

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	23.728	17.796	6.155	75.0%	25.9%	34.6%
Non Wage	11.766	15.308	9.710	130.1%	82.5%	63.4%
Devt. GoU	21.614	20.529	4.368	95.0%	20.2%	21.3%
Ext. Fin.	129.574	93.243	85.872	72.0%	66.3%	92.1%
GoU Total	57.109	53.633	20.233	93.9%	35.4%	37.7%
Total GoU+Ext Fin (MTEF)	186.683	146.876	106.105	78.7%	56.8%	72.2%
Arrears	2.291	2.289	1.416	99.9%	61.8%	61.9%
Total Budget	188.974	149.165	107.521	78.9%	56.9%	72.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	188.974	149.165	107.521	78.9%	56.9%	72.1%
Total Vote Budget Excluding Arrears	186.683	146.876	106.105	78.7%	56.8%	72.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Regional Development	186.68	146.88	106.11	78.7%	56.8%	72.2%
Sub-SubProgramme: 17 Local Government Administration and Development	156.37	117.89	92.86	75.4%	59.4%	78.8%
Sub-SubProgramme: 24 Local Government Inspection and Assessment	1.30	4.25	0.79	327.7%	61.0%	18.6%
Sub-SubProgramme: 49 Policy, Planning and Support Services	29.02	24.73	12.45	85.2%	42.9%	50.4%
Total for Vote	186.68	146.88	106.11	78.7%	56.8%	72.2%

Matters to note in budget execution

The overall overall variance in budget execution is attributed to the various supplementary budgets that were approved to the Ministry including NUDEIL, EU Budget support, Construction of ULGA.

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

(i) Major unspent balances

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Departments , Projects	
Sub-SubProgramme 17 Local Government Administration and Development	
0.032 Bn Shs	Department/Project :02 Local Government Administration
Reason:	
<i>Items</i>	
19,050,466.000 UShs	227001 Travel inland
Reason: Requisition for inspections and monitoring of Local Government Procurement units totaling 19,050,466 is before Accounts for payment	
11,183,038.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requisitions made awaiting LPO to be generated by Procurement and Disposal Unit	
1,332,500.000 UShs	273101 Medical expenses (To general Public)
Reason: Medical requisition is process	
0.014 Bn Shs	Department/Project :03 Local Councils Development Department
Reason: A delay in the processing and approval of the requisitions pending the full utilization of funds by the Department	
<i>Items</i>	
5,864,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds pending approval	
3,629,509.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funding depending utilization due to delay in approval of requisition	
2,400,000.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicles were yet to be repaired and serviced	
1,462,000.000 UShs	273101 Medical expenses (To general Public)
Reason: Funds pending approval and release to the affected ill persons.	
500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds pending approval due to the processing from accounts	
0.031 Bn Shs	Department/Project :08 District Administration Department
Reason: Procurement process is ongoing for Maintenance - Vehicles, Printing, Stationery, Photocopying and Binding , Maintenance – Machinery, Equipment & Furniture, Staff Training- Awaiting approval from the training committee and, Payment process for the workshop yet to be concluded	
<i>Items</i>	
9,879,405.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of supplies ongoing	
9,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement of services ongoing	

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

5,500,000.000 UShs	221003 Staff Training
Reason: Awaiting approval from the training committee	
3,400,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement of services ongoing	
3,000,000.000 UShs	221002 Workshops and Seminars
Reason: Payment process yet to be concluded	
0.016 Bn Shs	<i>Department/Project :09 Urban Administration Department</i>
Reason: Delays in procurement process.	
<i>Items</i>	
10,950,732.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process	
3,000,000.000 UShs	221012 Small Office Equipment
Reason: Delays in procurement process	
2,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement process	
0.037 Bn Shs	<i>Department/Project :12 Local Economic Development Department</i>
Reason: Requisitions made but approval of funds still pending	
<i>Items</i>	
26,366,337.000 UShs	227001 Travel inland
Reason: Requisitions made but approval of funds still pending	
6,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Requisitions made but approval of funds still pending	
3,417,000.000 UShs	221012 Small Office Equipment
Reason: Requisitions made but approval of funds still pending	
1,075,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Requisitions made but approval of funds still pending	
6.058 Bn Shs	<i>Department/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
Reason:	
Supplementary release of Ushs 6B at end of Quarter. Amount will be spent early next Quarter	
<i>Items</i>	
6,000,000,000.000 UShs	312101 Non-Residential Buildings
Reason: This was supplementary funding received towards end of Quarter for arrears. It will be spent early next quarter.	

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

57,691,922.000 UShs	212101 Social Security Contributions
	Reason: Amount not spent due to system upgrade by NSSF that hasn't been configured to IFMS for contributions. To be resolved in May 2022
0.010 Bn Shs	<i>Department/Project :1763 Rural Development and Food Security in Northern Uganda</i>
	Reason:
<i>Items</i>	
10,000,000.000 UShs	227001 Travel inland
	Reason:
Sub-SubProgramme 24 Local Government Inspection and Assessment	
0.002 Bn Shs	<i>Department/Project :06 LGs Inspection and Coordination</i>
	Reason: the procurement process was on going
	the refund for medical bill was being processed by the end of the quarter
<i>Items</i>	
1,500,000.000 UShs	213001 Medical expenses (To employees)
	Reason: the refund for medical bill was being processed by the end of the quarter
915,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: the procurement process was on going
0.026 Bn Shs	<i>Department/Project :10 District Inspection Department</i>
	Reason: Request for finances in process by closure of the quarter
<i>Items</i>	
26,032,583.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed release of funds crossing into quarter
0.005 Bn Shs	<i>Department/Project :11 Urban Inspection Department</i>
	Reason:
<i>Items</i>	
3,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Service providers had not provided the invoices
1,050,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Service providers had not provided the invoices
500,000.000 UShs	213001 Medical expenses (To employees)
	Reason: A few staff that feel ill/sick were supported.
500,000.000 UShs	221017 Subscriptions
	Reason: No subscriptions were made.

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme 49 Policy, Planning and Support Services		
0.083 Bn Shs	Department/Project :01 Finance and Administration	
	Reason: There was delay in the procurement process however all the unspent funds were committed for procurement of items.	
Items		
31,599,210.000 UShs	224004 Cleaning and Sanitation	
	Reason: There was delayed submission of payment documents by the service provider.	
17,470,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: All the necessary documentation was submitted but just like above, the procurement process delayed.	
9,226,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: The available funds were not sufficient for procurement of the required computers so the procurement was differed to Q4.	
8,273,000.000 UShs	221001 Advertising and Public Relations	
	Reason: The money had been committed for Activities of 26th January 2022(Liberation day) . However there was delayed submission of required payment documentation by service providers.	
5,000,000.000 UShs	221016 IFMS Recurrent costs	
	Reason: Delayed procurement but this money is committed for IFMs activities.	
4.631 Bn Shs	Department/Project :04 Policy & Planning Department	
	Reason: Delayed implementation of PDM activities due to the late release of the supplementary budget	
Items		
2,131,624,411.000 UShs	221002 Workshops and Seminars	
	Reason: Delayed implementation of PDM activities due to the late release of the supplementary budget	
1,028,924,285.000 UShs	227001 Travel inland	
	Reason: Delayed implementation of PDM activities due to the late release of the supplementary budget	
727,941,254.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delayed implementation of PDM activities due to the late release of the supplementary budget	
569,931,932.000 UShs	221001 Advertising and Public Relations	
	Reason: Delayed implementation of PDM activities due to the late release of the supplementary budget	
150,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Delayed implementation of PDM activities due to the late release of the supplementary budget	
0.016 Bn Shs	Department/Project :05 Internal Audit unit	
	Reason:	
Items		
9,355,258.000 UShs	227001 Travel inland	

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Reason:	
3,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
2,000,000.000 UShs	221016 IFMS Recurrent costs
Reason:	
1,220,857.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
500,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.048 Bn Shs	Department/Project :13 Human Resource Department
Reason: Transition from IPPS to HCM has led to some of the Pensioners dropping of the system and thus leading to unspent balances on Pension. The funds will be spent in Q4	
Items	
28,226,000.000 UShs	221002 Workshops and Seminars
Reason: Funds have been committed	
7,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: There is scheduled vehicle maintenance in Q4 that will absorb all the money	
6,115,754.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds have been committed however the procurement processes have delayed.	
4,650,000.000 UShs	221012 Small Office Equipment
Reason: Funds have been committed however the procurement processes have delayed.	
1,550,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Plans are underway to absorb the money in Q4 for the Department photocopier.	
6.653 Bn Shs	Department/Project :1652 Retooling of Ministry of Local Government
Reason: Delays in procurement process	
Items	
2,305,100,001.000 UShs	312101 Non-Residential Buildings
Reason: Delays in procurement process	
1,895,153,217.000 UShs	312104 Other Structures
Reason: Delays in procurement process	
1,123,826,601.000 UShs	225001 Consultancy Services- Short term
Reason:	
321,834,899.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Reason: Delays in procurement process	
306,241,080.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 17 Local Government Administration and Development			
Responsible Officer: Mr.Paul Okello Okot			
Sub-SubProgramme Outcome: Improved functionality of Local Government Structures and systems			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	79%
Sub-SubProgramme : 24 Local Government Inspection and Assessment			
Responsible Officer: Mr.John Genda Walala			
Sub-SubProgramme Outcome: Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage increase in Local Governments compliant to Laws,rules and regulations	Percentage	5%	6%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Grace Tusiime			
Sub-SubProgramme Outcome: Effective and efficient support services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage increase in performance of the Ministry	Percentage	10%	8%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 17 Local Government Administration and Development			
Department : 03 Local Councils Development Department			
Budget OutPut : 02 Legislative and policy development processes supported and coordinated in all Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Ordinances and Bye- Laws reviewed	Number	30	10

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Percentage of recommendations from monitoring reports implemented	Percentage	40%	10%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced	Number	3	0
Budget OutPut : 03 Capacity for Local Government officials built			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments whose political leaders are inducted	Number	30	0
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	0
Number of Local Governments whose Local Council Courts are trained	Number	40	0
Budget OutPut : 04 Conflicts resolved			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of conflicts resolved	Number	16	0
Department : 08 District Administration Department			
Budget OutPut : 05 Local Government structures operationalized			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	20	13
Number of conflicts resolved	Number	4	10
Budget OutPut : 06 Sustainable service delivery in all Local Governments supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	8	6
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs	Number	10	7
Department : 09 Urban Administration Department			
Budget OutPut : 07 Sustainable service delivery in all Urban councils supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of urban councils trained in human resource management and performance improvement	Number	40	20
Percentage of recommendations implemented arising from monitoring of urban councils	Percentage	60%	25%

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Number of Urban Councils compliant to set Laws, rules and statutory requirements	Number	55	20
Budget OutPut : 08 Mainstreaming of cross cutting issues supported in all Urban councils			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of urban councils supported to mainstream cross cutting issues	Number	8	5
Department : 12 Local Economic Development Department			
Budget OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments provided with PPP and LED policies implementation support	Number	25	46
Number of LED initiatives profiled and supported	Number	40	4
Number of Local Governments trained in Local Economic Development	Number	35	104
Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	35	28
Project : 1509 Local Economic Growth (LEGS) Support Project			
Budget OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	13
Number of LED initiatives profiled and supported	Number	10	8
Number of Local Governments trained in Local Economic Development	Number	17	13
Budget OutPut : 11 Monitoring and Evaluation of LED programs undertaken			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	48	30
Project : 1763 Rural Development and Food Security in Northern Uganda			

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Service delivery supported and coordinated in all Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Sectors with minimum service delivery standards	Number	18	
Number of Local Governments Complying to set minimum standards	Number	100	
Sub-SubProgramme : 24 Local Government Inspection and Assessment			
Department : 06 LGs Inspection and Coordination			
Budget OutPut : 01 Monitoring and Inspection of Local Governments harmonized and coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Strategic inspection guidelines reviewed	Number	1	
Department : 10 District Inspection Department			
Budget OutPut : 02 Good governance, transparency and accountability promoted in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments trained in Governance	Number	20	20
Number of Local Governments mentored	Number	20	33
Number of investigations undertaken	Number	20	6
Budget OutPut : 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments meeting minimum conditions and performance measures	Number	120	33
Number of weak Local Governments supported	Number	40	0
Percentage of recommendations implemented arising from inspection of Local Governments	Percentage	65%	27.5%
Budget OutPut : 04 Financial Management and accountability supported and strengthened in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Local Governments supported in financial management	Number	40	7
Percentage of recommendations implemented arising from monitoring of Local Governments,	Percentage	60%	25%
Number of Local Governments that have improved in reporting in a prescribed format,	Number	5	7

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 05 Local revenue enhancement supported in all District Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of local governments trained in Local Revenue enhancement initiatives	Number	4	2
Number of local governments with improved Local Revenue collections	Number	4	6
Department : 11 Urban Inspection Department			
Budget OutPut : 06 Good governance and transparency promoted in all urban councils			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of urban authorities with functional statutory bodies and committees	Number	41	14
Number of Local Governments with fully constituted statutory bodies and committees	Number	41	15
Budget OutPut : 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of recommendations implemented arising from inspections undertaken	Percentage	65%	12%
Number of Local Governments whose PPPs are reviewed	Number	10	2
Number of Local Governments meeting minimum conditions and performance measures	Number	25	10
Budget OutPut : 08 Financial Management and accountability in urban councils supported and strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of trainings in financial management undertaken	Number	20	0
Percentage of recommendations implemented arising from inspection undertaken	Percentage	70%	25%
Number of Local Governments that have improved in reporting in a prescribed format	Number	2	1
Budget OutPut : 09 Local revenue enhancement supported in all Urban councils			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of urban authorities trained in Local Revenue enhancement initiatives	Number	41	6
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives	Number	41	6
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 01 Finance and Administration			

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Ministry Support Services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of vehicles maintained and serviced	Number	30	43
Number of requisitions processed	Number	200	153
Number of procurement and disposals concluded	Number	50	13
Budget OutPut : 02 Ministerial and Top Management Services supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Ministry staff supported with ICT Services	Number	200	74
Number of meeting recommendations/resolutions implemented	Number	12	2
Number of Local Governments supported to deliver services,	Number	135	45
Department : 04 Policy & Planning Department			
Budget OutPut : 03 Policy development planning and budgeting processes coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of new policies initiated	Number	1	1
Budget documents compiled and published on time	Number	6	4
Budget OutPut : 05 Sector activities coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Committee meetings held	Number	5	2
Percentage of sector recommendations implemented	Percentage	65%	35%
Budget OutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Ministry Score in GAPR	Percentage	75%	60%
% of funds absorbed	Percentage	90%	56.4%
Percentage of recommendations implemented ,	Percentage	65%	35%
Department : 13 Human Resource Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of staff(by gender) trained	Number	60	51
Number of reports on HIV/AIDS and gender main streaming activities produced	Number	4	2

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Number of HIV/AIDS awareness campaigns and meetings held	Number	8	2
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of records processed timely	Number	10608	7234
Number of records transferred	Number	1280	222
Project : 1652 Retooling of Ministry of Local Government			
Budget OutPut : 04 Project development process and project implementation coordinated and supported respectively			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of project concepts submitted to the Development Committee for consideration,	Number	4	
Number of projects approved by the DC	Number	2	
Number of projects implemented successfully	Number	5	
Budget OutPut : 05 Sector activities coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Committee meetings held	Number	16	
Sector Review meetings held	Number	2	
Percentage of sector recommendations implemented	Percentage	65%	
Budget OutPut : 06 Implementation of Government Policies and programs coordinated and monitored			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Ministry Score in GAPR	Percentage	75%	
% of funds absorbed	Percentage	90%	
Percentage of recommendations implemented ,	Percentage	65%	

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

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
Sub-SubProgramme 17 Local Government Administration and Development	27.61	25.47	7.81	92.2%	28.3%	30.7%
<i>Class: Outputs Provided</i>	25.41	18.26	6.60	71.9%	26.0%	36.1%
201701 Service delivery supported and coordinated in all Local Governments	21.69	15.67	4.35	72.2%	20.1%	27.8%
201702 Legislative and policy development processes supported and coordinated in all Local Governments	0.41	0.31	0.28	74.8%	66.4%	88.8%
201703 Capacity for Local Government officials built	0.07	0.05	0.05	72.9%	63.9%	87.7%
201704 Conflicts resolved	0.03	0.02	0.01	64.1%	55.3%	86.3%
201705 Local Government structures operationalized	0.15	0.12	0.11	80.4%	70.0%	87.1%
201706 Sustainable service delivery in all Local Governments supported	0.15	0.07	0.05	45.8%	32.8%	71.6%
201707 Sustainable service delivery in all Urban councils supported	1.42	1.05	0.87	74.5%	61.2%	82.2%
201708 Mainstreaming of cross cutting issues supported in all Urban councils	0.01	0.01	0.01	53.1%	50.7%	95.5%
201710 Local Economic Development supported and coordinated in all MDAs and Local Governments	0.91	0.67	0.59	73.5%	65.3%	88.8%
201711 Monitoring and Evaluation of LED programs undertaken	0.57	0.29	0.29	51.7%	51.2%	99.1%
<i>Class: Outputs Funded</i>	0.35	0.25	0.25	70.5%	70.5%	100.0%
201751 Transfer to Autonomous Institutions	0.35	0.25	0.25	70.5%	70.5%	100.0%
<i>Class: Capital Purchases</i>	1.03	6.14	0.14	596.1%	13.6%	2.3%
201772 Government Buildings and Administrative Infrastructure	0.05	6.00	0.00	12,000.0%	0.0%	0.0%
201773 Roads, Streets and Highways	0.80	0.10	0.10	12.5%	12.5%	100.0%
201777 Purchase of Specialised Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
201779 Acquisition of Other Capital Assets	0.08	0.04	0.04	50.0%	50.0%	100.0%
<i>Class: Arrears</i>	0.82	0.82	0.82	100.0%	100.0%	100.0%
201799 Arrears	0.82	0.82	0.82	100.0%	100.0%	100.0%
Sub-SubProgramme 24 Local Government Inspection and Assessment	1.30	4.25	0.79	327.7%	61.0%	18.6%
<i>Class: Outputs Provided</i>	1.30	4.25	0.79	327.7%	61.0%	18.6%
202401 Monitoring and Inspection of Local Governments harmonized and coordinated	0.14	0.10	0.08	73.8%	59.6%	80.8%
202402 Good governance, transparency and accountability promoted in all District Local Governments	0.02	0.02	0.01	77.5%	40.8%	52.6%
202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized	0.62	0.44	0.35	70.2%	55.8%	79.5%
202404 Financial Management and accountability supported and strengthened in all District Local Governments	0.03	0.02	0.01	75.4%	37.6%	49.9%
202405 Local revenue enhancement supported in all District Local Governments	0.00	0.00	0.00	61.6%	46.8%	76.0%

