project will support capacity development of these cooperatives for effective, sustainable operations of the markets.		

Reasons for Variation in performance

24 CBNRM Batch 3 under Gulu District was the last District to be funded. Bringing a total to 226 so far funded

Total	109,160
GoU Development	109,160
External Financing	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	US\$ Thousand
			AIA
			0

Output: 11 Monitoring and Evaluation of LED programs undertaken

Item	Spent
PPC Meeting conducted	
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	4,826

Reasons for Variation in performance

Total	19,826
GoU Development	19,826
External Financing	0
AIA	0
Total For SubProgramme	128,986
GoU Development	128,986
External Financing	0
AIA	0

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Monitoring and Inspection of Local Governments harmonized and coordinated

Item	Spent
227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

Total	2,400
Wage Recurrent	0
Non Wage Recurrent	2,400
AIA	0
Total For SubProgramme	2,400
Wage Recurrent	0
Non Wage Recurrent	2,400
AIA	0

Recurrent Programmes

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 02 Good governance, transparency and accountability promoted in all District Local Governments

Item	Spent
Not 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	US\$ Thousand
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Reasons for Variation in performance

The intended target was not achieved due to limited funding.

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

Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized

4 Local Governments of Buikwe, Mayuge, Nabilatuk and Rubanda were inspected in the quarter	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	7,155

Reasons for Variation in performance

The intended target was not achieved due to limited funding.

Total	7,155
Wage Recurrent	0
Non Wage Recurrent	7,155
<i>AIA</i>	0

Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments

4 Lgs of Koboko, Terego and Madi okollo and Obongi were supported in Financial Management	Item	Spent

Reasons for Variation in performance

The intended target was not achieved due to limited funding.

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

Output: 05 Local revenue enhancement supported in all District Local Governments

Nabilatuk, Kalaki and Karenga were supported in LRE	Item	Spent

Reasons for Variation in performance

The intended target was not achieved due to limited funding.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	7,155
Wage Recurrent	0
Non Wage Recurrent	7,155
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Urban 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	US\$ Thousand
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Outputs Provided

Output: 06 Good governance and transparency promoted in all urban councils

we had planned to train 8 Municipal councils but we didnt since there were limited funds.6 municipalities were planned but due to inadequate funds it was impossible.2 investigations in MCs were to be carried out but due to limited funds we were an able.

Desk review on good governance and transperancy was done since there was a pandemic out break.
Desk review was carried out on good governance and transparency for MCs.
Follow-up of various cases related to misuse of government funds was conducted and some reports made.

Item

Spent

Reasons for Variation in performance

Following the SOPs that have been caused by the pandemic outbreak.
Inadequate funding
Limited funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

10 cities were to be inspected but due to limited funds it was not possible.6 MCs were to be monitored but it was not possible due to limited funds.8 MCs were to be supported in climate change adoption but funds were not enough.2 urban local governments were to be reviewed but no activity was carried out.02 MCs not supported since there were inadequate funds.

Reports reviewed and literature review to guide Local Urban governments.
monitoring of municipal was not very efficient due to the follow of SOPs workshops held on environmental protection and reports made.
Inefficient funding to carry out the activity.
limited funds to enable the activity to be carried out.

Item

Spent

Reasons for Variation in performance

Inadequate Funding
Inadequate funds and the continuos spread of Covid19.
out break of the pandemic and inefficient funding.
Outbreak of covid19 and following of SOPs.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 08 Financial Management and accountability in urban councils supported and strengthened

3 MCs not streghtened due to limited funds.

Reports and literature review on financial management and accountability

Item

Spent

Reasons for Variation in performance

Due to the pandemic and need to follow the SOPs guidelines set up by MoH.

Total	0
Wage Recurrent	0
Non Wage Recurrent	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	US\$ Thousand
		AIA	0

Output: 09 Local revenue enhancement supported in all Urban councils

6 MCs and 2 TCs were not supported due to the ongoing spread of the pandemic and therefore need to follow SOPs. 05 Mcs and 04 TCs and 6 cities were to be enhanced in local revenue but due to limited funds no activity was carried out.