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
202406 Good governance and transparency promoted in all urban councils	0.06	0.05	0.05	76.1%	76.1%	100.0%
202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised	0.29	0.21	0.20	74.5%	69.9%	93.9%
202408 Financial Management and accountability in urban councils supported and strengthened	0.06	0.04	0.04	72.0%	66.3%	92.1%
202409 Local revenue enhancement supported in all Urban councils	0.06	3.36	0.05	5,383.4%	73.6%	1.4%
Sub-SubProgramme 49 Policy, Planning and Support Services	30.49	26.20	13.05	85.9%	42.8%	49.8%
<i>Class: Outputs Provided</i>	17.18	19.11	11.18	111.3%	65.1%	58.5%
204901 Ministry Support Services provided	4.94	3.27	2.78	66.2%	56.3%	85.0%
204902 Ministerial and Top Management Services supported	3.11	2.44	1.20	78.6%	38.7%	49.3%
204903 Policy development planning and budgeting processes coordinated	0.78	0.55	0.44	70.6%	56.3%	79.8%
204904 Project development process and project implementation coordinated and supported respectively	0.30	0.21	0.12	69.3%	40.3%	58.1%
204905 Sector activities coordinated	0.83	0.96	0.49	115.4%	59.4%	51.5%
204906 Implementation of Government Policies and programs coordinated and monitored	1.34	6.87	2.10	513.4%	156.6%	30.5%
204907 Adequacy and functionality of ministry control and governance processes ensured	0.17	0.12	0.09	71.6%	53.2%	74.3%
204908 HIV/AIDS Mainstreaming	0.11	0.08	0.07	77.1%	67.7%	87.8%
204919 Human Resource Management Services	5.30	4.36	3.77	82.3%	71.0%	86.3%
204920 Records Management Services	0.31	0.25	0.12	80.5%	38.1%	47.3%
<i>Class: Capital Purchases</i>	11.84	5.61	1.27	47.4%	10.8%	22.7%
204972 Government Buildings and Administrative Infrastructure	6.52	3.25	0.78	49.8%	12.0%	24.2%
204975 Purchase of Motor Vehicles and Other Transport Equipment	2.08	0.00	0.00	0.0%	0.0%	0.0%
204976 Purchase of Office and ICT Equipment, including Software	0.50	0.12	0.02	24.0%	3.4%	14.3%
204978 Purchase of Office and Residential Furniture and Fittings	0.40	0.13	0.12	32.3%	30.2%	93.3%
204979 Acquisition of Other Capital Assets	2.34	2.12	0.35	90.4%	15.0%	16.6%
<i>Class: Arrears</i>	1.47	1.47	0.60	99.9%	40.5%	40.5%
204999 Arrears	1.47	1.47	0.60	99.9%	40.5%	40.5%
Total for Vote	59.40	55.92	21.65	94.1%	36.4%	38.7%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	43.89	41.63	18.57	94.9%	42.3%	44.6%
211101 General Staff Salaries	23.73	17.80	6.15	75.0%	25.9%	34.6%
211102 Contract Staff Salaries	0.25	0.46	0.32	179.2%	124.1%	69.3%
211103 Allowances (Inc. Casuals, Temporary)	1.44	1.25	0.98	86.5%	68.2%	78.9%
212101 Social Security Contributions	0.18	0.16	0.06	89.9%	30.7%	34.1%
212102 Pension for General Civil Service	3.12	2.69	2.25	86.3%	72.3%	83.9%
213001 Medical expenses (To employees)	0.07	0.20	0.20	294.8%	291.0%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.10	0.09	497.6%	434.7%	87.4%
213004 Gratuity Expenses	1.40	1.10	0.98	78.8%	70.2%	89.0%
221001 Advertising and Public Relations	0.42	0.78	0.14	188.9%	32.7%	17.3%
221002 Workshops and Seminars	1.02	3.25	0.86	318.2%	83.9%	26.4%
221003 Staff Training	0.31	0.25	0.21	79.0%	67.8%	85.9%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.01	81.0%	13.4%	16.5%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.02	55.3%	33.7%	60.9%
221009 Welfare and Entertainment	0.22	0.22	0.20	98.7%	89.8%	91.0%
221011 Printing, Stationery, Photocopying and Binding	1.50	1.99	0.80	132.5%	53.1%	40.0%
221012 Small Office Equipment	0.14	0.11	0.08	76.8%	60.9%	79.3%
221016 IFMS Recurrent costs	0.02	0.02	0.01	88.2%	51.3%	58.2%
221017 Subscriptions	0.03	0.00	0.00	1.7%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	90.9%	90.8%	99.9%
222001 Telecommunications	0.01	0.08	0.08	866.7%	866.7%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	57.6%	57.6%	100.0%
223003 Rent – (Produced Assets) to private entities	2.18	1.43	1.43	65.6%	65.6%	100.0%
223004 Guard and Security services	0.13	0.11	0.10	80.8%	79.1%	97.9%
223005 Electricity	0.31	0.16	0.08	50.2%	25.0%	49.8%
224001 Medical Supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.12	0.09	0.03	75.0%	23.7%	31.6%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.70	4.38	0.28	257.4%	16.2%	6.3%
226002 Licenses	0.00	0.02	0.00	2.0%	0.0%	0.0%
227001 Travel inland	2.58	2.85	1.63	110.4%	63.3%	57.3%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.62	1.24	1.19	76.4%	73.5%	96.2%
228002 Maintenance - Vehicles	0.87	0.61	0.22	69.8%	25.1%	36.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.01	94.7%	22.8%	24.1%
228004 Maintenance – Other	0.04	0.02	0.02	58.4%	46.7%	80.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	73.2%	43.1%	58.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.12	0.10	0.10	85.8%	85.7%	99.9%
Class: Outputs Funded	0.35	0.25	0.25	70.5%	70.5%	100.0%
291001 Transfers to Government Institutions	0.35	0.25	0.25	70.5%	70.5%	100.0%

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Class: Capital Purchases	12.87	11.75	1.41	91.3%	11.0%	12.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.72	0.51	0.49	71.5%	67.5%	94.4%
312101 Non-Residential Buildings	2.62	8.39	0.08	320.0%	3.2%	1.0%
312103 Roads and Bridges.	0.80	0.10	0.10	12.5%	12.5%	100.0%
312104 Other Structures	5.65	2.50	0.60	44.2%	10.7%	24.2%
312201 Transport Equipment	2.08	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.13	0.12	32.3%	30.2%	93.3%
312213 ICT Equipment	0.50	0.12	0.02	24.0%	3.4%	14.3%
Class: Arrears	2.29	2.29	1.42	99.9%	61.8%	61.9%
321605 Domestic arrears (Budgeting)	2.21	2.20	1.33	99.9%	60.3%	60.4%
321617 Salary Arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	59.40	55.92	21.65	94.1%	36.4%	38.7%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 2017 Local Government Administration and Development	27.61	25.47	7.81	92.2%	28.3%	30.7%
<i>Departments</i>						
02 Local Government Administration	0.19	0.15	0.11	74.9%	54.8%	73.2%
03 Local Councils Development Department	0.51	0.38	0.34	74.0%	65.5%	88.6%
08 District Administration Department	21.06	15.75	4.50	74.8%	21.4%	28.6%
09 Urban Administration Department	1.57	1.16	0.97	74.0%	62.0%	83.8%
12 Local Economic Development Department	0.45	0.34	0.26	73.9%	56.9%	77.0%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.82	6.93	0.88	380.7%	48.1%	12.6%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.20	0.20	20.0%	20.0%	100.0%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.56	0.56	56.4%	56.4%	100.0%
1763 Rural Development and Food Security in Northern Uganda	0.01	0.01	0.00	100.0%	0.0%	0.0%
Sub-SubProgramme 2024 Local Government Inspection and Assessment	1.30	4.25	0.79	327.7%	61.0%	18.6%
<i>Departments</i>						
06 LGs Inspection and Coordination	0.14	0.10	0.08	73.8%	59.6%	80.8%
10 District Inspection Department	0.68	0.48	0.37	70.7%	54.4%	77.0%
11 Urban Inspection Department	0.47	0.35	0.34	74.4%	70.7%	95.1%
Sub-SubProgramme 2049 Policy, Planning and Support Services	30.49	26.20	13.05	85.9%	42.8%	49.8%

Vote:011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

<i>Departments</i>						
01 Finance and Administration	4.89	4.32	3.34	88.2%	68.2%	77.3%
04 Policy & Planning Department	1.50	7.05	2.27	468.7%	151.0%	32.2%
05 Internal Audit unit	0.17	0.12	0.09	71.6%	53.2%	74.3%
13 Human Resource Department	5.32	4.38	3.80	82.4%	71.5%	86.8%
<i>Development Projects</i>						
1652 Retooling of Ministry of Local Government	18.60	10.33	3.55	55.5%	19.1%	34.4%
Total for Vote	59.40	55.92	21.65	94.1%	36.4%	38.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Sub-SubProgramme : 2017 Local Government Administration and Development	129.01	93.24	85.87	72.3%	66.6%	92.1%
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.03	57.55	55.60	81.0%	78.3%	96.6%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	25.02	12.36	19.99	49.4%	79.9%	161.7%
1509 Local Economic Growth (LEGS) Support Project	32.96	23.33	10.28	70.8%	31.2%	44.1%
Grand Total:	129.01	93.24	85.87	72.3%	66.6%	92.1%

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
------------------------	---	--	---------------

Sub-SubProgramme: 17 Local Government Administration and Development

Departments

Department: 02 Local Government Administration

Outputs Provided

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

	Item	Spent
Two procurement Guidelines for LGs Developed Technical support to 10 LGs on procurement matters offered	211101 General Staff Salaries	15,245
	211103 Allowances (Inc. Casuals, Temporary)	9,000
	221009 Welfare and Entertainment	9,637
	221011 Printing, Stationery, Photocopying and Binding	1,545
	221012 Small Office Equipment	8,000
	227001 Travel inland	21,651
	227004 Fuel, Lubricants and Oils	39,765
	273101 Medical expenses (To general Public)	1,400

Reasons for Variation in performance

Total	106,243
Wage Recurrent	15,245
Non Wage Recurrent	90,998
Arrears	0
AIA	0
Total For Department	106,243
Wage Recurrent	15,245
Non Wage Recurrent	90,998
Arrears	0
AIA	0

Departments

Department: 03 Local Councils Development Department

Outputs Provided

Budget Output: 02 Legislative and policy development processes supported and coordinated in all 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
------------------------	---	--	------------------

Legislative and Policy development processes supported and coordinated in 20 Local Governments for effective governance and security.		Item	Spent
Appropriate policies for effective governance and security in 12 Local Governments reviewed and developed.		211101 General Staff Salaries	183,592
Research and Data collection in 20 Local Governments conducted.		211103 Allowances (Inc. Casuals, Temporary)	61,800
Compendium of statistic on ordinances, bye-laws and administrative units compiled from 20 Local Governments.		221007 Books, Periodicals & Newspapers	5,786
Monitoring of councils undertaken in 8 Local Governments selected from all regions		227001 Travel inland	23,849

Reasons for Variation in performance

Database updated, while as there is still need for increased funding to collect data from the remaining Local Governments.
 Inadequate funds to execute quarterly target
 Inadequate funds to execute quarterly target
 Monitoring is a key area as to ensure efficient service delivery though still hindered by inadequate funding thus variation in performance

Total	275,027
Wage Recurrent	183,592
Non Wage Recurrent	91,435
Arrears	0
AIA	0

Budget Output: 03 Capacity for Local Government officials built

Induction of newly elected leaders for 4 LGs undertaken to		Item	Spent
Improve the legislative process in Local Governments		221009 Welfare and Entertainment	8,637
		221011 Printing, Stationery, Photocopying and Binding	8,530
		221012 Small Office Equipment	4,800
		227001 Travel inland	1,270
		227004 Fuel, Lubricants and Oils	23,290

Reasons for Variation in performance

There is still need for adequate funding as to induct the remaining Local Governments

Total	46,527
Wage Recurrent	0
Non Wage Recurrent	46,527
Arrears	0
AIA	0

Budget Output: 04 Conflicts resolved

Conflict resolution between Political and technical leaders supported from at least 20 Local Governments from all regions.		Item	Spent
		227001 Travel inland	13,295
		273101 Medical expenses (To general Public)	538

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
------------------------	---	--	---------------

Reasons for Variation in performance

Conflicts and Disputes continue to arise as a matter of the boundary issues with in the various local Governments but intervention still hindered by limited funding

Total	13,833
Wage Recurrent	0
Non Wage Recurrent	13,833
Arrears	0
AIA	0
Total For Department	335,386
Wage Recurrent	183,592
Non Wage Recurrent	151,794
Arrears	0
AIA	0

Departments

Department: 08 District Administration Department

Outputs Provided

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

Item	Spent
211101 General Staff Salaries	4,192,479

Reasons for Variation in performance

Total	4,192,479
Wage Recurrent	4,192,479
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 05 Local Government structures operationalized

	Item	Spent
Review staffing structure of Local Governments to enable them deliver services efficiently and sustainably	211103 Allowances (Inc. Casuals, Temporary)	44,883
20 Local Governments TPC and or statutory bodies monitored and supervised	221009 Welfare and Entertainment	3,754
4 Conflicts resolved	221011 Printing, Stationery, Photocopying and Binding	5,963
	227001 Travel inland	20,129
	227004 Fuel, Lubricants and Oils	32,859
Developed proposals for City staff structures In collaboration with Urban Administration Department and Ministry of Public Service. Attended a multi sectoral technical committee meetings on the rationalization of agencies, commissions and authorities that have a bearing on LG administration , governance and service delivery		
13 LG supported		
10 conflicts resolved		

Reasons for Variation in performance

N/A

Many conflicts were reported

The Department received adequate funds in the quarter and responded to extra requests from the LGs

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

		Total	107,588
		Wage Recurrent	0
		Non Wage Recurrent	107,588
		Arrears	0
		<i>AIA</i>	0

Budget Output: 06 Sustainable service delivery in all Local Governments supported

All 175 District Local Governments supported to deliver services sustainably	3 CAO's meeting held supported 6 DLGs	Item	Spent
		221012 Small Office Equipment	1,900
Build capacity of 8 LGs in Performance improvement planning selected from all regions		227001 Travel inland	21,128
		227004 Fuel, Lubricants and Oils	17,255
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

The funds released couldn't cover the targeted output
N/A

	Total	49,283
	Wage Recurrent	0
	Non Wage Recurrent	49,283
	Arrears	0
	<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

UGX 213.6M transferred to Uganda Local Governments Association(ULGA)	UGX 111,758,597 transferred to Uganda Local Governments Association(ULGA)	Item	Spent
		291001 Transfers to Government Institutions	150,159

Reasons for Variation in performance

Funds were transferred as released

	Total	150,159
	Wage Recurrent	0
	Non Wage Recurrent	150,159
	Arrears	0
	<i>AIA</i>	0
Total For Department	4,499,508	
	Wage Recurrent	4,192,479
	Non Wage Recurrent	307,029
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 09 Urban Administration Department

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
<i>Outputs Provided</i>			
Budget Output: 07 Sustainable service delivery in all Urban councils supported			
50 Urban Local Governments Monitored and Supported in Service delivery	3 engagements were held with cities; Mbarara, Mbale and Gulu on sharing of assets and physical boundaries. 1 meeting of Leaders from 10 cities and 10 district local governments that mothered cities was held on emerging issues from operationalisation of cities including physical planning, assets sharing and management of cities. Various engagements and consultations with MDAs on Cities' HRM structures up to cabinet level were made. A meeting was held between MoLG and the City Mayors and Ag. City Town Clerks to harmonize pertinent issues regarding City Operations. A mediation exercise was done on boundary disputes in Tororo MC for Eastern and Western Divisions. The department participated in enforcement of compliancy on approval and development of fuel stations supported by the National Physical Planning Board from 5 ULGs of Masaka, Mbarara and Fort Portal Cities, Lukaya and Kira MCs. The department was supported by UNCDF to launch City Branding activity in 3 Cities of Mbale, Gulu and Arua. The Department participated in the allocation of markets vendors of Fort Portal City support was from MATIP Project Support supervision and monitoring of service delivery was conducted to 20 urban local governments on Implementation of Physical Planning, waste management, public parking, open space, management of markets to; Fort Portal, Mbarara, Masaka, Mbale, Soroti, Hoima, Arua, Jinja, Gulu, Lira Cities and Ibanda, Kapchorwa, Lugazi, Nebbi, Koboko, Tororo, Kitgum and Apac MCs Conducted Customization exercise for City structures in 10 cities together with	Item	Spent
		211101 General Staff Salaries	669,039
		211103 Allowances (Inc. Casuals, Temporary)	69,101
		221009 Welfare and Entertainment	9,137
		221011 Printing, Stationery, Photocopying and Binding	300
		221012 Small Office Equipment	1,000
		227001 Travel inland	41,633
		227004 Fuel, Lubricants and Oils	74,634
		228003 Maintenance – Machinery, Equipment & Furniture	1,493

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

MoPS.

Participated in allocation of stalls to vendors of Mbarara Central Market supported by MATIP Project.

Support was offered to technical and political leadership for city branding identification component in Mbale city supported by UNCDF.
Support was offered to 4 cities of Jinja, Mbale, Gulu and Arua in cities expansion planning Program by Cities Alliance.

Reasons for Variation in performance

Total	866,336
Wage Recurrent	669,039
Non Wage Recurrent	197,297
Arrears	0
<i>AIA</i>	0

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

Cross – cutting issues (Environment, and climate change) supported in 8 Urban LGs.