Two workshops were held and meetings related to TREP and reports on quarterly performance reviewed.

Item

Spent

Reasons for Variation in performance

Inefficient funding.

Inadequate funding and the continuous spread of Covid19.

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

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Ministry Support Services provided

Rent and other utilities for 3 months paid for All Ministry Motor vehicles maintained and serviced. Ministry offices Maintained for 3 months. All initiated procurement and disposal requisitions for 3 months concluded.

Utility bills (Rent ,Electricity, Cleaning services, telecommunication) for 3 months partially paid for Q3. (Jan- March 2021.) 68 motor vehicles were maintained and repaired as and when required during Q3 (Jan-March 2021) Offices cleaned for the 3 months of Q3 (Jan- March 2021))

Item

Spent

211103 Allowances (Inc. Casuals, Temporary)	79,863
221008 Computer supplies and Information Technology (IT)	7,670
221016 IFMS Recurrent costs	14,690

Procurement process for furniture and stationery on going.

Reasons for Variation in performance

No variation

No variation. all cleaning done as required.

Limited release of funds so some utilities like rent ,cleaning services couldn't be paid fully

Limited availability of funds for the previous 2 Quarters.

Total	102,223
Wage Recurrent	0
Non Wage Recurrent	102,223

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
		AIA	0
Output: 02 Ministerial and Top Management Services supported			
10 Senior management meetings held15 LGs supported to deliver services,10 Cities supported to operationalize during the 3 months of Jan to March 2021.	1 Senior Management Meeting conducted and facilitated 26 Districts supported. i.e. -Monitoring of status of markets in Kasese, Jinja, Soroti, Mbarara and Moroto. -Monitoring of PRELNOR projects in Gulu, Kitgum and Nwoya. -Officiated the launch of powerline in Bushenyi. Commissioned LC stamps in Ankole, Kigezi and Tooro regions. -Arbitrated in conflicts between Tooro Kingdom and Kabarole LG. -Held supporting and guidance meetings on EMYOGA, YLP and UWEP programs in Gulu. -Officiated at the launch of new graders at Makindye Ssabagabo. All 10 cities are continuously supported because they are always making consultations with the Ministry. -Inspection and follow up on the status of markets in Jinja, Soroti, Mbarara.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 8,322
Reasons for Variation in performance			
Support was provided but had been limited by resources due to insufficient releases through out the year.			
On track			
there were fewer meetings as a result of observing the COVID 19 SOPs which limited congregation of large numbers of people.			
		Total	8,322
		Wage Recurrent	0
		Non Wage Recurrent	8,322
		AIA	0
Arrears			
		Total For SubProgramme	110,545
		Wage Recurrent	0
		Non Wage Recurrent	110,545
		AIA	0

Recurrent Programmes

Subprogram: 04 Policy & Planning Department

Outputs Provided

Output: 03 Policy development planning and budgeting processes coordinated

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	US\$ Thousand
	<p>Prepared Briefing Notes on: Status of the Industrial Parks Development (Cabinet Memorandum CT (2020) 159]. Proposal to borrow up to SDR 72.3 million an equivalent to USD 99.56 million from the International fund for agricultural development (IFAD) and US \$ 30 Million from the OPEC Fund for international development (OFID) to Finance the National Oil Project. (Addendum to Cabinet Memorandum CT (2020) No.36. .Proposal to build a satellite Station in Uganda Cabinet Memorandum CT (2020) 155.Technical guidance provided on the logical and evidence-based translation of the NRM Manifesto 2021-2026 into government public policies, projects and programs.,Support provided on 90% of sectoral public policy and Cabinet submission in quarter three.Desk review of the decentralization policy is ongoing.</p>	Item	Spent

Reasons for Variation in performance

Policy papers, RIA and research was not achieved was not achieved as they are demand driven

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 04 Project development process and project implementation coordinated and supported respectively