Participation in I meeting organized by ULGA on Climate Change ie Nationally reporting system. Participated in a joint validation workshop on elements of Adaptation Communication (ADCOM) organized by MoWE for all MDAs. Support to 5 urban local governments was don on crosscutting issues on adaptation and mitigation measures to effects of climate change in Ibanda, Kapchorwa, Nebbi, Iganga and Kitgum MCs.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,010
227004 Fuel, Lubricants and Oils	2,064

Reasons for Variation in performance

Total	5,074
Wage Recurrent	0
Non Wage Recurrent	5,074
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

140 million transferred to UAAU

Transfer of UGX 73,440,000 was done to UAAU

Item	Spent
291001 Transfers to Government Institutions	98,981

Reasons for Variation in performance

Total	98,981
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	98,981
		Arrears	0
		AIA	0
		Total For Department	970,391
		Wage Recurrent	669,039
		Non Wage Recurrent	301,352
		Arrears	0
		AIA	0

Departments

Department: 12 Local Economic Development Department

Outputs Provided

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

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	Arrears
	0
	AIA
	0

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

	Item	Spent
Coordination of 10 MDAs implementing LED projects and initiatives undertaken	Held coordination meetings with UIA, OWC, MAAIF and UCDA to discuss establishment of Cocoa Factory in Bundibugyo DLG, NAADS to discuss the status of AGRI LED implementation in Rwenzori region and coordinated	211101 General Staff Salaries
LED Policy implementation ,LG LED Strategy formulation ,and planning in 5 Cities, 10 DLGs and 10 MCs supported	Coordinated stakeholder engagements for the development of the Sub-National Strategy for Private Sector Development in the 13 Sub regions of Kigezi, Rwenzori, Ankole, Elgon, Karamoja, Bunyoro, Bukedi, Central I and II, Busoga, Acholi, Lango, West Nile and Kampala conducted by MOFPED	211103 Allowances (Inc. Casuals, Temporary)
10 DLGs and 10 Municipal Councils' commercial officers trained on development of economic profiles and production of profiles supported		221009 Welfare and Entertainment
20 hub hosting DLGs's officials trained on the application of the Reference Manual for the Management of the Zonal Hubs ensuring that Male, Female, youth and PWDs benefit		221012 Small Office Equipment
Community mobilization and sensitization of youth, women, elderly and vulnerable on the efficient utilization of industrial hubs undertaken		227001 Travel inland
		227004 Fuel, Lubricants and Oils
		49,771
		37,326
		14,019
		6,833
		40,731
		64,379

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and MCs included: Mbale, Soroti and Jinja cities, Kasese, Ntungamo, Bushenyi, Njeru, Mbale, Soroti, Lugazi, Rukungiri Rakai, Kyotera, Tororo, Bugweri, Sembabule, Jinja, Mbale, Namayingo, Mayuge, Zombo, Yumbe, Moyo, Obongi, Otuke, Kole, Amolatar, Abim ,Agago, Lamwo, Pader, Omoro, Kapelebyong, Amuria, Napak, Moroto, Amuda, Bukedea, Sironko, Namutumba, Kamuli, Kaliro, Iganga, Katakwi, Amuria, Kalaki, Kaberamaido, Butebo, Budaka, Butaleja, Namisindwa, Butambala, Manafa and Bugiri

Trained commercial officers drawn from 50 LGs on how to develop their area economic profiles. The 50 LGs included Rukungiri, Ntungamo, Sembabule, Butambala, Kotido, Kisoro, Moroto, Kabale, Karenga, Kaabong, Kotido, Moroto, Kisoro, Kabale, Rubanda and Rukiga, Bukwo, Bulambuli, Kween, Kapchorwa , Kyenjonjo, Kyegegwa, Kamwenge, Kitagwenda, Bundibujyo, Ntoroko, Bunyangabo ,Kasanda, Kabarole, Napak, Nabilatuk , Nakapiripirit, Amudat, , Kiruhura ,Kazo ,Ibando, Lyantonde, Mpigi, Bukomansimbi, Namutumba , Buikwe Kiboga and Kyankwanzi, Mubende Mityana Kumi, Tororo, Bugiri and Nansana

Conducted 01 television show held in Mbarara DLG to mobilize and sensitize communities in the Ankole sub region LGs on the available opportunities in the developed skilling industrial hubs under the Presidential Initiative.

Reasons for Variation in performance

04

Total	213,059
Wage Recurrent	49,771
Non Wage Recurrent	163,288
Arrears	0
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

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
8 LED programs and Projects monitored in selected LGs across the country	Monitored performance of LED development interventions in 28 LGs. i.e. PRUDEV LED Program and development infrastructure (Markets and Agro Processing Facilities) under MATIP and CAAIP projects. This included 08 districts of Gulu, Dokolo, Amolator, Kitgum, Otukey, Oyam, Pader, Agago under GIZ PRUDEV development program, 05 LGs of Gulu, Kasese, Mbarara, Gulu and Kitgum markets under MATIP and Agro processing facilities in 15 LGs of Lira, Masindi, Nakasongora, Nakaseke, Luwero, Kiryandongo, Pakwach, Nebbi, Omoro, Amuru, Oyam, Kole, Apac, Alebetong and Otukey	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 28,062 16,888

Reasons for Variation in performance

Availability of reasonable inland travel funds enabled coverage of more LGs hence the positive variation.

Total	44,951
Wage Recurrent	0
Non Wage Recurrent	44,951
Arrears	0
AIA	0
Total For Department	258,009
Wage Recurrent	49,771
Non Wage Recurrent	208,238
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Service delivery supported and coordinated in all 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
12 Markets supervised including defects per Quarter, 12 Relocation sites demolished and cleared, 1 Progress Review workshop held, 2 IPC meetings held. 2 Support supervision missions held, 5 Markets Commissioned, 7000 vendors resettled in the 5 newly re-constructed markets, 5 markets operationalized, 2 specialized Trainings conducted, 1 Project Completion Report (PCR) prepared. 1 Impact assessment study conducted, 1 Environmental Audit Conducted, 1 Project closure workshop held, 10 success stories documented, 1 Video documentation on outcomes/impacts of operational markets, 18 New markets designed.	12 Markets supervised including defects per Quarter, 5 Relocation sites demolished and cleared, 1 Support supervision mission held in July 2021, 5 Markets Commissioned, 7000 vendors resettled in the 5 newly re-constructed markets, 2 markets operationalized, 2 specialized Trainings conducted, 1 Project Completion Report (PCR) prepared. 18 Final Draft design reports submitted; (Njeru Nile, Iganga, Bugiri, Kapchorwa, Kumi, Kotido, Koboko, Nebbi, Kisoro, Rukungiri, Ibanda, Nyahuka, Busheyi, Ntungamo, Kibale and Masindi	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,162,449 142,813 142,958 0 151,114 4,568 14,100 28,858 5,120 2,146 4,600 4,350 64,788 3,624,266 722,618 112,200 62,723

Reasons for Variation in performance

Progress Review workshop to be held in coming Quarter 4

IPC meeting to be held next Quarter .

Project Closure studies will be undertaken next financial year following no cost extension of the Project

Second Support supervision mission to be held in May 2022;

Markets of Arua and Moroto pending confirmation of dates for commissioning;

- Resettlement of vendors in the three markets to be done after completion of construction;

,Unoperationalised markets pending completion of construction markets,

Final project studies to be pushed to next financial year (final year)

Total	7,249,670
GoU Development	55,008
External Financing	7,194,662
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

5 Markets of Kitgum, Kabale, Masaka, Arua and Mbarara constructed to 100% Physical completion.	2 Markets of Arua and Mbarara constructed to 100% Physical completion.	Item 312101 Non-Residential Buildings	Spent 42,812,145
--	--	---	----------------------------

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
------------------------	---	--	---------------

Kabale Market at 90% completion; Kitgum and Masaka slow due to financial challenges and design changes

Total	42,812,145
GoU Development	0
External Financing	42,812,145
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

APF for Soroti installed and operationalized

Equipment installed in Soroti VAF

Item	Spent
312202 Machinery and Equipment	5,593,046

- 2 APFs of Busia and Arua operationalized

Reasons for Variation in performance

Procurement of Operators for Busia and Arua is ongoing

Total	5,593,046
GoU Development	0
External Financing	5,593,046
Arrears	0
AIA	0

Arrears

Total For Project	55,654,860
GoU Development	55,008
External Financing	55,599,852
Arrears	821,232
AIA	0

Development Projects

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

Outputs Provided

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

Item	Spent
224006 Agricultural Supplies	3,200,457

Reasons for Variation in performance

Total	3,200,457
GoU Development	0
External Financing	3,200,457
Arrears	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
Budget Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Capacity of 600 Farmer Groups to plan and implement group activities built across 9 DLGs	Capacity of 3,000 vulnerable households to identify and solve their problems strengthened.	Capacity of 3,000 vulnerable households to identify and solve their problems strengthened.	
Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	
Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	
Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	Priority Crop Production system/ Approaches are more climate resilient among targeted farmers across the 9 project districts	
Renewable Energy Technologies (RETs) Disseminated	Renewable Energy Technologies (RETs) Disseminated	Renewable Energy Technologies (RETs) Disseminated	
652 Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	
Weather and Climate Information & Advisories routinely Collected and Disseminated to 64000 farmers in the project districts	Weather and Climate Information & Advisories routinely Collected and Disseminated to 64000 farmers in the project area	Weather and Climate Information & Advisories routinely Collected and Disseminated to 64000 farmers in the project area	
Sustainable Land Management Practices enhanced in the project area	Environment and social Safeguards of Project interventions Implemented in the project area	Effective management systems for 4 satellite markets and 1 bulk market established	
		Item	Spent
		211102 Contract Staff Salaries	1,132,675
		211103 Allowances (Inc. Casuals, Temporary)	281,202
		212101 Social Security Contributions	144,958
		213001 Medical expenses (To employees)	2,570
		213002 Incapacity, death benefits and funeral expenses	2,220
		213004 Gratuity Expenses	50,841
		221002 Workshops and Seminars	140,678
		221003 Staff Training	1,000
		221004 Recruitment Expenses	5,782
		221007 Books, Periodicals & Newspapers	6,663
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	34,376
		221011 Printing, Stationery, Photocopying and Binding	22,474
		221012 Small Office Equipment	2,400
		221014 Bank Charges and other Bank related costs	13,199
		221018 Exchange losses/ gains	115,506
		222001 Telecommunications	13,440
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	37,916
		223004 Guard and Security services	7,560
		224006 Agricultural Supplies	5,741,900
		225001 Consultancy Services- Short term	170,668
		225002 Consultancy Services- Long-term	2,124
		226001 Insurances	46,849
		227001 Travel inland	45,233
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	65,560

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Capacity of 150 market-oriented farmer groups and youth built in agribusiness, improved post-harvest handling (PHH) practices and/or value addition. Sustainable Land Management Practices enhanced in the project area

Reasons for Variation in performance

Total	8,127,294
GoU Development	100,000
External Financing	8,027,294
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312102 Residential Buildings	987,563

Reasons for Variation in performance

Total	987,563
GoU Development	0
External Financing	987,563
Arrears	0
AIA	0

Budget Output: 73 Roads, Streets and Highways

608kilometers of Community Access Roads rehabilitated and constructed in the 9 project districts
One (1) Market Structures Constructed at Selected Strategic Sites used for increased and more efficient agricultural Trade
Four (4) Market Structures Constructed at Selected Strategic Sites used for increased and more efficient agricultural Trade

Item	Spent
312103 Roads and Bridges.	7,878,135

Reasons for Variation in performance

Total	7,878,135
GoU Development	100,000
External Financing	7,778,135
Arrears	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
		AIA	0
		Total For Project	20,193,448
		GoU Development	200,000
		External Financing	19,993,448
		Arrears	0
		AIA	0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

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

Conduct Rapid Water Source validation Assessments in 17 beneficiary Local Governments	Assessment of water sources conducted in 12 Local Governments done	Item	Spent
Facilitation of a National Steering Committee meeting undertaken	Long term Consultancy undertaken to design and supervise interventions	211102 Contract Staff Salaries	729,218
4 Short term Consultancies undertaken to design interventions	Financial audit undertaken in all beneficiary Local Governments	221001 Advertising and Public Relations	21,156
Pay out staff emoluments to all project staff	Capacity of 15 District Project Liaison Officers built	221002 Workshops and Seminars	305,939
Capacity of 150 Local Government Staff built	Monitoring visits undertaken in 17 beneficiary Local Governments	221011 Printing, Stationery, Photocopying and Binding	34,426
		225001 Consultancy Services- Short term	61,453
		225002 Consultancy Services- Long-term	469,750
		227001 Travel inland	53,955
		227004 Fuel, Lubricants and Oils	88,721
		228002 Maintenance - Vehicles	53,402
		281504 Monitoring, Supervision & Appraisal of Capital work	236,607

Reasons for Variation in performance

5 District Project Liaison Officers to be trained in Q4

5 monitoring visits to be undertaken in Q4

50 Local Government staff to be trained in Q4

N/A

n/a

Delayed approval of Terms of reference by Islamic Development Bank impacted on the Procurement process

Delays in the procurement process

Committee meeting slated for Q4

Total	2,054,626
GoU Development	277,878
External Financing	1,776,748
Arrears	0
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

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
12 LEGS oversight implementation Committee meetings and activities undertakenMonitoring visits undertaken in 17 beneficiary Local GovernmentsPay out staff emoluments to Project staffLong term consultancy undertaken to design interventionsCapacity of 110 District/Liaison Officers built	9 Project oversight meetings heldMonitoring visits to 11 beneficiary Local Governments doneStaff emoluments to Project staff paid outProcurement process underwayCapacity of 60 District/Liaison Officers built	Item 211102 Contract Staff Salaries 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223005 Electricity 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 602,490 20,000 0 295,070 14,150 26,335 53,590 20,000 27,300 10,000 940,016 181,884 47,852 70,720 5,000 115,986

Reasons for Variation in performance

Monitoring visits to 5 beneficiary Local Governments slated for Q4

N/A

NIL

Revised TORs for the consultancy forwarded to the Donor pending No objection

Total	2,430,392
GoU Development	246,102
External Financing	2,184,290
Arrears	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

267 Kms of Community Access Roads rehabilitated/constructed	150 Kms of Community Access Roads rehabilitated	Item 312103 Roads and Bridges.	Spent 4,708,795
---	---	--	---------------------------

Reasons for Variation in performance

NIL

Total	4,708,795
GoU Development	0
External Financing	4,708,795
Arrears	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

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

Procurement of 2 pick up trucks undertaken	30 motorcycles procured for 10 implementing Local Governments	Item 312201 Transport Equipment	Spent 356,306
--	---	---	-------------------------

Reasons for Variation in performance

NIL

Total	356,306
GoU Development	0
External Financing	356,306
Arrears	0
AIA	0

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

Procurement of 5 Desktops,3 printers and a multipurpose photocopier undertaken	Procurement of 2 Desktops,2 laptops undertaken	Item 312213 ICT Equipment	Spent 20,452
--	--	-------------------------------------	------------------------

Reasons for Variation in performance

Need for equipment not expressed during the period

Total	20,452
GoU Development	0
External Financing	20,452
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Construction of 11 market sheds,2 storage facilities,6 milk collection centers,6 AI centers and 12 food processing plants undertaken	Construction of 2 storage facilities,6 milk collection centers ongoing	Item 312101 Non-Residential Buildings	Spent 1,272,357
Construction and rehabilitation of 8 surface water schemes and distribution system for consumption undertaken in beneficiary Local Governments	Procurement of contractors for the construction of 8 surface water schemes completed		
Construction of 60 kms of Primary canals undertaken in selected beneficiary Local Governments	Not done		

Reasons for Variation in performance

NIL
Pending No objection from the Bank of the best evaluated bidder
Implementing Local Governments yet to submit needs requirement

Total	1,272,357
GoU Development	40,000
External Financing	1,232,357
Arrears	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
		Total For Project	10,842,928
		GoU Development	563,980
		External Financing	10,278,948
		Arrears	0
		AIA	0

Development Projects

Project: 1763 Rural Development and Food Security in Northern Uganda

Outputs Provided

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

data collection and analysis supported

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 24 Local Government Inspection and Assessment

Departments

Department: 06 LGs Inspection and Coordination

Outputs Provided

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

2 inspection guidelines and 1 existing Strategic inspection guideline reviewed	1 inspection guideline and 1 existing strategic inspection guideline reviewed	Item	Spent
		211101 General Staff Salaries	21,661
		211103 Allowances (Inc. Casuals, Temporary)	11,800
		221009 Welfare and Entertainment	11,264
		221011 Printing, Stationery, Photocopying and Binding	2,025
		227001 Travel inland	26,114
		227004 Fuel, Lubricants and Oils	10,604

Reasons for Variation in performance

the review of the second inspection guide line is on going

Total 83,468

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	21,661
		Non Wage Recurrent	61,807
		Arrears	0
		AIA	0
		Total For Department	83,468
		Wage Recurrent	21,661
		Non Wage Recurrent	61,807
		Arrears	0
		AIA	0

Departments

Department: 10 District Inspection Department

Outputs Provided

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

		Item	Spent
20 DLGs trained in areas of good governance selected from all regions ensuring that women, men, youth and PWDs benefit	8 Local Governments of Kaliro, Bundibugyo, Nakasongola, Amolotar, Gulu, Kaabong, Obongi, and Pader were supported in Good Governance	227001 Travel inland	6,382
20 DLGs mentored in transparency selected from all regions		227004 Fuel, Lubricants and Oils	3,246
Investigations undertaken in 20 DLGs selected from all regions	16 DLGs of Gulu x2, Pader,, Pader, Lira, Lamwo,Kitgum,Omoro, Dokolo,Agago, Amuru, Nwoya, Otuke, Kole, Amolotar,and Oyam trained and mentored		
	Investigations carried out in 6 DLGs of Mukono, Butaleja & Dokolo in addition to Kaabong Butebo and Amolatar		

Reasons for Variation in performance

Inadequate funding as the available funds were dedicated to investigations which are a more costly way of handling good governance

Inadequate funding

Change of strategy, rather than call on all the members of the LGPAC and their secretaries, only chairpersons of DSCs were invited

Total	9,628
Wage Recurrent	0
Non Wage Recurrent	9,628
Arrears	0
AIA	0

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

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
Staff paid salaries for 12 months Inspection of 40 DLGs selected from different regions undertaken	22 DI staff salaries paid for three months 33 DLGs of Kitagwenda, Namisindwa, Namayingo, butebo, Nakasongola, Kween, Ntungamo, Buikwe,, Mityana, Kagadi, Kiryandongo, Mukono, Buvuma, Butaleja, Kyotera Mbarara, Rwanpara, Amudat, Abim, Alebatong, Kwanja, Busia, butaleja, kumi, Namayingo, Isingiro, Masaka, Mubende, Kassanda, Bulisa, & Hoima were visited for compliance inspection	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 173,483 65,375 47,164 62,861