Rural Development and Food Security in Northern Uganda Project Concept approved by the Development Committee	Item	Spent
	221002 Workshops and Seminars	3,900

Reasons for Variation in performance

No variation

	Total	3,900
	Wage Recurrent	0
	Non Wage Recurrent	3,900
	AIA	0

Output: 05 Sector activities coordinated

Held the first Programme Working Group meeting for the Regional Development Programme	Item	Spent

Reasons for Variation in performance

	Total	0
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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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Item	Spent
Twenty Seven (27) selected DLGS Monitored and Supervised on the utilization of Discretionary Development Equalization Grant (DDEG)	

Carried out spot checks in 41 DLGS not remitting local revenues to the consolidated Fund

Reasons for Variation in performance

No Variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,900
Wage Recurrent	0
Non Wage Recurrent	3,900
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 07 Adequacy and functionality of ministry control and governance processes ensured

Item	Spent
Routine Assurance on Payments.Audit Inspection reports on PRELNOR Qtr 3 activities. Review of Accountability of 100 staff advances.	
211103 Allowances (Inc. Casuals, Temporary)	1,155
221008 Computer supplies and Information Technology (IT)	1,000
221016 IFMS Recurrent costs	9,940
227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

No variation

Total	16,095
Wage Recurrent	0
Non Wage Recurrent	16,095
AIA	0
Total For SubProgramme	16,095
Wage Recurrent	0
Non Wage Recurrent	16,095

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	US\$ Thousand
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AIA 0

Recurrent Programmes

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Item	Spent
Salary and Pension for all staff of the Ministry managed for the months of January, February and March	211101 General Staff Salaries 500,379
174 Ministry staff (112 Females and 62 males) trained in Financial Management, HIV/ AIDS and COVID 19	211103 Allowances (Inc. Casuals, Temporary) 14,829
No technical support on staff recruitment in LGs was provided during the Quarter.	212102 Pension for General Civil Service 208,694
No activities were conducted on performance management during the quarter	221012 Small Office Equipment 250
Staff were not supported	221020 IPPS Recurrent Costs 9,000

Reasons for Variation in performance

Output was realized as planned
No funds provided to realize output
No funds provided to realize output
No funds
No funds to realize output

Total	733,153
Wage Recurrent	500,379
Non Wage Recurrent	232,773
AIA	0

Output: 20 Records Management Services

Item	Spent
No mentoring and support supervision exercises conducted in the quarter.	211103 Allowances (Inc. Casuals, Temporary) 6,630
1,949 records processed and transferred on time.	221009 Welfare and Entertainment 2,000
	222002 Postage and Courier 1,000
	227004 Fuel, Lubricants and Oils 800

Reasons for Variation in performance

Realized due to high volume of records received.
No funds to realize the output

Total	10,430
Wage Recurrent	0
Non Wage Recurrent	10,430
AIA	0
Total For SubProgramme	743,583
Wage Recurrent	500,379
Non Wage Recurrent	243,203
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	US\$ Thousand
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Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Output: 01 Ministry Support Services provided

	Item	Spent
One(1) Top management meetings held and facilitated	211103 Allowances (Inc. Casuals, Temporary)	3,575
12 Contracts Committee Meetings were conducted and facilitated	221001 Advertising and Public Relations	2,352
Internal Audit function backstopped in 24 Tcs were Monitored usage of Start up Funds in Eastern, Central and Northern regions	221008 Computer supplies and Information Technology (IT)	1,020
	227001 Travel inland	4,830
	227004 Fuel, Lubricants and Oils	5,831

Reasons for Variation in performance

No variation

No variation

Total	17,607
GoU Development	17,607
External Financing	0
AIA	0

Output: 02 Ministerial and Top Management Services supported

	Item	Spent
Ministers facilitattted to monitoe implementation of Government programmes in Butebo, Budaka, Kibuku, Namutumba, Butebo, Butaleja and pallisa	227001 Travel inland	37,289