Reasons for Variation in performance

Inadequate funding
22 DI staff salaries paid for three months

Total	348,883
Wage Recurrent	173,483
Non Wage Recurrent	175,400
Arrears	0
AIA	0

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

40 District Local Governments trained and Supported in financial management selected from across all regions	6 DLGs of Butambala, Kagadi, Lwengo, Kitagwenda, Apac Terego, were supported in Financial Management	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,225 1,823
--	--	---	---------------------------------

Reasons for Variation in performance

Inadequate funding

Total	12,048
Wage Recurrent	0
Non Wage Recurrent	12,048
Arrears	0
AIA	0

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

Local revenue enhancement supported in 4 Local Governments ensuring that beneficiaries are those with the Least Local revenue collections	2 Local Government of Rukiga and Namisindwa supported in LRE	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,255 150
---	--	---	------------------------------

Reasons for Variation in performance

only 2 DLGs so far supported due to inadequate funding for the out put

Total	1,405
Wage Recurrent	0
Non Wage Recurrent	1,405
Arrears	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
		Total For Department	371,964
		Wage Recurrent	173,483
		Non Wage Recurrent	198,481
		Arrears	0
		AIA	0

Departments

Department: 11 Urban Inspection Department

Outputs Provided

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

Supervision of statutory bodies in 4 urban councils undertaken to ensure that there is transparency ensuring that different regions benefit	6 Urban councils have been supervised in good governance and transparency.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,725
		221009 Welfare and Entertainment	1,627
		227004 Fuel, Lubricants and Oils	8,185

Reasons for Variation in performance

All was excuted as planned

Total	47,538
Wage Recurrent	0
Non Wage Recurrent	47,538
Arrears	0
AIA	0

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

18 Urban local governments selected from all regions inspected for compliance.	13 urban councils Jinja City, Iganga Mc, Kamuli Mc and Njeru Mc,Mbarara city, Masaka city, Lugazi Mc, Entebbe Mc, Ntungamo and fortportal city, Soroti and Moroto have been inspected.	Item	Spent
		211101 General Staff Salaries	156,841
		213001 Medical expenses (To employees)	500
		221009 Welfare and Entertainment	3,755
PPPs proposed by 8 MCs and 2 Cities reviewed such that they benefit the disabled, women, men and youth..	5 Mcs and 2 Cities have been reviewed on PPPs	221011 Printing, Stationery, Photocopying and Binding	8,853
Climate change Adaptation and Environmental conservation supported in all 31 MCs and 10 Cities.	16 Urban councils have been supported in climate change adoption and environmental conservation.	221012 Small Office Equipment	1,400
		227001 Travel inland	3,950
		227004 Fuel, Lubricants and Oils	25,621

Reasons for Variation in performance

Inadequate funding has made it not possible for some activities to be carried out.
 Indequate funding
 Limited funds.

Total	200,919
Wage Recurrent	156,841
Non Wage Recurrent	44,078
Arrears	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
			AIA 0

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

10 Cities and 10 MCs selected from all regions supported to strengthen financial management and accountability.	15 Urban Councils have been supported in financial management and accountability strengthening	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 20,082 2,918 1,918 2,557 13,914
---	--	---	---

Reasons for Variation in performance

Inadequate financial support

Total	41,388
Wage Recurrent	0
Non Wage Recurrent	41,388
Arrears	0
AIA	0

Budget Output: 09 Local revenue enhancement supported in all Urban councils

Local revenue enhancement initiatives implementation supported in all 41 urban higher LGs	22 Urban Local governments have been supported in Local revenue enhancement. 17 Urban Councils participated in the roll out of LGRMIS.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	Spent 2,205 500 4,000 700 38,576
---	--	--	--

Reasons for Variation in performance

Insufficient funds and therefore making it difficult.
Insufficient funding limited some of the activities from taking place.

Total	45,981
Wage Recurrent	0
Non Wage Recurrent	45,981
Arrears	0
AIA	0
Total For Department	335,826
Wage Recurrent	156,841
Non Wage Recurrent	178,985
Arrears	0
AIA	0

Development Projects

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Project: 1704 Development of the Local Governments Revenue Collection and Management Information System

Outputs Provided

Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Ministry Support Services provided

		Item	Spent
Procurement & Disposal requisitions conducted	42 Procurements and 1 disposal requisition handles	211101 General Staff Salaries	471,801
Ministry Offices Maintained	Ministry offices maintained for the 9 months (July-March 2022) This included	211103 Allowances (Inc. Casuals, Temporary)	314,000
Ministry Motor Vehicles Maintained and Serviced	Cleaning services, guard and security services facilitated, Office rent and electricity paid .	213001 Medical expenses (To employees)	4,960
Final Accounts prepared	Ministry Motor Vehicles were maintained and serviced for the 9 months i.e. Q1,Q2 and Q3	213002 Incapacity, death benefits and funeral expenses	4,500
MOLG Assets Register updated & Maintained.	Quarterly Accounts were prepared. Asset register was continuously updated and maintained through out the Quarter 1, 2 and 3.	221001 Advertising and Public Relations	14,472
ICT Equipment Maintained	6 photocopiers, 66 computers and 5 Printers maintained and serviced.	221002 Workshops and Seminars	6,500
		221003 Staff Training	7,000
		221007 Books, Periodicals & Newspapers	4,500
		221008 Computer supplies and Information Technology (IT)	5,774
		221009 Welfare and Entertainment	52,500
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	6,015
		221016 IFMS Recurrent costs	8,750
		222001 Telecommunications	8,000
		223003 Rent – (Produced Assets) to private entities	1,330,000
		223004 Guard and Security services	100,000
		223005 Electricity	67,500
		224004 Cleaning and Sanitation	28,401
		227001 Travel inland	44,041
		227004 Fuel, Lubricants and Oils	39,765
		228002 Maintenance - Vehicles	2,530
		228003 Maintenance – Machinery, Equipment & Furniture	6,913
		228004 Maintenance – Other	13,677

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
------------------------	---	--	---------------

Reasons for Variation in performance

None
No variation
No variation
No variation
No variation

Total	2,547,599
Wage Recurrent	471,801
Non Wage Recurrent	2,075,798
Arrears	0
AIA	0

Budget Output: 02 Ministerial and Top Management Services supported

		Item	Spent
4 Top management meetings held	2 Top Management Meetings held. and 8		
30 Senior Management meeting held	Senior management Meetings.	211103 Allowances (Inc. Casuals, Temporary)	106,853
	120 Local Governments monitored and supported to deliver services. ie market conflict resolution in kasese, Mbarara Kabale. and Gulu. -Monitoring adherence to Covid 19 SOPs in Fort Portal, Hoima, kamwenge, Ntoroko, Gulu, kitgum etc. - Monitoring of Government programs in Masaka, Mbarara, Sembabule, Bushenyi, Ntungamo, Ibanda, gulu, Nwoya, Lira, Soroti and Katakwi Ntoroko, kyenjojo among others to ensure that activities are being implemented as planned.. - Sensitization of District leaders on council issues and arbitration. - Commissioning of Bicycles for Villages and Parish Chairpersons for ease of transport as they monitor government programs. conducting private investigations in Bukwo, Conflict resolution in Mubende and illegal recruitment in Kagadi, Asset Management guidance provided as response to Audit queries on LGs failure to maintain Asset registers. By the end of the program, The Sampled LGs had been guided and asset registers compiled ie Budaka, Kaliro, Mubende, Bugiri, . -Follow up on Expenditure of start up funds by the newly created Town Councils and offer on spot advise in tororo, Kibuuku, kiboga, Mityana, mubende, Ntoroko, kasanda. etc. -Launch of the Parish development model in kibuku District,	221001 Advertising and Public Relations	2,255
80 Local Governments from all regions supported to Deliver Services		221002 Workshops and Seminars	2,110
		221009 Welfare and Entertainment	8,073
		221011 Printing, Stationery, Photocopying and Binding	5,947
		227001 Travel inland	92,264
		227004 Fuel, Lubricants and Oils	58,343
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Staff spent a lot of time in the field which made it not easy to convene as would have wanted.
On Track.

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	278,344
		Wage Recurrent	0
		Non Wage Recurrent	278,344
		Arrears	0
		<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	509,377

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	509,377
<i>AIA</i>	0
Total For Department	2,825,943
Wage Recurrent	471,801
Non Wage Recurrent	2,354,142
Arrears	509,377
<i>AIA</i>	0

Departments

Department: 04 Policy & Planning Department

Outputs Provided

Budget Output: 03 Policy development planning and budgeting processes 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	UShs Thousand
5 Cabinet Memoranda Prepared ensuring that all citizens benefit	i. Prepared the PDM Policy Framework;	Item	Spent
20 Policy briefs prepared ensuring that all citizens benefit	ii. Reviewed Local Government (Parish Development Model) Regulations, 2022;	211101 General Staff Salaries	102,259
Policy implementation monitoring undertaken in 30 LGs selected from all regions	iii. Progress report on implementation of PDM prepared;	211103 Allowances (Inc. Casuals, Temporary)	83,906
Budget Framework Paper for FY2022/23 prepared and published	iv. Official launch of the PDM undertaken;	221009 Welfare and Entertainment	9,570
Ministerial Policy Statement for FY2022/23 prepared ensuring that outputs and activities therein benefit all citizens	i. Finalised Principles for the amendment of Local Government Act, Cap 243;	221011 Printing, Stationery, Photocopying and Binding	26,851
4 Quarterly reports prepared and submitted to MoFPED ensuring that they are submitted on time	ii. Finalised Cabinet Paper on Reemuration of Parish, Villagee Chairpers and executive committee members	221012 Small Office Equipment	2,794
Statistical Abstract for FY2021/22 compiled and published		227001 Travel inland	42,574
Ministry strategic plan for Statistics reviewed		227004 Fuel, Lubricants and Oils	32,555
		273101 Medical expenses (To general Public)	4,500
	Policy implementation monitored in 30 LGs selected from all regions		
	Budget Framework Paper for FY2022/23 prepared and published		
	Ministerial Policy Statement for FY2022/23 Prepared		
	Quarter 1 and Quarter 2 reports prepared and submitted on time		
	Final draft MoLG Annual Statistical Abstract in place		
	Draft final Ministry strategic plan for Statistics prepared		

Reasons for Variation in performance

Monitoring of Policy implementation not undertaken due to inadequate funds

Total	305,009
Wage Recurrent	102,259
Non Wage Recurrent	202,750
Arrears	0
AIA	0

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

Item	Spent
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	UShs Thousand
------------------------	---	--	---------------

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

Budget Output: 05 Sector activities coordinated

		Item	Spent
2 Programme Leadership Committee meetings convened ensuring that all Participating Political leaders are invited	1 Programme Working Group Meeting convened ensuring that all Participating MDAs are invited	221002 Workshops and Seminars	38,366
Atleast 1 Programme Working Group Meeting convened ensuring that all Participating MDAs are invited		227001 Travel inland	3,686
2 Technical Working Group Meetings convened ensuring that all Participating MDAs are invited	3 Technical Working Group Meetings convened ensuring that all participating MDAs are invited	227004 Fuel, Lubricants and Oils	8,789

Reasons for Variation in performance

Programme Leadership Committee meetings not held due to limited funds

Programme Working Group Meeting not held due to limited funds

	Total	50,841
	Wage Recurrent	0
	Non Wage Recurrent	50,841
	Arrears	0
	<i>AIA</i>	0

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

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
Monitoring the implementation of Government programmes undertaken in 20LGs selected from all regions	Monitored the implementation of Government programmes in 50LGs selected from all regions	Item	Spent
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	PDM guidelines printed and dissemination ongoing	211103 Allowances (Inc. Casuals, Temporary)	10,400
Parish Model Guidelines Developed and 15000 copies disseminated to all stakeholders.	Formation of 309 registered PDM SACCOs and Enterprise Groups in Bukedi Sub region.	213001 Medical expenses (To employees)	164,400
Implementation of the Parish Model Coordinated		213002 Incapacity, death benefits and funeral expenses	86,790
		221001 Advertising and Public Relations	109,105
		221002 Workshops and Seminars	520,675
		221009 Welfare and Entertainment	36,255
		221011 Printing, Stationery, Photocopying and Binding	175,710
	i) Held 2 Meetings with Pillar Managers and Focal Point Persons from MDAs (MoFPED, MoGL&SD, MoICT&NG, MoES, MoWT&MAAF) to discuss the rollout PDM plan.	222001 Telecommunications	70,000
		227001 Travel inland	567,655
		227004 Fuel, Lubricants and Oils	119,586
		228002 Maintenance - Vehicles	55,438
	ii) Held a meeting with District Focal Point persons (CDOs & Production Officers) to discuss PDM rollout in Greater Kampala Metropolitan;		
	iii) Meeting on overview of PDM to Presidential Advisor and Assistants in Kyankwanzi Participated incorporating PDM into the National Health Strategy Overview of PDM during induction of RDCs/DRDCs (Office of the President) Establish the status on recruitment of Parish Chiefs		
	iv) Overview of PDM to the Youth in Rukungiri District Pillar managers and Focal point persons secured from MDAs held a number of meetings to discuss guidelines and operational manuals		

Reasons for Variation in performance

Total	1,916,013
Wage Recurrent	0
Non Wage Recurrent	1,916,013
Arrears	0
AIA	0
Total For Department	2,271,862
Wage Recurrent	102,259
Non Wage Recurrent	2,169,603

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
		Arrears	0
		AIA	0

Departments

Department: 05 Internal Audit unit

Outputs Provided

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

Audit Reports highlighting key internal control weaknesses and critical risks

Item	Spent
211101 General Staff Salaries	19,229
211103 Allowances (Inc. Casuals, Temporary)	13,500
213001 Medical expenses (To employees)	500
221009 Welfare and Entertainment	11,764
221011 Printing, Stationery, Photocopying and Binding	2,601
221016 IFMS Recurrent costs	1,000
227001 Travel inland	24,693
227004 Fuel, Lubricants and Oils	14,255
228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	88,542
Wage Recurrent	19,229
Non Wage Recurrent	69,313
Arrears	0
AIA	0
Total For Department	88,542
Wage Recurrent	19,229
Non Wage Recurrent	69,313
Arrears	0
AIA	0

Departments

Department: 13 Human Resource Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions

3 HIV/ AIDS mainstreaming activities were conducted in the Ministry and 16 LGs (Kitagwenda, Bundibugyo, Bushenyi, Ntungamo, Busia, Bugiri, Amudat, Karenga, Kyotera, Buhweju, Butebo, Bugweri, Buliisa, Hoima, Kwanja, Terego) from all regions.

Item	Spent
221002 Workshops and Seminars	22,874
227001 Travel inland	49,963

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
------------------------	--	--	------------------

Reasons for Variation in performance

No variations

Total	72,837
Wage Recurrent	0
Non Wage Recurrent	72,837
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary and Pension payroll for all Ministry staff and pensioners managed	Salary and Pension payroll for all 451 Ministry staff and 269 pensioners managed as at end of Quarter 3. Also,	Item	Spent
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 80 LGs from all regions	salary arrears were paid for the staff with arrears in Q1.	211101 General Staff Salaries	99,303
Training activities for both male and female Ministry staff and selected LGs from all regions coordinated	Provided HR technical support and backstopping in selected 65 Local Governments (Maracha, Terego, Obongi, Arua City, Rwampara, Kazo, Sheema, Kisoro, Bugweri, Luuka, Namayingo, Soroti, Bukomansinbi, Butambala, Kyotera, Lwengo, Pader, Agago, Nwoya, Omoro, Kitagwenda, Bunyangabu, Kyegegwa, Kyenjojo, Butaleja, Namisindwa, Butebo, Kumi, Serere, Ngora, Rukiga, Ntungamo, Kiruhura, Buliisa, Kikube, Kakumiro, Kagadi, Kapelebyong, Kalaki, Kaberamaido, Kaabong, Nabilatuk, Kotido, Gomba, Kassaanda, Lyantonde, Alebtong, Amolatar, Kwanja, Kitagwenda, Bundibugyo, Bushenyi, Ntungamo, Busia, Bugiri, Amudat, Karenga, Kyotera, Buhweju, Butebo, Bugweri, Buliisa, Hoima, Kwanja, and Terego)	211103 Allowances (Inc. Casuals, Temporary)	42,165
Performance management initiatives coordinated for all Ministry staff	from across all regions. The DLGs were supported in the areas of Human resource management, submissions made to District Service Commissions, staffing gaps and mainstreaming of HIV and AIDS.	212102 Pension for General Civil Service	2,253,637
	Developed a consolidated Ministry Training Plan on the basis of the Performance Improvement Plans; conducted training for members of the Professional Development Committee (6 males & 1 female); training committee (4 males & 1 female); Rewards and Sanctions Committee (4 males & 1 female) and HRM Staff (6 females) on their roles and responsibilities. Supported Ministry staff (7 females & 2 males) to attend various courses and trained 19 Office attendants (7 females and 12 males) in customer care and public relations.	213001 Medical expenses (To employees)	7,529
	Conducted a comprehensive Performance Management training for all staff to enhance their knowledge and skills in setting performance targets and outputs and improve on the overall completion and timely submission of performance appraisal reports.	213004 Gratuity Expenses	981,752
		221002 Workshops and Seminars	900
		221009 Welfare and Entertainment	8,137
		221011 Printing, Stationery, Photocopying and Binding	4,059
		221012 Small Office Equipment	1,100
		221020 IPPS Recurrent Costs	22,699
		227001 Travel inland	63,183
		227004 Fuel, Lubricants and Oils	61,490
		228003 Maintenance – Machinery, Equipment & Furniture	450

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	UShs Thousand
------------------------	---	--	---------------

No variations
No variations
No variations

Total	3,546,404
Wage Recurrent	99,303
Non Wage Recurrent	3,447,101
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Standard records management systems streamlined and strengthened	Standard records management systems streamlined and strengthened.	Item	Spent
Records management policies, procedures and regulations implemented in the Ministry and selected 40 LGs from all regions	18 DLGs (Nakasongola, Mubende, Mityana, Luwero, Nakaseke, Kasanda, Oyam, Kole, Yumbe, Pakwach, Nebbi, Zombo, Nwoya, Bushenyi, Mitooma, Sheema, Kalangala, and Buhweju) were supported in records management policies, procedures and regulation.	211103 Allowances (Inc. Casuals, Temporary)	33,975
		221003 Staff Training	3,995
		221009 Welfare and Entertainment	9,637
		221011 Printing, Stationery, Photocopying and Binding	3,746
		222002 Postage and Courier	12,000
		227001 Travel inland	27,273
		227004 Fuel, Lubricants and Oils	8,026

Reasons for Variation in performance

No variations
Inadequate funds in Q1 and Q2 have led to low performance but plans are underway to cater for the variance in Q4

Total	98,651
Wage Recurrent	0
Non Wage Recurrent	98,651
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	85,685

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	85,685
AIA	0
Total For Department	3,717,893
Wage Recurrent	99,303

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	3,618,590
		Arrears	85,685
		AIA	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Budget Output: 01 Ministry Support Services provided

	Item	Spent
Office Space Procured and paidMinistry operations Facilitated	221011 Printing, Stationery, Photocopying and Binding	69,677
52 Contracts Committee and 70 Evaluation Committee Facilitated.	223003 Rent – (Produced Assets) to private entities	100,000
Mind set change sessions aimed at improving service delivery organised for 100 Local Governments	223004 Guard and Security services	2,820
internal audit function	227001 Travel inland	49,769
Backstopped in 40 LGsCorporate uniform for 300 Ministry staff procured.	228002 Maintenance - Vehicles	10,000
	Total	232,266
	GoU Development	232,266
	External Financing	0
	Arrears	0
	AIA	0

Budget Output: 02 Ministerial and Top Management Services supported

	Item	Spent
Implementation of Government Programs By top Management Monitored.	221011 Printing, Stationery, Photocopying and Binding	401,768
Participation by Top management members in decentralization and urbanization related conferences and meetings facilitated	225001 Consultancy Services- Short term	276,173
Consultancies undertakeninduction	227001 Travel inland	138,864
Materials Printed	227004 Fuel, Lubricants and Oils	90,000
	228002 Maintenance - Vehicles	19,773
	Total	926,579
	GoU Development	926,579
	External Financing	0
	Arrears	0
	AIA	0

Budget Output: 03 Policy development planning and budgeting processes 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	UShs Thousand
Project concept development for at least 12 projects supported aimed at benefiting Ugandans from all regions		Item	Spent
Project implementation monitored targeting atleast 6 Projects ensuring that both women and men are part of the Monitoring team		221011 Printing, Stationery, Photocopying and Binding	22,660
Feasibility studies conducted for atleast 10 projects		227001 Travel inland	39,291
Capacity of 4 Project Preparation Committee members built ensuring that both men and women benefit		227004 Fuel, Lubricants and Oils	60,000
2 Project Performance reports prepared by the Project Preparation Committee		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	131,951
GoU Development	131,951
External Financing	0
Arrears	0
AIA	0

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

4 project concepts reviewed and considered ensuring that they benefit LGs with no or few other interventionsMonitoring the Implementation of 4 projects undertaken8 Project preparation Committee meetings held to consider project concepts ensuring that there is fairness in location of projects	Item	Spent
	221002 Workshops and Seminars	23,640
	221012 Small Office Equipment	29,610
	227001 Travel inland	9,785
	227004 Fuel, Lubricants and Oils	57,725

Reasons for Variation in performance

Total	120,760
GoU Development	120,760
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Sector activities 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
Regional Development Programme		Item	Spent
Annual review meeting convened ensuring that all stakeholders participate		211102 Contract Staff Salaries	145,262
Regional Development Programme Semi- Annual review meeting convened ensuring that all stakeholders participate		211103 Allowances (Inc. Casuals, Temporary)	16,815
Atleast 6 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate		221002 Workshops and Seminars	120,000
Atleast 10 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate		221011 Printing, Stationery, Photocopying and Binding	14,060
Joint Monitoring of implementation of Regional Development Programme intervention undertaken in all the 8 programme regions		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	67,836

Reasons for Variation in performance

Total	443,973
GoU Development	443,973
External Financing	0
Arrears	0
AIA	0

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

Baseline survey for Regional Development Programme regions undertaken	Utilization of DDEG monitored in 65 LGs to ensure compliance to the guidelines	Item	Spent
Monitoring of Implementation of infrastructural projects undertaken in 160 LGs		227001 Travel inland	49,992
Utilization of DDEG monitored in 176 LGs to ensure compliance to the guidelines		227004 Fuel, Lubricants and Oils	124,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

No variation

Total	178,992
GoU Development	178,992
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
HIV/AIDS activities supported		Item	Spent
Gender mainstreaming activities undertaken ensuring that both men and women participate		221002 Workshops and Seminars	21,333
Capacity of atleast 80 staff built ensuring that both men and women benefit		221003 Staff Training	199,664

Reasons for Variation in performance

Total	220,997
GoU Development	220,997
External Financing	0
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Records processed timely	Item	Spent
Ministry staff trained in proper records management and document filing ensuring that both men and women participate	222002 Postage and Courier	7,000
Ministry registry equipped	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	19,000
GoU Development	19,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 6 Districts and 60 Town Councils	Item	Spent
100 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects	281504 Monitoring, Supervision & Appraisal of Capital work	179,335
outstanding Payments for Civil works on Busega market Completed	312104 Other Structures	604,847

Reasons for Variation in performance

Total	784,182
--------------	----------------

Vote:011 Ministry of Local Government

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	784,182
		External Financing	0
		Arrears	0
		AIA	0

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

13 Motor vehicles purchased. 6 for District Chairpersons of newly created districts and 7 for Ministry of Local Government

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Public address systems for the 2 Boardrooms procured. 18 laptop computers for Departmental Budget Focal officers Procured one heavy duty photocopier procured construction of a Data collection system undertaken A PABX system to manage communications in the ministry procured 22 Desktop Computers and 8 laptops for Ministry staff procured ensuring both Male and Female staff benefit MOLG Website redeveloped and revamped LAN and internet extended to all newly acquired offices

5 laptop computers procured

Item **Spent**
312213 ICT Equipment 17,111

Reasons for Variation in performance

Total	17,111
GoU Development	17,111
External Financing	0
Arrears	0
AIA	0

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

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
partitioning of newly acquired office space to create 10 additional offices	Purchase of office Furniture for 40 staff ensuring that both male and female benefit	8 New shelves for the Registry procured	
Reasons for Variation in performance			
		Item	Spent
		312203 Furniture & Fixtures	121,257
		Total	121,257
		GoU Development	121,257
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 79 Acquisition of Other Capital Assets			
infrastructure support to LLGFunds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations		Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	306,910
		312101 Non-Residential Buildings	44,900
Reasons for Variation in performance			
		Total	351,810
		GoU Development	351,810
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	3,548,876
		GoU Development	3,548,876
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	106,105,149
		Wage Recurrent	6,154,702
		Non Wage Recurrent	9,710,333
		GoU Development	4,367,865
		External Financing	85,872,249
		Arrears	1,416,293
		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
----------------------------	------------------------------------	---	------------------

Sub-SubProgramme: 17 Local Government Administration and Development

Departments

Department: 02 Local Government Administration

Outputs Provided

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

Develop one procurement Guideline for LGs
Offer technical support to 3 LGS on procurement matters

Item	Spent
211101 General Staff Salaries	4,242
211103 Allowances (Inc. Casuals, Temporary)	3,000
221009 Welfare and Entertainment	3,000
221011 Printing, Stationery, Photocopying and Binding	1,545
221012 Small Office Equipment	3,200
227001 Travel inland	13,544
227004 Fuel, Lubricants and Oils	15,000
273101 Medical expenses (To general Public)	1,400

Reasons for Variation in performance

Total	44,931
Wage Recurrent	4,242
Non Wage Recurrent	40,689
AIA	0
Total For Department	44,931
Wage Recurrent	4,242
Non Wage Recurrent	40,689
AIA	0

Departments

Department: 03 Local Councils Development Department

Outputs Provided

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

Support 5 Local Governments to formulate and review ordinances and bye laws aimed at benefiting, male, female, youth and special interest groups

No Activity Conducted due to lack of funds for quarter three.
Administrative Units data collected in 10 Local Governments to update the Administrative units Database namely; Sheema, Bukedea, Buikwe, Bukwo, Kaberamaido, Luuka, Kibuuka, Ibanda, Kitugum and Manafwa.

Item	Spent
211101 General Staff Salaries	58,426
211103 Allowances (Inc. Casuals, Temporary)	20,600
221007 Books, Periodicals & Newspapers	5,786
227001 Travel inland	17,000

Undertake research and collect data from atleast 5 Local Governments ensuring that new Local Governments are given priority
Collect statistics on ordinances, bye-laws and administrative units in 5 Local Governments.
Undertake Monitoring of councils in 2 Local Governments selected from all regions

No Activity Conducted due to lack of funds for quarter three.
Monitoring of Councils in 1 Local Government of Rakai.

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Database updated, while as there is still need for increased funding to collect data from the remaining Local Governments.

Inadequate funds to execute quarterly target

Inadequate funds to execute quarterly target

Monitoring is a key area as to ensure efficient service delivery though still hindered by inadequate funding thus variation in performance

Total	101,812
Wage Recurrent	58,426
Non Wage Recurrent	43,386
AIA	0

Budget Output: 03 Capacity for Local Government officials built

Induct newly elected leaders from at least 1 Local Government ensuring that new Local Governments are given priority	Capacity developed for newly elected leaders through Induction of Councils in Yumbe, Mpigi and Mityana.	Item	Spent
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,558
		221012 Small Office Equipment	4,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	10,050

Reasons for Variation in performance

There is still need for adequate funding as to induct the remaining Local Governments

Total	20,608
Wage Recurrent	0
Non Wage Recurrent	20,608
AIA	0

Budget Output: 04 Conflicts resolved

Hold dialogue sessions between Political and technical leaders to resolve conflicts from at least 5 Local Governments from all regions.	No Activity Conducted due to lack of funds for quarter three as conflict and Dispute resolution matters require physical intervention	Item	Spent
		227001 Travel inland	6,431
		273101 Medical expenses (To general Public)	538

Reasons for Variation in performance

Conflicts and Disputes continue to arise as a matter of the boundary issues with in the various local Governments but intervention still hindered by limited funding

Total	6,969
Wage Recurrent	0
Non Wage Recurrent	6,969
AIA	0
Total For Department	129,389
Wage Recurrent	58,426
Non Wage Recurrent	70,963
AIA	0

Departments

Department: 08 District Administration Department

Outputs Provided

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

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
		211101 General Staff Salaries	1,199,563
<i>Reasons for Variation in performance</i>			
		Total	1,199,563
		Wage Recurrent	1,199,563
		Non Wage Recurrent	0
		AIA	0

Budget Output: 05 Local Government structures operationalized

Review LG structures and produce reports	Developed proposals for City staff	Item	Spent
Monitor and supervise TPCs and or	structures In collaboration with Urban	211103 Allowances (Inc. Casuals, Temporary)	22,233
statutory bodies in 5 Local Governments	Administration Department and Ministry	221009 Welfare and Entertainment	500
Hold a meeting with aggrieved parties in 1	of Public Service. Attended a multi	221011 Printing, Stationery, Photocopying and	5,963
Local Government	sectoral technical committee meetings on	Binding	
	the rationalization of agencies,	227001 Travel inland	14,448
	commissions and authorities that have a	227004 Fuel, Lubricants and Oils	18,000
	bearing on LG administration , governance		
	and service delivery		
	Supported Wakiso while carrying out		
	interviews for recruitment		
	Inducted Kapelebyong DSC		
	supported DSCs and Councils in Butaleja,		
	Bugiri, Amudat and Moroto		
	Guidance to Masaka DLG on location of		
	District Headquarters provided		
	Held a mediation meeting between DSCs,		
	Council and Other organs in Butaleja,		
	Bugiri, Amudat and Moroto , conflicts		
	between Kitagwenda and Kyenjonjo		
	boundaries		
	Investigated the Environmental Officer in		
	Mbarara DLG		

Reasons for Variation in performance

N/A

Many conflicts were reported

The Department received adequate funds in the quarter and responded to extra requests from the LGs

Total	61,143
Wage Recurrent	0
Non Wage Recurrent	61,143
AIA	0

Budget 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	UShs Thousand
Hold 1 CAO's and TC's quarterly meeting and discuss service delivery issues Build capacity of 4 LGs in Performance improvement planning selected from all regions	Held 1 CAO's quarterly meeting and discuss service delivery issues PIPs were developed for Luuka, Busia, Rukiga, Mbale, Namisindwa and Bududa DLGs	Item	Spent
		221012 Small Office Equipment	1,000
		227001 Travel inland	16,376
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

The funds released couldn't cover the targeted output
N/A

Total	35,376
Wage Recurrent	0
Non Wage Recurrent	35,376
AIA	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

UGX 53,400,000 transferred to Uganda Local Governments Association(ULGA)	UGX 53,400,000 transferred to Uganda Local Governments Association(ULGA)	Item	Spent
		291001 Transfers to Government Institutions	68,441

Reasons for Variation in performance

Funds were transferred as released

Total	68,441
Wage Recurrent	0
Non Wage Recurrent	68,441
AIA	0
Total For Department	1,364,524
Wage Recurrent	1,199,563
Non Wage Recurrent	164,960
AIA	0

Departments

Department: 09 Urban Administration Department

Outputs Provided

Budget Output: 07 Sustainable service delivery in all Urban councils 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
Support 15 Urban LGs to develop and implement physical plans, waste management, public parking, open space, management of markets, Buses/ Taxi / Bodaboda operations	<p>Support supervision and monitoring of service delivery was conducted to 20 urban local governments in Implementation of Physical Planning, waste management, public parking, open space, management of markets to; Fort Portal, Mbarara, Masaka, Mbale, Soroti, Hoima, Arua, Jinja, Gulu, Lira Cities and Ibanda, Kapchorwa, Lugazi, Nebbi, Koboko, Tororo, Kitgum and Apac MCs.</p> <p>Conducted Customization exercise for City structures in 10 cities together with MoPS.</p> <p>Monitoring functionality for District Covid 19 Task Forces and effects on staffing supported by HR.</p> <p>Participated in allocation of stalls to vendors of Mbarara Central Market supported by MATIP Project.</p> <p>Support was offered to technical and political leadership for city branding identification component in Mbale city supported by UNCDF.</p> <p>Support was offered to 4 cities of Jinja, Mbale, Gulu and Arua in cities expansion planning Program by Cities Alliance</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>188,250</p> <p>30,403</p> <p>1,000</p> <p>30,960</p> <p>29,000</p> <p>1,493</p>

Reasons for Variation in performance

Total	281,106
Wage Recurrent	188,250
Non Wage Recurrent	92,856
AIA	0

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

Support 2 Urban LGs to mitigate and adapt to Environment and Climate Change impacts and challenges	Support to 5 urban local governments was don on crosscutting issues on adaptation and mitigation measures to effects of climate change in Ibanda, Kapchorwa, Nebbi, Iganga and Kitgum MCs.	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>3,010</p> <p>1,250</p>
--	--	---	---

Reasons for Variation in performance

Total	4,260
Wage Recurrent	0
Non Wage Recurrent	4,260
AIA	0

Outputs Funded

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
----------------------------	------------------------------------	---	------------------

Budget Output: 51 Transfer to Autonomous Institutions

Transfer 35 million to UAAU

Transfer of UGX 19,858,597 was made to UAAU.

Item

291001 Transfers to Government Institutions

Spent

44,859

Reasons for Variation in performance

Total	44,859
Wage Recurrent	0
Non Wage Recurrent	44,859
AIA	0
Total For Department	330,225
Wage Recurrent	188,250
Non Wage Recurrent	141,975
AIA	0

Departments

Department: 12 Local Economic Development Department

Outputs Provided

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

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
Hold 2 Coordination meetings with MDAs implementing LED Train officials in 1 City, 2 DLGs and 3 MCs on LED strategy formulation, policy implementation and LED mainstreaming in planning Train commercial officers of 2 DLGs and 5 Municipal Councils selected from different regions on development of economic profiles and production of profiles supported Train officials of 5 hub hosting LGs on the application of the Reference Manual for the Management of the Zonal Hubs ensuring that Male, Female, youth and PWDs benefit Hold 5 radio talk shows in different Local languages on community mobilization and sensitization on the available opportunities in industrial hubs	Held 02 coordination meetings with NAADS and OWC on AGRI-LED implementation. Trained officials in 18 DLGs of Zombo, Yumbe, Moyo, Obongi, Otuke, Kole, Amolatar, Abim, Agago, Lamwo, Pader, Omoro, Kapelebyong, Amuria, Napak, Moroto, Amudat on LED strategy formulation. Trained commercial officers drawn from 30 LGs (24 DLGs and 06 MCs) on the development of area economic profiles. The DLGs included (Mubende, Kyenjonjo, Kyegegwa, Kamwenge, Kitagwenda, Bundibujyo, Ntoroko, Bunyangabo, Kasanda, Kabarole, Napak, Nabilatuk, Nakapiripirit, Amudat, Kiruhura, Kazo, Ibanda, Lyantonde, Mpigi, Bukomansimbi, Namutumba, Buikwe Kiboga and Kyankwanzi) and the Municipal Councils included (Mubende, Mityana, Kumi, Tororo, Bugiri and Nansana)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,984 13,557 4,000 6,833 9,506 20,000
	Conducted 01 television show held in Mbarara DLG to mobilize and sensitize communities in the Ankole sub region LGs on the available opportunities in the developed skilling industrial hubs under the Presidential Initiative.		

Reasons for Variation in performance

04

Total	69,880
Wage Recurrent	15,984
Non Wage Recurrent	53,896
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

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
Undertake Monitoring of 4 LED programs/projects in 4 LGs selected from different regions	Monitored the progress of markets development under MATIP in 03 LGs of Kasese, Mbarara, and Kabale Local Governments.	Item	Spent
		227001 Travel inland	22,679
		227004 Fuel, Lubricants and Oils	7,990
	Monitored performance of Agricultural Processing Facilities (APFs) in 14 Local governments of Masindi, Nakasongora, Nakaseke, Luwero, Kiryandongo, Pakwach, Nebbi, Omoro, Amuru, Oyam, Kole, Apac, Alebetong and Otuke		

Reasons for Variation in performance

Availability of reasonable inland travel funds enabled coverage of more LGs hence the positive variation.