Reasons for Variation in performance

No variation

Total	37,289
GoU Development	37,289
External Financing	0
AIA	0

Output: 03 Policy development planning and budgeting processes coordinated

	Item	Spent
Q2 Quarterly report compiled and submitted	221002 Workshops and Seminars	4,490
	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

no variation

Total	19,490
GoU Development	19,490

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
		External Financing	0
		AIA	0

Output: 04 Project development process and project implementation coordinated and supported respectively

Item	Spent
227004 Fuel, Lubricants and Oils	22,000

Reasons for Variation in performance

Total	22,000
GoU Development	22,000
External Financing	0
AIA	0

Output: 05 Sector activities coordinated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,000
227001 Travel inland	3,100
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	21,100
GoU Development	21,100
External Financing	0
AIA	0

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Item	Spent
227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Item	Spent
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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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 20 Records Management Services

Item	Spent
221007 Books, Periodicals & Newspapers	4,294

Reasons for Variation in performance

Total	4,294
GoU Development	4,294
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
20 Town Councils were monitored to implement start up construction	312101 Non-Residential Buildings	463,653
	312104 Other Structures	450,000

Reasons for Variation in performance

no variation

Total	913,653
GoU Development	913,653
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	US\$ Thousand
		Item	Spent

Reasons for Variation in performance

procurement is ongoing
procurement is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	5,836

Reasons for Variation in performance

procurements' is ongoing

Total	5,836
GoU Development	5,836
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	10,312

Reasons for Variation in performance

Total	10,312
GoU Development	10,312
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
UGX 353 million was paid towards construction of two bridges in mukono district	281504 Monitoring, Supervision & Appraisal of Capital work	20,000
DDEG top up paid to 1000 LLG and 16 DLGS	312103 Roads and Bridges.	400,000

Reasons for Variation in performance

delayed processing of requisitions
Delay by LLGs to submit payment details

Total	420,000
GoU Development	420,000
External Financing	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
		AIA	0
		Total For SubProgramme	1,491,580
		GoU Development	1,491,580
		External Financing	0
		AIA	0
		GRAND TOTAL	2,588,237
		Wage Recurrent	500,379
		Non Wage Recurrent	383,988
		GoU Development	1,703,869
		External Financing	0
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 17 Local Government Administration and Development

Recurrent Programmes

Subprogram: 03 Local Councils Development Department

Outputs Provided

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	760	0	760
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	6,760	0	6,760
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,760	0	6,760
	AIA	0	0	0

Output: 03 Capacity for Local Government officials built

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	23,870	0	23,870
	213001 Medical expenses (To employees)	2,000	0	2,000
	227001 Travel inland	95	0	95
	Total	25,965	0	25,965
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,965	0	25,965
	AIA	0	0	0

Output: 04 Conflicts resolved

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	3,750	0	3,750
	Total	3,750	0	3,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,750	0	3,750
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Subprogram: 08 District Administration Department

Outputs Provided

Output: 05 Local Government structures operationalized

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,610	0	12,610
213001 Medical expenses (To employees)	2,400	0	2,400
221009 Welfare and Entertainment	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,520	0	1,520
227004 Fuel, Lubricants and Oils	4,770	0	4,770
Total	22,300	0	22,300
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,300</i>	<i>0</i>	<i>22,300</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Sustainable service delivery in all Local Governments supported

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	18,270	0	18,270
227004 Fuel, Lubricants and Oils	5,370	0	5,370
228002 Maintenance - Vehicles	2,502	0	2,502
Total	26,142	0	26,142
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,142</i>	<i>0</i>	<i>26,142</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Subprogram: 09 Urban Administration Department

Outputs Provided

Output: 07 Sustainable service delivery in all Urban councils supported

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	12,000
221009 Welfare and Entertainment	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,128	0	2,128
221012 Small Office Equipment	1,500	0	1,500
227001 Travel inland	10	0	10
227004 Fuel, Lubricants and Oils	12,000	0	12,000
228002 Maintenance - Vehicles	2,502	0	2,502
Total	32,140	0	32,140
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,140</i>	<i>0</i>	<i>32,140</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Mainstreaming of cross cutting issues supported in all Urban councils

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	2,000	0	2,000
227004 Fuel, Lubricants and Oils	1,500	0	1,500
Total	3,500	0	3,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfer to Autonomous Institutions

Item	Balance b/f	New Funds	Total
291001 Transfers to Government Institutions	25,000	0	25,000
Total	25,000	0	25,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Subprogram: 12 Local Economic Development Department

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	11,400	0	11,400
221007 Books, Periodicals & Newspapers	1,220	0	1,220
221009 Welfare and Entertainment	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	4,292	0	4,292
221012 Small Office Equipment	984	0	984
227001 Travel inland	11,200	0	11,200
227004 Fuel, Lubricants and Oils	8,000	0	8,000
Total	41,096	0	41,096
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>41,096</i>	<i>0</i>	<i>41,096</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Monitoring and Evaluation of LED programs undertaken

Development Projects

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Service delivery supported and coordinated in all Local Governments

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	55,394	0	55,394
221001 Advertising and Public Relations	(5,130)	0	(5,130)
221002 Workshops and Seminars	25,000	0	25,000
221003 Staff Training	940	0	940
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	1,500	0	1,500
222001 Telecommunications	500	0	500
225001 Consultancy Services- Short term	30,000	0	30,000
225002 Consultancy Services- Long-term	24,902	0	24,902
227001 Travel inland	12,713	0	12,713
227002 Travel abroad	6,931	0	6,931
227004 Fuel, Lubricants and Oils	39,000	0	39,000
228002 Maintenance - Vehicles	61,587	0	61,587
Total	298,337	0	298,337
<i>GoU Development</i>	<i>298,337</i>	<i>0</i>	<i>298,337</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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	854,933	0	854,933
Total	854,933	0	854,933
<i>GoU Development</i>	<i>854,933</i>	<i>0</i>	<i>854,933</i>
<i>External Financing</i>	<i>829,933</i>	<i>0</i>	<i>829,933</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	3,630	0	3,630
221011 Printing, Stationery, Photocopying and Binding	41,000	0	41,000
227001 Travel inland	1,140	0	1,140
228002 Maintenance - Vehicles	70,000	0	70,000
Total	115,770	0	115,770
<i>GoU Development</i>	<i>115,770</i>	<i>0</i>	<i>115,770</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: 11 Monitoring and Evaluation of LED programs undertaken

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	50,028	0	50,028
221002 Workshops and Seminars	7,648	0	7,648
221011 Printing, Stationery, Photocopying and Binding	4,680	0	4,680
225001 Consultancy Services- Short term	20,000	0	20,000
227001 Travel inland	10,000	0	10,000
228002 Maintenance - Vehicles	22,174	0	22,174
281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	10,000
Total	124,531	0	124,531
<i>GoU Development</i>	<i>124,531</i>	<i>0</i>	<i>124,531</i>
<i>External Financing</i>	<i>50,028</i>	<i>0</i>	<i>50,028</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 Service delivery supported and coordinated in all Local Governments

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	150,000	0	150,000
Total	150,000	0	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Output: 03 Capacity for Local Government officials built

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	(6,517)	0	(6,517)
221002 Workshops and Seminars	50,000	0	50,000
225002 Consultancy Services- Long-term	944	0	944
Total	44,427	0	44,427
<i>GoU Development</i>	<i>44,427</i>	<i>0</i>	<i>44,427</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>

Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	12,500	0	12,500
Total	12,500	0	12,500
<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</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: 11 Monitoring and Evaluation of LED programs undertaken

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	69,000	0	69,000
221003 Staff Training	80,000	0	80,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
Total	155,000	0	155,000
<i>GoU Development</i>	<i>155,000</i>	<i>0</i>	<i>155,000</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>

Program: 24 Local Government Inspection and Assessment

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Subprogram: 06 LGs Inspection and Coordination

Outputs Provided

Output: 01 Monitoring and Inspection of Local Governments harmonized and coordinated