Total	30,669
Wage Recurrent	0
Non Wage Recurrent	30,669
AIA	0
Total For Department	100,550
Wage Recurrent	15,984
Non Wage Recurrent	84,566
AIA	0

Development Projects

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

Outputs Provided

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

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
Supervise construction of 12 Markets and hold 1 Progress review meeting	12 Markets supervised and monitored for construction and defects	Item	Spent
Commission 3 Markets and hold 1 specialized training	Markets not commissioned but Arua and Moroto (Lopeduru) operationalised.	211102 Contract Staff Salaries	1,128,906
Submit 18 draft designs for markets to be redeveloped ,	18 Final Draft design reports submitted;	212101 Social Security Contributions	43,917
Prepare 1 draft environmental report,	(Njeru Nile, Iganga, Bugiri, Kapchorwa, Kumi, Kotido, Koboko, Nebbi, Kisoro, Rukungiri, Ibanda, Nyahuka, Busheyi, Ntungamo, Kibale and Masindi	213004 Gratuity Expenses	142,958
prepare 1 draft impact assessment report ,		221002 Workshops and Seminars	93,899
prepare 1 draft Project Completion Report and supervise construction of		221007 Books, Periodicals & Newspapers	2,269
7 markets		221009 Welfare and Entertainment	6,401
		221011 Printing, Stationery, Photocopying and Binding	15,496
		221012 Small Office Equipment	2,640
		221014 Bank Charges and other Bank related costs	1,070
		221017 Subscriptions	4,600
		222001 Telecommunications	4,350
		225001 Consultancy Services- Short term	23,449
		225002 Consultancy Services- Long-term	2,313,987
		227001 Travel inland	341,909
		227004 Fuel, Lubricants and Oils	59,400
		228002 Maintenance - Vehicles	34,669

Reasons for Variation in performance

Progress Review workshop to be held in coming Quarter 4

IPC meeting to be held next Quarter .

Project Closure studies will be undertaken next financial year following no cost extension of the Project

Second Support supervision mission to be held in May 2022;

Markets of Arua and Moroto pending confirmation of dates for commissioning;

- Resettlement of vendors in the three markets to be done after completion of construction;

,Unoperationalised markets pending completion of construction markets,

Final project studies to be pushed to next financial year (final year)

Total	4,219,920
GoU Development	0
External Financing	4,219,920
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construct Markets to 90% completion	Mbarara market constructed to 100% physical completion; Kitgum Market constructed to 70% completion Kabale market constructed to 90% completion, Masaka - 93% completion	Item	Spent
		312101 Non-Residential Buildings	21,184,458

Reasons for Variation in performance

Kabale Market at 90% completion; Kitgum and Masaka slow due to financial challenges and design changes

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
		Total	21,184,458
		GoU Development	0
		External Financing	21,184,458
		AIA	0

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

Item	Spent
Trucks are being shipped to Mombasa	

Reasons for Variation in performance

Delivery expected in next Quarter

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Item	Spent
Procurement deferred to next Financial year	

Reasons for Variation in performance

Procurement cancelled

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
Test and operationalize 1 APF, Finalize and issue designs/as built designs and issue final reports	312202 Machinery and Equipment
Special Procurement Notices made for operators by the Ministry. Submission and evaluation of bids expected early next quarter	3,030,479

Reasons for Variation in performance

Procurement of Operators for Busia and Arua is ongoing

	Total	3,030,479
	GoU Development	0
	External Financing	3,030,479
	AIA	0

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

Item	Spent
Nil furniture replaced	

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

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

Replacement is on case by case basis upon need

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	28,434,857
GoU Development	0
External Financing	28,434,857
AIA	0

Development Projects

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

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
Train 150 Farmer Groups on non technical capacity building areas (Farmer group Action Planning , enterprise selection)	211102 Contract Staff Salaries	1,132,675
Provide Food Security Grants worth US\$120 to each of the 750 vulnerable households in the project area	211103 Allowances (Inc. Casuals, Temporary)	281,202
Mentor 750 Vulnerable Households, backstop the PMU and DLGs	212101 Social Security Contributions	144,958
Train 626 batch 2 farmer groups on Good Agronomic Practices	213001 Medical expenses (To employees)	2,570
Provide 626 farmer groups with extension services by the 90 Agricultural Extension Workers	213002 Incapacity, death benefits and funeral expenses	2,220
Pay Salaries to the 90 Agricultural Extension Facilitators to provide extension services to farmers at Parish Level	213004 Gratuity Expenses	50,841
Train 50 farmers and operators on use, maintenance & hire service of smallholder mechanization technologies	221002 Workshops and Seminars	107,681
Produce 30 tons of Foundation Seeds for Local Seed Production in the project area by the two ZARDIs of Abi & Ngetta	221003 Staff Training	1,000
Provide grants to support 3 groups in the establishment and management of permanent tree nurseries	221004 Recruitment Expenses	5,782
Provide Value Addition Grants to 13 well-performing Community Based Natural Resource Management projects in the 6 project sub counties	221007 Books, Periodicals & Newspapers	6,663
163 Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	221008 Computer supplies and Information Technology (IT)	5,000
Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	221009 Welfare and Entertainment	34,376
Weather and Climate Information & Advisories routinely Collected and Disseminated to 16000 farmers in the project districts	221011 Printing, Stationery, Photocopying and Binding	22,474
Weather and Climate Information & Advisories routinely Collected and Disseminated to 16000 farmers in the project area	221012 Small Office Equipment	2,400
Sustainable Land Management Practices enhanced in the project area	221014 Bank Charges and other Bank related costs	13,199
Environment and social Safeguards of Project interventions Implemented in the project area	221018 Exchange losses/ gains	115,506
Capacity of 40 market-oriented farmer groups and youth built in agribusiness, improved post-harvest handling (PHH) practices and/or value addition.	222001 Telecommunications	13,440
Sustainable Land Management Practices enhanced in the project area	222002 Postage and Courier	500
	222003 Information and communications technology (ICT)	37,916
	223004 Guard and Security services	7,560
	224006 Agricultural Supplies	5,741,900
	225001 Consultancy Services- Short term	170,668
	225002 Consultancy Services- Long-term	2,124
	226001 Insurances	46,849
	227001 Travel inland	45,233
	227004 Fuel, Lubricants and Oils	34,000
	228002 Maintenance - Vehicles	65,560

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

	Total	8,094,297
GoU Development		67,003
External Financing		8,027,294
AIA		0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Rehabilitate and construct 150km of Community Access Roads in the 9 project districts

Construct 1 bulk market in Gulu District

Construct Four (4) satellite markets at selected sites across the project area

Reasons for Variation in performance

	Total	3,468,450
GoU Development		50,000
External Financing		3,418,450
AIA		0
Total For Project		11,562,747
GoU Development		117,003
External Financing		11,445,744
AIA		0

Development Projects

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

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

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
Conduct Rapid Water Source validation Assessments in 5 beneficiary Local Governments	Assessment of water sources conducted in 5 implementing Local Governments	Item	Spent
Facilitate and hold 1 National Steering Committee meeting	Not held	211102 Contract Staff Salaries	320,147
Undertake a Long term Consultancy to design and supervise interventions	Revised Terms of reference for consultancy services pending No objection from Islamic Development Bank	221001 Advertising and Public Relations	5,000
Undertake 1 Short term Consultancy to design interventions	1 short term consultancy undertaken	221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	15,551
	Staff emoluments to 9 Project staff paid out	225002 Consultancy Services- Long-term	22,020
Pay out staff emoluments to all project staff	Capacity building for 5 Project Liaison Officers undertaken	227001 Travel inland	3,000
Build Capacity of 15 District Project Liaison Officers	50 Local Government staff trained	227004 Fuel, Lubricants and Oils	42,671
Build Capacity of 150 Local Government Staff	Monitoring visits to 7 beneficiary Local Governments undertaken	228002 Maintenance - Vehicles	10,000
Undertake Monitoring visits in 17 beneficiary Local Governments		281504 Monitoring, Supervision & Appraisal of Capital work	14,878

Reasons for Variation in performance

5 District Project Liaison Officers to be trained in Q4

5 monitoring visits to be undertaken in Q4

50 Local Government staff to be trained in Q4

N/A

n/a

Delayed approval of Terms of reference by Islamic Development Bank impacted on the Procurement process

Delays in the procurement process

Committee meeting slated for Q4

Total	443,267
GoU Development	85,878
External Financing	357,389
AIA	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

		Item	Spent
Hold 3 project oversight implementation Committee meetings	3 oversight meetings held	211102 Contract Staff Salaries	294,849
Undertake Monitoring visits in 17 beneficiary Local Governments	Monitoring visits to 6 beneficiary Local Governments undertaken	213001 Medical expenses (To employees)	20,000
Pay out staff emoluments to Project staff	Staff emoluments to 18 Project staff paid out	221008 Computer supplies and Information Technology (IT)	14,150
Procure Long term consultancy to design interventions	Procurement process underway	221011 Printing, Stationery, Photocopying and Binding	13,000
Build Capacity of 110 District/Liaison Officers	Capacity of 60 District/Liaison Officers built	221012 Small Office Equipment	5,000
		225002 Consultancy Services- Long-term	463,294
		227001 Travel inland	146,075
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	3,250
		228004 Maintenance – Other	5,000
		281504 Monitoring, Supervision & Appraisal of Capital work	28,000

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring visits to 5 beneficiary Local Governments slated for Q4			
N/A			
NIL			
Revised TORs for the consultancy forwarded to the Donor pending No objection			
			Total
			1,017,618
			GoU Development
			113,250
			External Financing
			904,368
			AIA
			0
<i>Capital Purchases</i>			
Budget Output: 73 Roads, Streets and Highways			
Rehabilitate / construct 30 Kms of Community Access Roads	30 Kms of Community Access Roads rehabilitated	Item	Spent
		312103 Roads and Bridges.	1,470,394
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			1,470,394
			GoU Development
			0
			External Financing
			1,470,394
			AIA
			0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	NIL	Item	Spent
		312201 Transport Equipment	345,332
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			345,332
			GoU Development
			0
			External Financing
			345,332
			AIA
			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
Procure 5 Desktops computers and 3 printers	NIL	Item	Spent
		312213 ICT Equipment	5,452
<i>Reasons for Variation in performance</i>			
Need for equipment not expressed during the period			
			Total
			5,452
			GoU Development
			0
			External Financing
			5,452
			AIA
			0
Budget Output: 79 Acquisition of Other Capital Assets			

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
Construct and rehabilitate 2 surface water schemes and distribution systems for consumption in beneficiary Local Governments	Construction of 2 storage facilities, 6 milk collection centers ongoing	Item	Spent
Construct 15 kms of Primary canals in selected beneficiary Local Governments	Procurement of contractors for the construction of 8 surface water schemes completed. List of best evaluated bidders forwarded to the Donor for No objection	312101 Non-Residential Buildings	1,120,556
Reasons for Variation in performance			
NIL			
Pending No objection from the Bank of the best evaluated bidder			
Implementing Local Governments yet to submit needs requirement			
		Total	1,120,556
		GoU Development	40,000
		External Financing	1,080,556
		AIA	0
		Total For Project	4,402,620
		GoU Development	239,128
		External Financing	4,163,492
		AIA	0

Development Projects

Project: 1763 Rural Development and Food Security in Northern Uganda

Outputs Provided

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

undertake 1 field trip to northern Uganda for data collection	Item	Spent
---	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Sub-SubProgramme: 24 Local Government Inspection and Assessment

Departments

Department: 06 LGs Inspection and Coordination

Outputs Provided

Budget Output: 01 Monitoring and Inspection of Local Governments harmonized and 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
	one meeting to review inspection guidelines was conducted	Item	Spent
		211101 General Staff Salaries	6,873
		211103 Allowances (Inc. Casuals, Temporary)	1,800
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	18,407
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

the review of the second inspection guide line is on going

Total	32,580
Wage Recurrent	6,873
Non Wage Recurrent	25,707
AIA	0
Total For Department	32,580
Wage Recurrent	6,873
Non Wage Recurrent	25,707
AIA	0

Departments

Department: 10 District Inspection Department

Outputs Provided

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

Train 5 DLGs in areas of good governance selected from all regions with aggregated data on gender and special interest groups	2 Local Governments of Kaliro and Bundibugyo supported in good governance	Item	Spent
Mentor 5 DLGs in transparency selected from all regions	14 District Chairpersons of LGPACs from greater Northern Uganda trained and mentored	227001 Travel inland	2,600
Undertake investigations in 5 DLGs selected from all regions	Investigations carried out 3 DLGs of Mukono, Butaleja & Dokolo		

Reasons for Variation in performance

Inadequate funding as the available funds were dedicated to investigations which are a more costly way of handling good governance

Inadequate funding

Change of strategy, rather than call on all the members of the LGPAC and their secretaries, only chairpersons of DSCs were invited

Total	2,600
Wage Recurrent	0
Non Wage Recurrent	2,600
AIA	0

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

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
Pay salaries to all staff in the department for 3 months	22 DI staff salaries paid for three months	Item	Spent
Inspect 10 DLGs selected from all regions	14 DLGs of Amudat, Abim, Alebatong, Kwanja, Busia, butaleja, kumi, Namayingo, Isingiro, Masaka, Mubende, Kassanda, Bulisa, & Hoima were visited for compliance inspection	211101 General Staff Salaries	53,350
		211103 Allowances (Inc. Casuals, Temporary)	10,250
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	26,400

Reasons for Variation in performance

Inadequate funding
22 DI staff salaries paid for three months

Total	114,000
Wage Recurrent	53,350
Non Wage Recurrent	60,650
AIA	0

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

Train 10 District Local Governments selected from across all regions in financial management	2 districts of Butambala, & Kagadi were supported in financial management	Item	Spent
		227001 Travel inland	3,580

Reasons for Variation in performance

Inadequate funding

Total	3,580
Wage Recurrent	0
Non Wage Recurrent	3,580
AIA	0

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

1 Local Government of Rukiga supported in LRE	Item	Spent
	227001 Travel inland	500

Reasons for Variation in performance

only 2 DLGs so far supported due to inadequate funding for the out put

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
AIA	0
Total For Department	120,680
Wage Recurrent	53,350
Non Wage Recurrent	67,330
AIA	0

Departments

Department: 11 Urban Inspection Department

Outputs Provided

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

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake supervision of statutory bodies in 1 urban councils to ensure transparency in their operations	2 Urban councils of Masaka and Mbarara were supervised to ensure good governance and transparency.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,575
		221009 Welfare and Entertainment	500
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

All was excuted as planned

Total	17,075
Wage Recurrent	0
Non Wage Recurrent	17,075
AIA	0

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

Undertake targeted Inspections in 4 Urban Councils selected from different regions	2 urban councils of Soroti, Moroto were inspected for compliance.	Item	Spent
Review PPPs proposed by 2 MCs such that they benefit the disabled, women, men and youth.	2 Urban councils that is Moroto Mc and Masaka city were reviewed	211101 General Staff Salaries	45,737
Support Climate change Adaptation initiatives and Environmental conservation in 11 MCs and 3 Cities selected from all regions	3 Municipal Councils of Busia, Tororo and Moroto and 3 Cities of Masaka, Mbarara and soroti cities were supported in climate change adoption.	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,539
		221012 Small Office Equipment	1,000
		227001 Travel inland	2,101
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Inadequate funding has made it not possible for some activities to be carried out.
Inadequate funding
Limited funds.

Total	67,377
Wage Recurrent	45,737
Non Wage Recurrent	21,640
AIA	0

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

Undertake capacity building for the targeted 2 Cities and 3 MCs in Financial management and accountability strengthening selected from all regions.	2 Cities of Mbarara and Masaka and 3 Mcs of Lugazi, Njeru were helped in Financial management.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,612
		221008 Computer supplies and Information Technology (IT)	2,918
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227004 Fuel, Lubricants and Oils	5,250

Reasons for Variation in performance

Inadequate financial support

Total	16,030
Wage Recurrent	0
Non Wage Recurrent	16,030
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
Budget Output: 09 Local revenue enhancement supported in all Urban councils			
Support urban authorities to develop and implement local revenue enhancement initiatives in 3 Cities & 5 MCs selected from all regions.	2 Cities of Masaka, Mbarara and Njeru Mc, Lugazi Mc and Moroto Mucipal council were supported in Local Revenue enhancement.	Item	Spent
Participate in the roll out of LGRMIS in all 10 Cities and 31 MCs	4 Mcs of Lugazi, Tororo, Soroti and Moroto and 2 Cities of Masaka and Mbarara participated in the implementation of the roll out of LGRMIS.	211103 Allowances (Inc. Casuals, Temporary)	735
Monitor implementation of LGRMIS in all 5 MCs		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	1,454
		221012 Small Office Equipment	500
		227001 Travel inland	17,000

Reasons for Variation in performance

Insufficient funds and therefore making it difficult.
Insufficient funding limited some of the activities from taking place.