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
213001 Medical expenses (To employees)	2,000	0	2,000
221009 Welfare and Entertainment	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,502	0	2,502
227001 Travel inland	6,190	0	6,190
227004 Fuel, Lubricants and Oils	4,800	0	4,800
228002 Maintenance - Vehicles	760	0	760
Total	22,252	0	22,252
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,252</i>	<i>0</i>	<i>22,252</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 District Inspection Department

Outputs Provided

Output: 02 Good governance, transparency and accountability promoted in all District Local Governments

Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	29,880	0	29,880
213001 Medical expenses (To employees)	5,086	0	5,086
221009 Welfare and Entertainment	1,381	0	1,381
221011 Printing, Stationery, Photocopying and Binding	589	0	589
227004 Fuel, Lubricants and Oils	15,807	0	15,807
228002 Maintenance - Vehicles	1,876	0	1,876
Total	54,619	0	54,619
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>54,619</i>	<i>0</i>	<i>54,619</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments

Output: 05 Local revenue enhancement supported in all District Local Governments

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Subprogram: 11 Urban Inspection Department

Outputs Provided

Output: 06 Good governance and transparency promoted in all urban councils

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	13,450	0	13,450
213001 Medical expenses (To employees)	3,000	0	3,000
221007 Books, Periodicals & Newspapers	500	0	500
221009 Welfare and Entertainment	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	1,675	0	1,675
227004 Fuel, Lubricants and Oils	2,950	0	2,950
228002 Maintenance - Vehicles	1,250	0	1,250
Total	24,425	0	24,425
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,425</i>	<i>0</i>	<i>24,425</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,264	0	7,264
221009 Welfare and Entertainment	2,000	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	3,000
Total	12,264	0	12,264
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,264</i>	<i>0</i>	<i>12,264</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Financial Management and accountability in urban councils supported and strengthened

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	2,000	0	2,000
227004 Fuel, Lubricants and Oils	6,000	0	6,000
Total	8,000	0	8,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Output: 09 Local revenue enhancement supported in all Urban councils

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
227001 Travel inland	5	0	5
227004 Fuel, Lubricants and Oils	3,150	0	3,150
Total	7,155	0	7,155
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,155</i>	<i>0</i>	<i>7,155</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Ministry Support Services provided

	Item	Balance b/f	New Funds	Total
Rent an other utilities for 3 months paid for.				
All ministry Motor vehicles maintained and serviced	211103 Allowances (Inc. Casuals, Temporary)	11,462	0	11,462
Ministry offices Maintained	213001 Medical expenses (To employees)	46	0	46
	213002 Incapacity, death benefits and funeral expenses	25,000	0	25,000
Procurement and disposal requisitions concluded	221001 Advertising and Public Relations	2,280	0	2,280
	221007 Books, Periodicals & Newspapers	7,753	0	7,753
	221008 Computer supplies and Information Technology (IT)	390	0	390
	221009 Welfare and Entertainment	8,000	0	8,000
	221011 Printing, Stationery, Photocopying and Binding	6,840	0	6,840
	221016 IFMS Recurrent costs	19,110	0	19,110
	222001 Telecommunications	3,104	0	3,104
	223003 Rent – (Produced Assets) to private entities	400,000	0	400,000
	223004 Guard and Security services	31,157	0	31,157
	223005 Electricity	56,000	0	56,000
	224004 Cleaning and Sanitation	28,108	0	28,108
	227001 Travel inland	34	0	34
	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	228002 Maintenance - Vehicles	10,120	0	10,120
	Total	616,904	0	616,904
	Wage Recurrent	0	0	0
	Non Wage Recurrent	616,904	0	616,904
	AIA	0	0	0

Output: 02 Ministerial and Top Management Services supported

	Item	Balance b/f	New Funds	Total
2 senior management meetings held				
15 local governments supported to deliver services	211103 Allowances (Inc. Casuals, Temporary)	38,565	0	38,565
All 7 Cities supported to operationalise.	221001 Advertising and Public Relations	3,040	0	3,040
	221012 Small Office Equipment	60	0	60
	223004 Guard and Security services	1,572	0	1,572
	227001 Travel inland	76	0	76
	227004 Fuel, Lubricants and Oils	10,500	0	10,500
	228002 Maintenance - Vehicles	4,154	0	4,154
	Total	57,967	0	57,967
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,967	0	57,967
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Subprogram: 04 Policy & Planning Department

Outputs Provided

Output: 03 Policy development planning and budgeting processes coordinated

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	20,685	0	20,685
213001 Medical expenses (To employees)	4,000	0	4,000
221009 Welfare and Entertainment	1,050	0	1,050
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	507	0	507
221016 IFMS Recurrent costs	912	0	912
228002 Maintenance - Vehicles	4,168	0	4,168
Total	41,322	0	41,322
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>41,322</i>	<i>0</i>	<i>41,322</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Project development process and project implementation coordinated and supported respectively

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	6,100	0	6,100
Total	6,100	0	6,100
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,100</i>	<i>0</i>	<i>6,100</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Sector activities coordinated

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	2,000	0	2,000
221009 Welfare and Entertainment	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,520	0	1,520
227004 Fuel, Lubricants and Oils	9,000	0	9,000
Total	14,520	0	14,520
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,520</i>	<i>0</i>	<i>14,520</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Implementation of Government Policies and programs coordinated and monitored

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	17,500	0	17,500
Total	17,500	0	17,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Subprogram: 05 Internal Audit unit

Outputs Provided

Output: 07 Adequacy and functionality of ministry control and governance processes ensured

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,280	0	5,280
213001 Medical expenses (To employees)	4,000	0	4,000
221009 Welfare and Entertainment	2,822	0	2,822
221016 IFMS Recurrent costs	60	0	60
227004 Fuel, Lubricants and Oils	3,000	0	3,000
228002 Maintenance - Vehicles	1,000	0	1,000
Total	16,162	0	16,162
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>16,162</i>	<i>0</i>	<i>16,162</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Human Resource Department

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,358,440	0	2,358,440
211103 Allowances (Inc. Casuals, Temporary)	513	0	513
212102 Pension for General Civil Service	942,028	0	942,028
213001 Medical expenses (To employees)	4,895	0	4,895
213004 Gratuity Expenses	213,217	0	213,217
221009 Welfare and Entertainment	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,640	0	1,640
221020 IPPS Recurrent Costs	890	0	890
227004 Fuel, Lubricants and Oils	12,000	0	12,000
228002 Maintenance - Vehicles	1,140	0	1,140
Total	3,537,762	0	3,537,762
<i>Wage Recurrent</i>	<i>2,358,440</i>	<i>0</i>	<i>2,358,440</i>
<i>Non Wage Recurrent</i>	<i>1,179,322</i>	<i>0</i>	<i>1,179,322</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,520	0	2,520
221009 Welfare and Entertainment	2,000	0	2,000
221012 Small Office Equipment	1,246	0	1,246
222002 Postage and Courier	1,368	0	1,368
227001 Travel inland	(1,525)	0	(1,525)
227004 Fuel, Lubricants and Oils	800	0	800
Total	6,409	0	6,409
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,409</i>	<i>0</i>	<i>6,409</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Output: 01 Ministry Support Services provided

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,288	0	8,288
221001 Advertising and Public Relations	8,584	0	8,584
221008 Computer supplies and Information Technology (IT)	342	0	342
225001 Consultancy Services- Short term	59,500	0	59,500
227001 Travel inland	14,233	0	14,233
228002 Maintenance - Vehicles	57,800	0	57,800
Total	148,747	0	148,747
<i>GoU Development</i>	<i>148,747</i>	<i>0</i>	<i>148,747</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: 02 Ministerial and Top Management Services supported