Total	20,189
Wage Recurrent	0
Non Wage Recurrent	20,189
AIA	0
Total For Department	120,671
Wage Recurrent	45,737
Non Wage Recurrent	74,934
AIA	0

Development Projects

Project: 1704 Development of the Local Governments Revenue Collection and Management Information System

Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement & Disposal requisitions conducted	13 Procurement requisitions handled.	Item	Spent
Ministry Offices	Ministry offices maintained for the 3 months (Jan-March 2022) This included	211101 General Staff Salaries	147,534
Maintained	Cleaning services, guard and security services facilitated, Office rent and electricity paid.	211103 Allowances (Inc. Casuals, Temporary)	112,000
Ministry Motor Vehicles	Ministry Motor Vehicles were maintained and serviced for the 3 months of Q3.	213001 Medical expenses (To employees)	3,460
Maintained and Serviced	Quarterly Accounts prepared and the asset register continuously updated through out the Quarter 3.	213002 Incapacity, death benefits and funeral expenses	3,000
Final Accounts prepared	30 computers and 3 Photocopiers and 5 printers maintained.	221001 Advertising and Public Relations	12,472
MOLG Assets Register updated &		221002 Workshops and Seminars	4,000
Maintained.		221003 Staff Training	7,000
ICT Equipment Maintained		221007 Books, Periodicals & Newspapers	4,500
		221008 Computer supplies and Information Technology (IT)	3,624
		221009 Welfare and Entertainment	9,000
		221012 Small Office Equipment	1,395
		222001 Telecommunications	2,000
		223003 Rent – (Produced Assets) to private entities	334,264
		223004 Guard and Security services	40,000
		223005 Electricity	20,000
		227001 Travel inland	19,950
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	2,530
		228003 Maintenance – Machinery, Equipment & Furniture	3,500
		228004 Maintenance – Other	10,000
Reasons for Variation in performance		Total	755,229
None		Wage Recurrent	147,534
No variation		Non Wage Recurrent	607,695
No variation		AIA	0
No variation			

Budget Output: 02 Ministerial and Top Management Services 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
1 Top management meetings held 8 Senior Management meeting held 20 Local Governments from all regions supported to Deliver Services	1 Top Management Meeting held. and 3 senior Management meetings. 45 LG monitored and supported to deliver services i.e ducting private investigations in Bukwo, Conflict resolution in mubende and illegal recruitment in Kagadi,con Follow up on start up funds utilisation by Newly created Town Councils and offering onspot advise to Kasanda, mubende Mityana, Bugiri, Tororo Busia, Asset registers management guidance provided as response to Audit queries on LGs failure to maintain Asset registers. By the end of the program, The Sampled LGs had been guided and asset registers compiled. eg Mityana, Ntoroko, Bunyangabo, kaliro, Budaka, Kibuku	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 35,275 1,110 2,000 69,905 2,000 2,500

Reasons for Variation in performance

Staff spent a lot of time in the field which made it not easy to convene as would have wanted.
On Track.

	Total	112,790
	Wage Recurrent	0
	Non Wage Recurrent	112,790
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For Department	868,019
	Wage Recurrent	147,534
	Non Wage Recurrent	720,485
	<i>AIA</i>	0

Departments

Department: 04 Policy & Planning Department

Outputs Provided

Budget 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
Prepare 1 Cabinet Memorandum ensuring that all citizens benefit from the proposals Prepare 5 policy briefs ensuring that all citizens benefit Undertake policy implementation monitoring visits in 8 LGs selected from all regions Compile and publish Ministerial Policy Statement for FY2022/23 prepared ensuring that outputs and activities therein benefit all citizens Prepare and submit Quarter 2 report ensuring that it is submitted on time Hold a statistics committee meeting Hold 1 review meeting	i. Prepared the PDM Policy Framework; ii. Reviewed Local Government (Parish Development Model) Regulations, 2022; iii. Progress report on implementation of PDM prepared; iv. Official launch of the PDM undertaken; i. Finalised Principles for the amendment of Local Government Act, Cap 243; ii. Finalised Cabinet Paper on Reemuration of Parish, Village Chairpers and executive committee members Ministerial Policy Statement for FY2022/23 Prepared Quarter 2 report prepared and submitted on time Final draft MoLG Annual Statistical Abstract in place Draft final Ministry strategic plan for Statistics prepared	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 273101 Medical expenses (To general Public)	Spent 30,409 26,564 2,000 17,222 1,999 24,793 18,000 4,500

Reasons for Variation in performance

Monitoring of Policy implementation not undertaken due to inadequate funds

Total	125,487
Wage Recurrent	30,409
Non Wage Recurrent	95,078
AIA	0

Budget Output: 05 Sector activities coordinated

Convene at least 1 Programme Working Group Meeting ensuring that all Participating MDAs are invited Convene 2 Technical Working Group Meetings ensuring that all Participating MDAs are invited	3 Technical Working Group Meetings convened ensuring that all participating MDAs are invited Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 29,011 2,605 5,000
--	--	--

Reasons for Variation in performance

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Programme Leadership Committee meetings not held due to limited funds

Programme Working Group Meeting not held due to limited funds

	Total	36,616
	Wage Recurrent	0
	Non Wage Recurrent	36,616
	<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Undertake monitoring visits in 5 LGs selected from all regions1 coordination meeting undertaken	Monitored the implementation of Government programmes in 30LGS selected from all regions	211103 Allowances (Inc. Casuals, Temporary)	10,400
		213001 Medical expenses (To employees)	26,600
	Dissemination of PDM Guidelines to LGs ongoing	213002 Incapacity, death benefits and funeral expenses	41,120
		221001 Advertising and Public Relations	31,200
	Formation of 309 registered PDM SACCOs and Enterprise Groups in Bukedi Sub region.	221002 Workshops and Seminars	444,578
		221009 Welfare and Entertainment	11,400
		221011 Printing, Stationery, Photocopying and Binding	166,812
	i) Held 2 Meetings with Pillar Managers and Focal Point Persons from MDAs (MoFPED, MoGL&SD, MoICT&NG, MoES, MoWT&MAAF) to discuss the rollout PDM plan.	222001 Telecommunications	301
		227001 Travel inland	97,955
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	16,987
	ii) Held a meeting with District Focal Point persons (CDOs & Production Officers) to discuss PDM rollout in Greater Kampala Metropolitan		

Reasons for Variation in performance

	Total	907,352
	Wage Recurrent	0
	Non Wage Recurrent	907,352
	<i>AIA</i>	0
	Total For Department	1,069,455
	Wage Recurrent	30,409
	Non Wage Recurrent	1,039,047
	<i>AIA</i>	0

Departments

Department: 05 Internal Audit unit

Outputs Provided

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

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

Audit Reports highlighting key internal control weaknesses and critical risks

Item	Spent
211101 General Staff Salaries	3,648
211103 Allowances (Inc. Casuals, Temporary)	3,000
221009 Welfare and Entertainment	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500
227001 Travel inland	13,394
227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	31,542
Wage Recurrent	3,648
Non Wage Recurrent	27,894
AIA	0
Total For Department	31,542
Wage Recurrent	3,648
Non Wage Recurrent	27,894
AIA	0

Departments

Department: 13 Human Resource Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

2 HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions

1 HIV/ AIDS mainstreaming activity was conducted in the Ministry and 16 LGs (Kitagwenda, Bundibugyo, Bushenyi, Ntungamo, Busia, Bugiri, Amudat, Karenga, Kyotera, Buhweju, Butebo, Bugweri, Buliisa, Hoima, Kwanja, Terego) from all regions.

Item	Spent
227001 Travel inland	24,980

Reasons for Variation in performance

No variations

Total	24,980
Wage Recurrent	0
Non Wage Recurrent	24,980
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 3	Salary and Pension payroll for all 451 Ministry staff and 269 pensioners managed in Quarter 3.	Item	Spent
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 20 selected LGs from all regions	Provided HR technical support and backstopping in 16 Local Governments of Kitagwenda, Bundibugyo, Bushenyi, Ntungamo, Busia, Bugiri, Amudat, Karenga, Kyotera, Buhweju, Butebo, Bugweri, Buliisa, Hoima, Kwanja, Terego on Human Resources policies, plans and regulations.	211101 General Staff Salaries	30,407
Training activities for both male and female Ministry staff and selected LGs from all regions	Trained 19 Office attendants (7 females and 12 males) in customer care and public relations.	211103 Allowances (Inc. Casuals, Temporary)	14,055
coordinated	No performance management initiatives coordinated during the quarter.	212102 Pension for General Civil Service	675,190
Performance management initiatives coordinated for all Ministry staff		213001 Medical expenses (To employees)	2,729
		213004 Gratuity Expenses	282,138
		221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	500
		221020 IPPS Recurrent Costs	4,985
		227001 Travel inland	30,004
		227004 Fuel, Lubricants and Oils	30,080
		228003 Maintenance – Machinery, Equipment & Furniture	450

Reasons for Variation in performance

No variations
No variations
No variations

Total	1,073,538
Wage Recurrent	30,407
Non Wage Recurrent	1,043,131
AIA	0

Budget Output: 20 Records Management Services

Standard records management systems streamlined and strengthened	Standard records management systems streamlined and strengthened.	Item	Spent
Records management policies, procedures and regulations implemented in the Ministry and selected 10 LGs from all regions	Hands on support was provided to records staff in the 10 DLGs of Yumbe, Pakwach, Nebbi, Zombo, Nwoya, Bushenyi, Mitooma, Sheema, Kalangala, Buhweju on records management policies, procedures and regulations.	211103 Allowances (Inc. Casuals, Temporary)	11,325
		221003 Staff Training	3,960
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	500
		222002 Postage and Courier	6,000
		227001 Travel inland	16,969
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

No variations
Inadequate funds in Q1 and Q2 have led to low performance but plans are underway to cater for the variance in Q4

Total	45,254
Wage Recurrent	0
Non Wage Recurrent	45,254
AIA	0

Arrears

Total For Department	1,143,772
Wage Recurrent	30,407

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
		Non Wage Recurrent	1,113,365
		AIA	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Outputs Provided

Budget Output: 01 Ministry Support Services provided

	Item	Spent
Pay ugx170 M as additional Rent for newly acquired offices at workers house	221011 Printing, Stationery, Photocopying and Binding	25,717
3 Top management meetings held, monitoring of Government Programmes undertaken	223003 Rent – (Produced Assets) to private entities	100,000
Facilitate 13 Contacts committee and 17 Evaluation committee sittings.	223004 Guard and Security services	2,820
Mind set change sessions aimed at improving service delivery organized for 25 Local Governments	227001 Travel inland	30,095
Risk Assessment and management meeting in 10 DLGs conducted	228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	168,632
GoU Development	168,632
External Financing	0
AIA	0

Budget Output: 02 Ministerial and Top Management Services supported

	Item	Spent
Implementation of Government Programs By top Management in 5 LGs Monitored. Participation by Top management members in 2 decentralization and urbanization related conferences and meetings facilitated	221011 Printing, Stationery, Photocopying and Binding	5,700
consultancies on Local revenue Generation undertaken , EU project implementation ,balanced scored card and Urban Management undertaken	227001 Travel inland	118,974
induction materials for 136 LGs Printed	227004 Fuel, Lubricants and Oils	90,000
DDEG Guidelines Printed		

Reasons for Variation in performance

Total	214,674
GoU Development	214,674
External Financing	0
AIA	0

Budget 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
Project concept development for at least 4 projects supported aimed at benefiting Ugandans from all regions		Item	Spent
Project implementation monitored targeting atleast 2 Projects ensuring that both women and men are part of the Monitoring team		221011 Printing, Stationery, Photocopying and Binding	22,660
Feasibility studies conducted for atleast 4 projects		227001 Travel inland	19,430
Capacity of Project Preparation 2 Committee members built ensuring that both men and women benefit		228002 Maintenance - Vehicles	10,000
1 Project Performance reports prepared by the Project Preparation Committee			

Reasons for Variation in performance

Total	52,090
GoU Development	52,090
External Financing	0
AIA	0

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

Review and consider 1 project concept ensuring that it benefits LGs with no or few other interventions	Item	Spent
Undertake monitoring visit for 1 project to ensure that its implementation is on schedule	221002 Workshops and Seminars	23,640
Hold 2 Project preparation Committee meetings to consider project concepts ensuring that there is fairness in location of projects	221012 Small Office Equipment	29,610
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	58,250
GoU Development	58,250
External Financing	0
AIA	0

Budget Output: 05 Sector activities 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
		Item	Spent
Hold 2 Regional Development Programme Working Group meetings ensuring that all members are invited and participate		211102 Contract Staff Salaries	137,444
Hold 2 Regional Development Programme Technical Working Group meetings ensuring that all members are invited and participate		211103 Allowances (Inc. Casuals, Temporary)	16,815
Undertake Joint Monitoring of implementation Regional Development Programme intervention in the 2 programme regions		221011 Printing, Stationery, Photocopying and Binding	2,860
		227001 Travel inland	20,000
		228002 Maintenance - Vehicles	67,486

Reasons for Variation in performance

Total	244,605
GoU Development	244,605
External Financing	0
AIA	0

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

	Item	Spent
Undertake monitoring of Implementation of infrastructural projects in 40 LGs		
Undertake monitoring of DDEG funded projects in 44 LGs to ensure that they are completed on time		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
support all staff affected and infected by HIV/AIDS		
Gender mainstreaming activities undertaken ensuring that both men and women participate	221002 Workshops and Seminars	21,333
Capacity of atleast 20 staff built ensuring that both men and women benefit	221003 Staff Training	97,187

Reasons for Variation in performance

Total	118,520
GoU Development	118,520
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
Budget Output: 20 Records Management Services			
process 250 records		Item	Spent
train one staff in records management		222002 Postage and Courier	5,000
procure equipment for registry			
<i>Reasons for Variation in performance</i>			
		Total	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 1 District and 15 Town Councils		Item	Spent
50 Town Councils from all regions of Uganda Supported to Undertake infrastructural capital development projects		281504 Monitoring, Supervision & Appraisal of Capital work	141,657
outstanding Payments for Civil works on Busega market Completed		312104 Other Structures	604,847
<i>Reasons for Variation in performance</i>			
		Total	746,504
		GoU Development	746,504
		External Financing	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor vehicles purchased. 2 for District Chairpersons of newly created districts and 2 for Ministry of Local Government		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Public address systems for the 1 Boardrooms procured.		Item	Spent
one heavy duty photocopier procured		312213 ICT Equipment	2,046
construction of a Data collection system undertaken	5laptop computers procured		
5 Desktop Computers and 2 laptops for Ministry staff			
MOLG Website redeveloped and revamped			
LAN and internet extended to all newly acquired offices			
Reasons for Variation in performance			
		Total	2,046
		GoU Development	2,046
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	121,257
Reasons for Variation in performance			
		Total	121,257
		GoU Development	121,257
		External Financing	0
		AIA	0
Budget Output: 79 Acquisition of Other Capital Assets			
infrastructure support to LLG in Kabale district	infrastructure support to LLG in Kabale district undertaken	Item	Spent
Funds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations		281504 Monitoring, Supervision & Appraisal of Capital work	158,408
		312101 Non-Residential Buildings	44,900
Reasons for Variation in performance			
		Total	203,308
		GoU Development	203,308
		External Financing	0
		AIA	0
		Total For Project	1,934,885
		GoU Development	1,934,885
		External Financing	0
		AIA	0

Vote:011 Ministry of Local Government

QUARTER 3: Outputs and Expenditure in Quarter

	GRAND TOTAL	51,691,446
	Wage Recurrent	1,784,423
	Non Wage Recurrent	3,571,914
	GoU Development	2,291,017
	External Financing	44,044,092
	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)
-----------------------	--	---

Sub-SubProgramme: 17 Local Government Administration and Development

Departments

Department: 02 Local Government Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Offer technical support to 2 LGS on procurement matters	211101 General Staff Salaries	7,255	7,500	14,755
	211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
	221009 Welfare and Entertainment	0	363	363
	221011 Printing, Stationery, Photocopying and Binding	11,183	7,272	18,455
	227001 Travel inland	19,050	9,298	28,349
	227004 Fuel, Lubricants and Oils	0	20,235	20,235
	273101 Medical expenses (To general Public)	1,333	0	1,333
	Total	38,821	47,669	86,490
	Wage Recurrent	7,255	7,500	14,755
	Non Wage Recurrent	31,566	40,169	71,735
	AIA	0	0	0

Department: 03 Local Councils Development Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Support 5 Local Governments to formulate and review ordinances and bye laws aimed at benefiting, male, female, youth and special interest groups	211101 General Staff Salaries	28,658	70,750	99,408
	211103 Allowances (Inc. Casuals, Temporary)	0	20,600	20,600
	221007 Books, Periodicals & Newspapers	5,864	4,950	10,814
Undertake research and collect data from atleast 5 Local Governments ensuring that new Local Governments are given priority	227001 Travel inland	0	8,151	8,151
	Total	34,523	104,451	138,974
	Wage Recurrent	28,658	70,750	99,408
	Non Wage Recurrent	5,864	33,701	39,565
	AIA	0	0	0
Undertake Monitoring of council in 2 Local Government				

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Budget Output: 03 Capacity for Local Government officials built

Induct newly elected leaders from at least 1 Local Government ensuring that new Local Governments are given priority	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	0	1,363	1,363
	221011 Printing, Stationery, Photocopying and Binding	3,630	1,840	5,470
	221012 Small Office Equipment	0	3,200	3,200
	227001 Travel inland	0	510	510
	227004 Fuel, Lubricants and Oils	0	8,910	8,910
	228002 Maintenance - Vehicles	2,400	2,400	4,800
	228003 Maintenance – Machinery, Equipment & Furniture	500	1,500	2,000
	Total	6,530	19,723	26,253
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,530	19,723	26,253
	AIA	0	0	0

Budget Output: 04 Conflicts resolved

Hold dialogue sessions between Political and technical leaders to resolve conflicts from at least 5 Local Governments from all regions.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	736	5,969	6,705
	273101 Medical expenses (To general Public)	1,462	0	1,462
	Total	2,198	5,969	8,167
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,198	5,969	8,167
	AIA	0	0	0

Department: 08 District Administration Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,212,335	5,134,938	16,347,273
	Total	11,212,335	5,134,938	16,347,273
	Wage Recurrent	11,212,335	5,134,938	16,347,273
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Budget Output: 05 Local Government structures operationalized

Review LG structures and produce reports	Item	Balance b/f	New Funds	Total
Monitor and supervise TPCs and or statutory bodies in 5 Local Governments	211103 Allowances (Inc. Casuals, Temporary)	92	325	417
	221002 Workshops and Seminars	3,000	17,000	20,000
Hold a meeting with aggrieved parties in 1 Local Government	221003 Staff Training	5,500	0	5,500
	221009 Welfare and Entertainment	1	245	246
	221011 Printing, Stationery, Photocopying and Binding	2,720	7,318	10,037
	227001 Travel inland	4,612	2,084	6,696
	227004 Fuel, Lubricants and Oils	0	3,141	3,141
	Total	15,925	30,113	46,037
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,925	30,113	46,037
	AIA	0	0	0

Budget Output: 06 Sustainable service delivery in all Local Governments supported

Hold 1 CAO's and TC's quarterly meeting and discuss service delivery issues	Item	Balance b/f	New Funds	Total
Build capacity of 4 LGs in Performance improvement planning selected from all regions	221002 Workshops and Seminars	0	42,825	42,825
	221011 Printing, Stationery, Photocopying and Binding	7,160	6,840	14,000
	221012 Small Office Equipment	0	2,100	2,100
	227001 Travel inland	9	2,863	2,872
	227004 Fuel, Lubricants and Oils	0	2,745	2,745
	228002 Maintenance - Vehicles	9,000	18,000	27,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,400	6,200	9,600
	Total	19,568	81,574	101,142
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,568	81,574	101,142
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