Item	Balance b/f	New Funds	Total
227001 Travel inland	59,383	0	59,383
228002 Maintenance - Vehicles	86,000	0	86,000
Total	145,383	0	145,383
<i>GoU Development</i>	<i>145,383</i>	<i>0</i>	<i>145,383</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>

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Output: 03 Policy development planning and budgeting processes coordinated

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	4,655	0	4,655
225001 Consultancy Services- Short term	76,960	0	76,960
227001 Travel inland	318	0	318
228002 Maintenance - Vehicles	20,000	0	20,000
Total	101,933	0	101,933
<i>GoU Development</i>	<i>101,933</i>	<i>0</i>	<i>101,933</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: 04 Project development process and project implementation coordinated and supported respectively

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	70,000	0	70,000
221012 Small Office Equipment	1,764,505	0	1,764,505
225001 Consultancy Services- Short term	88,189	0	88,189
227001 Travel inland	7,958	0	7,958
Total	1,930,651	0	1,930,651
<i>GoU Development</i>	<i>1,930,651</i>	<i>0</i>	<i>1,930,651</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: 05 Sector activities coordinated

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	10,775	0	10,775
221002 Workshops and Seminars	18,585	0	18,585
227001 Travel inland	12,392	0	12,392
228002 Maintenance - Vehicles	55,000	0	55,000
Total	126,752	0	126,752
<i>GoU Development</i>	<i>126,752</i>	<i>0</i>	<i>126,752</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: 06 Implementation of Government Policies and programs coordinated and monitored

Item	Balance b/f	New Funds	Total
227001 Travel inland	637	0	637
Total	637	0	637
<i>GoU Development</i>	<i>637</i>	<i>0</i>	<i>637</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>

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Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	40,000	0	40,000
221003 Staff Training	42,700	0	42,700
Total	82,700	0	82,700
<i>GoU Development</i>	<i>82,700</i>	<i>0</i>	<i>82,700</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: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	1,107	0	1,107
221011 Printing, Stationery, Photocopying and Binding	20,854	0	20,854
222002 Postage and Courier	10,000	0	10,000
Total	31,961	0	31,961
<i>GoU Development</i>	<i>31,961</i>	<i>0</i>	<i>31,961</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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	122,133	0	122,133
312101 Non-Residential Buildings	3,104,347	0	3,104,347
312104 Other Structures	3,350,000	0	3,350,000
Total	6,576,480	0	6,576,480
<i>GoU Development</i>	<i>6,576,480</i>	<i>0</i>	<i>6,576,480</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

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	900,000	0	900,000
Total	900,000	0	900,000
<i>GoU Development</i>	<i>900,000</i>	<i>0</i>	<i>900,000</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>

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	40,057,495	0	40,057,495
Total	40,057,495	0	40,057,495
<i>GoU Development</i>	<i>40,057,495</i>	<i>0</i>	<i>40,057,495</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	264,164	0	264,164
Total	264,164	0	264,164
<i>GoU Development</i>	<i>264,164</i>	<i>0</i>	<i>264,164</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	79,688	0	79,688
Total	79,688	0	79,688
<i>GoU Development</i>	<i>79,688</i>	<i>0</i>	<i>79,688</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: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	358,886	0	358,886
312101 Non-Residential Buildings	200,000	0	200,000
312103 Roads and Bridges.	250,000	0	250,000
312104 Other Structures	10,149,940	0	10,149,940
312201 Transport Equipment	380,000	0	380,000
Total	11,338,826	0	11,338,826
<i>GoU Development</i>	<i>11,338,826</i>	<i>0</i>	<i>11,338,826</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>
GRAND TOTAL	71,670,930	0	71,670,930
<i>Wage Recurrent</i>	<i>2,358,440</i>	<i>0</i>	<i>2,358,440</i>
<i>Non Wage Recurrent</i>	<i>2,271,574</i>	<i>0</i>	<i>2,271,574</i>
<i>GoU Development</i>	<i>62,584,112</i>	<i>0</i>	<i>62,584,112</i>
<i>External Financing</i>	<i>4,456,804</i>	<i>0</i>	<i>4,456,804</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>