UGX 53,400,000 transferred to Uganda Local Governments Association(ULGA)	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	0	1,312,269	1,312,269
	291001 Transfers to Government Institutions	0	18,647,441	18,647,441
	Total	0	19,959,710	19,959,710
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	19,959,710	19,959,710
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Department: 09 Urban Administration Department

Outputs Provided

Budget Output: 07 Sustainable service delivery in all Urban councils supported

Support 10 Urban LGs to develop and implement physical plans, waste management, public parking, open space, management of markets, Buses/ Taxi / Bodaboda operations	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	164,211	277,750	441,961
	211103 Allowances (Inc. Casuals, Temporary)	5,899	25,000	30,899
	221009 Welfare and Entertainment	0	863	863
	221011 Printing, Stationery, Photocopying and Binding	10,951	10,749	21,700
	221012 Small Office Equipment	3,000	1,000	4,000
	227001 Travel inland	1,069	7,298	8,367
	227004 Fuel, Lubricants and Oils	0	25,366	25,366
	228002 Maintenance - Vehicles	2,000	8,000	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	325	5,453	5,777
	Total	187,454	361,480	548,934
	Wage Recurrent	164,211	277,750	441,961
	Non Wage Recurrent	23,243	83,730	106,973
	AIA	0	0	0

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

Support 2 Urban LGs to mitigate and adapt to Environment and Climate Change impacts and challenges	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	240	1,750	1,990
	227004 Fuel, Lubricants and Oils	0	2,936	2,936
	Total	240	4,686	4,926
	Wage Recurrent	0	0	0
	Non Wage Recurrent	240	4,686	4,926
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Institutions

Transfer 35 million to UAAU	Item	Balance b/f	New Funds	Total
	291001 Transfers to Government Institutions	0	35,360	35,360
	Total	0	35,360	35,360
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	35,360	35,360
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Department: 12 Local Economic Development Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	72,516	72,516
	221003 Staff Training	0	156,082	156,082
	221011 Printing, Stationery, Photocopying and Binding	0	3,264	3,264
	222001 Telecommunications	0	4,799	4,799
	227001 Travel inland	0	218,200	218,200
	227004 Fuel, Lubricants and Oils	0	5,312	5,312
	228002 Maintenance - Vehicles	0	3,100	3,100
	Total	0	463,273	463,273
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	463,273	463,273
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Hold 2 Coordination meetings with MDAs implementing LED	211101 General Staff Salaries	40,229	30,000	70,229
Train officials in 2DLGs and 2 MCs on LED strategy formulation, policy implementation and LED mainstreaming in planning	211103 Allowances (Inc. Casuals, Temporary)	114	12,480	12,594
	221007 Books, Periodicals & Newspapers	1,075	425	1,500
Train commercial officers of 3 DLGs and 5 Municipal Councils selected from different regions on development of economic profiles and production of profiles supported	221009 Welfare and Entertainment	0	1,981	1,981
	221012 Small Office Equipment	3,417	2,750	6,167
	227001 Travel inland	23,713	28,428	52,141
Train officials of 5 hub hosting LGs on the application of the Reference Manual for the Management of the Zonal Hubs ensuring that Male, Female, youth and PWDs benefit	227004 Fuel, Lubricants and Oils	0	15,621	15,621
	228002 Maintenance - Vehicles	6,000	6,000	12,000
	Total	74,548	97,685	172,233
	Wage Recurrent	40,229	30,000	70,229
	Non Wage Recurrent	34,319	67,685	102,004
	AIA	0	0	0

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

	Item	Balance b/f	New Funds	Total
Undertake Monitoring of LED programs/projects in LGs selected from different regions	227001 Travel inland	2,654	13,604	16,258
	227004 Fuel, Lubricants and Oils	1	7,070	7,070
	Total	2,654	20,674	23,328
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,654	20,674	23,328
	AIA	0	0	0

Development Projects

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Supervise construction of 12 Markets , hold 1 Interministerial Committee Meeting and demolish and restore 12 relocation sites	211102 Contract Staff Salaries	1,105,951	0	1,105,951
	212101 Social Security Contributions	143,487	42,700	186,187
Hold 1 External supervision mission ,Commission 1 Market ,resettle 7000 vendors and operationalize 5 Markets	213001 Medical expenses (To employees)	0	10,000	10,000
	213004 Gratuity Expenses	17,042	0	17,042
	221001 Advertising and Public Relations	150,000	0	150,000
	221002 Workshops and Seminars	58,886	0	58,886
	221003 Staff Training	0	50,000	50,000
	221007 Books, Periodicals & Newspapers	2,732	0	2,732
	221009 Welfare and Entertainment	5,901	0	5,901
	221011 Printing, Stationery, Photocopying and Binding	151,142	0	151,142
	221012 Small Office Equipment	3,480	0	3,480
	221014 Bank Charges and other Bank related costs	2,354	0	2,354
	221017 Subscriptions	400	0	400
	222001 Telecommunications	2,650	0	2,650
	222003 Information and communications technology (ICT)	2,000	0	2,000
	225001 Consultancy Services- Short term	130,342	0	130,342
	225002 Consultancy Services- Long-term	(1,280)	0	(1,280)
	227001 Travel inland	127,382	0	127,382
	227004 Fuel, Lubricants and Oils	57,800	0	57,800
	228002 Maintenance - Vehicles	52,277	0	52,277
	Total	2,012,545	102,700	2,115,245
	GoU Development	2,012,545	102,700	2,115,245
	External Financing	1,954,853	102,700	2,057,553
	AIA	0	0	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construct Markets to 100% completion	312101 Non-Residential Buildings	6,000,000	7,629,000	13,629,000
	Total	6,000,000	7,629,000	13,629,000
	GoU Development	6,000,000	7,629,000	13,629,000
	External Financing	0	7,629,000	7,629,000
	AIA	0	0	0

Vote:011

Ministry of Local Government

QUARTER 4: Revised Workplan

Arrears

Budget Output: 99 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	(1,642,464)	0	(1,642,464)
Total	(1,642,464)	0	(1,642,464)
<i>GoU Development</i>	<i>(1,642,464)</i>	<i>0</i>	<i>(1,642,464)</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>

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

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Train 150 Farmer Groups on non technical capacity building areas mainstreaming of Cross cutting areas (HIV/AIDS, Nutrition, gender)	211102 Contract Staff Salaries	(748,185)	0	(748,185)
	211103 Allowances (Inc. Casuals, Temporary)	(106,980)	0	(106,980)
Provide Food Security Grants worth US\$120 to each of the 750 vulnerable households in the project area	212101 Social Security Contributions	(84,249)	0	(84,249)
Mentor 750 Vulnerable Households, backstop the PMU and DLGs	213001 Medical expenses (To employees)	(920)	0	(920)
	213002 Incapacity, death benefits and funeral expenses	(2,220)	0	(2,220)
Train 626 batch 2 farmer groups on Good Agronomic Practices	213004 Gratuity Expenses	(7,052)	0	(7,052)
	221002 Workshops and Seminars	(28,500)	0	(28,500)
Provide 626 farmer groups with extension services by the 90 Agricultural Extension Workers	221004 Recruitment Expenses	(5,782)	0	(5,782)
	221009 Welfare and Entertainment	(9,333)	0	(9,333)
Pay Salaries to the 90 Agricultural Extension Facilitators to provide extension services to farmers at Parish Level	221011 Printing, Stationery, Photocopying and Binding	(3,755)	0	(3,755)
	221012 Small Office Equipment	(2,400)	0	(2,400)
Train 50 farmers and operators on use, maintenance & hire service of smallholder mechanization technologies	221014 Bank Charges and other Bank related costs	(9,687)	0	(9,687)
	221018 Exchange losses/ gains	(115,506)	0	(115,506)
	222001 Telecommunications	(8,180)	0	(8,180)
Provide grants to support 3 groups in the establishment and management of permanent tree nurseries	222002 Postage and Courier	(500)	0	(500)
	222003 Information and communications technology (ICT)	(10,580)	0	(10,580)
Provide Value Addition Grants to 13 well-performing Community Based Natural Resource Management projects in the 6 project sub counties	223004 Guard and Security services	(5,400)	0	(5,400)
	224006 Agricultural Supplies	(4,071,774)	0	(4,071,774)
163 Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	225002 Consultancy Services- Long-term	(2,124)	0	(2,124)
	226001 Insurances	(46,849)	0	(46,849)
Community-Based Natural Resources Management (CBNRM) Plans Implemented and Monitored	227001 Travel inland	(42,232)	0	(42,232)
	227004 Fuel, Lubricants and Oils	(27,000)	0	(27,000)
Weather and Climate Information & Advisories routinely Collected and Disseminated to 16000 farmers in the project districts	228002 Maintenance - Vehicles	(47,359)	0	(47,359)
	Total	(5,386,566)	0	(5,386,566)
	GoU Development	(5,386,566)	0	(5,386,566)
	External Financing	(5,386,566)	0	(5,386,566)
	AIA	0	0	0
Sustainable Land Management Practices enhanced in the project area				
Environment and social Safeguards of Project interventions Implemented in the project area				
Capacity of 30 market-oriented farmer groups and youth built in agribusiness, improved post-harvest handling (PHH) practices and/or value addition.				
Sustainable Land Management Practices enhanced in the project area				

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Rehabilitate and construct 158 km of Community Access Roads in the 9 project districts	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	(2,555,775)	140,000	(2,415,775)
	Total	(2,555,775)	140,000	(2,415,775)
	<i>GoU Development</i>	<i>(2,555,775)</i>	<i>140,000</i>	<i>(2,415,775)</i>
	<i>External Financing</i>	<i>(2,555,775)</i>	<i>140,000</i>	<i>(2,415,775)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1509 Local Economic Growth (LEGS) Support Project

Outputs Provided

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

Conduct Rapid Water Source validation Assessments in 3 beneficiary Local Governments	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	(193,627)	0	(193,627)
Facilitate and hold 1 National Steering Committee meeting	221001 Advertising and Public Relations	173,844	20,000	193,844
Undertake a Long term Consultancy to design and supervise interventions	221002 Workshops and Seminars	1,294,061	80,000	1,374,061
	221011 Printing, Stationery, Photocopying and Binding	25,574	10,000	35,574
Undertake 1 Short term Consultancy to design interventions	225001 Consultancy Services- Short term	131,988	0	131,988
	225002 Consultancy Services- Long-term	54,252	0	54,252
Pay out staff emoluments to all project staff	227001 Travel inland	287,045	4,000	291,045
	227004 Fuel, Lubricants and Oils	371,790	18,000	389,790
Build Capacity of 15 District Project Liaison Officers	228002 Maintenance - Vehicles	166,598	5,000	171,598
Build Capacity of 150 Local Government Staff	281504 Monitoring, Supervision & Appraisal of Capital work	118,393	5,000	123,393
Undertake Monitoring visits in 17 beneficiary Local Governments	Total	2,429,918	142,000	2,571,918
	<i>GoU Development</i>	<i>2,429,918</i>	<i>142,000</i>	<i>2,571,918</i>
	<i>External Financing</i>	<i>2,429,796</i>	<i>142,000</i>	<i>2,571,796</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Budget Output: 11 Monitoring and Evaluation of LED programs undertaken

	Item	Balance b/f	New Funds	Total
Hold 3 project oversight implementation Committee meetings	211102 Contract Staff Salaries	(273,404)	0	(273,404)
Undertake Monitoring visits in 17 beneficiary Local Governments	213001 Medical expenses (To employees)	30,000	20,000	50,000
	221002 Workshops and Seminars	50,000	100,000	150,000
Pay out staff emoluments to Project staff	221003 Staff Training	604,930	0	604,930
Procure Long term consultancy to design interventions	221007 Books, Periodicals & Newspapers	0	6,000	6,000
Build Capacity of 110 District/Liaison Officers	221008 Computer supplies and Information Technology (IT)	1,100,373	2,000	1,102,373
	221009 Welfare and Entertainment	374,066	0	374,066
	221011 Printing, Stationery, Photocopying and Binding	(2,320)	20,000	17,680
	221012 Small Office Equipment	45,000	5,000	50,000
	222002 Postage and Courier	469,700	0	469,700
	223005 Electricity	8,000	10,000	18,000
	225002 Consultancy Services- Long-term	(430,026)	0	(430,026)
	227001 Travel inland	36,708	1,000	37,708
	227004 Fuel, Lubricants and Oils	470,726	32,148	502,874
	228002 Maintenance - Vehicles	180,530	40,750	221,280
	228004 Maintenance – Other	100,000	5,000	105,000
	281504 Monitoring, Supervision & Appraisal of Capital work	117,015	12,000	129,015
	Total	2,881,298	253,898	3,135,196
	GoU Development	2,881,298	253,898	3,135,196
	External Financing	2,881,298	253,898	3,135,196
	AIA	0	0	0

Capital Purchases

Budget Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Commission the operationalization of 11 market sheds,2 storage facilities,6 milk collection centers,6 AI centers and 12 food processing plants	312101 Non-Residential Buildings	45,450	14,102	59,552
	Total	45,450	14,102	59,552
Construct and rehabilitate 2 surface water schemes and distribution systems for consumption in beneficiary Local Governments	GoU Development	45,450	14,102	59,552
	External Financing	45,450	14,102	59,552
Construct 15 kms of Primary canals in selected beneficiary Local Governments	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Project: 1763 Rural Development and Food Security in Northern Uganda

Outputs Provided

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

undertake 1 field trip to northern Uganda for data collection	Item	Balance b/f	New Funds	Total
	227001 Travel inland	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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>

Sub-SubProgramme: 24 Local Government Inspection and Assessment

Departments

Department: 06 LGs Inspection and Coordination

Outputs Provided

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

Disseminate the reviewed three(3) guidelines	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,589	11,750	25,339
	211103 Allowances (Inc. Casuals, Temporary)	0	8,200	8,200
	213001 Medical expenses (To employees)	1,500	500	2,000
	221009 Welfare and Entertainment	0	736	736
	221011 Printing, Stationery, Photocopying and Binding	915	0	915
	227001 Travel inland	3,776	10,110	13,886
	227004 Fuel, Lubricants and Oils	0	5,396	5,396
	Total	19,780	36,692	56,472
	<i>Wage Recurrent</i>	<i>13,589</i>	<i>11,750</i>	<i>25,339</i>
	<i>Non Wage Recurrent</i>	<i>6,191</i>	<i>24,942</i>	<i>31,133</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 10 District Inspection Department

Outputs Provided

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

Train 5 DLGs in areas of good governance selected from all regions with aggregated data on gender and special interest groups	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	4,018	4,018
	227004 Fuel, Lubricants and Oils	8,665	1,289	9,954
	Total	8,665	5,307	13,972
Mentor 5 DLGs in transparency selected from all regions	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,665</i>	<i>5,307</i>	<i>13,972</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

Pay salaries to all staff in the department for 3 months	Item	Balance b/f	New Funds	Total
Inspect 10 DLGs selected from all regions	211101 General Staff Salaries	79,267	84,250	163,517
	211103 Allowances (Inc. Casuals, Temporary)	0	60,625	60,625
	227001 Travel inland	1	16,535	16,536
	227004 Fuel, Lubricants and Oils	10,601	24,538	35,139
	Total	89,869	185,949	275,817
	Wage Recurrent	79,267	84,250	163,517
	Non Wage Recurrent	10,602	101,699	112,300
	AIA	0	0	0

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

Train 10 District Local Governments selected from across all regions in financial management	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,739	4,836	10,575
	227004 Fuel, Lubricants and Oils	6,344	3,033	9,377
	Total	12,083	7,869	19,952
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,083	7,869	19,952
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	21	804	825
	227004 Fuel, Lubricants and Oils	423	348	770
	Total	444	1,151	1,595
	Wage Recurrent	0	0	0
	Non Wage Recurrent	444	1,151	1,595
	AIA	0	0	0

Department: 11 Urban Inspection Department

Outputs Provided

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

Undertake supervision of statutory bodies in 1 urban councils to ensure transparency in their operations	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	12,575	12,575
	221009 Welfare and Entertainment	0	373	373
	227004 Fuel, Lubricants and Oils	0	1,955	1,955
	Total	0	14,902	14,902
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	14,902	14,902
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
Undertake targeted Inspections in 4 Urban Councils selected from different regions			
211101 General Staff Salaries	11,909	56,250	68,159
Review PPPs proposed by 2 MCs such that they benefit the disabled, women, men and youth.			
213001 Medical expenses (To employees)	500	1,000	1,500
221007 Books, Periodicals & Newspapers	400	400	800
8MCs and 6 Cities to be supported in Climate change adaptation and environment conservation.			
221009 Welfare and Entertainment	0	245	245
221012 Small Office Equipment	0	145	145
221017 Subscriptions	250	0	250
227001 Travel inland	59	4,631	4,690
227004 Fuel, Lubricants and Oils	0	7,379	7,379
Total	13,118	70,050	83,169
Wage Recurrent	11,909	56,250	68,159
Non Wage Recurrent	1,209	13,800	15,010
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
Undertake capacity building for the targeted 2 Cities and 3 MCs in Financial management and accountability strengthening selected from all regions.			
211103 Allowances (Inc. Casuals, Temporary)	123	6,735	6,858
221007 Books, Periodicals & Newspapers	325	175	500
221008 Computer supplies and Information Technology (IT)	82	0	82
221009 Welfare and Entertainment	9	73	82
221011 Printing, Stationery, Photocopying and Binding	0	2,443	2,443
227004 Fuel, Lubricants and Oils	4	7,082	7,086
228002 Maintenance - Vehicles	3,000	1,000	4,000
Total	3,544	17,508	21,052
Wage Recurrent	0	0	0
Non Wage Recurrent	3,544	17,508	21,052
AIA	0	0	0

Budget Output: 09 Local revenue enhancement supported in all Urban councils

Item	Balance b/f	New Funds	Total
Support urban authorities to develop and implement local revenue enhancement initiatives in 3 Cities & 6 MCs selected from all regions.			
211103 Allowances (Inc. Casuals, Temporary)	0	735	735
221007 Books, Periodicals & Newspapers	325	175	500
Participate in the roll out of LGRMIS in all 10 Cities and 31 MCs			
221008 Computer supplies and Information Technology (IT)	0	1,500	1,500
Monitor implementation of LGRMIS in all 6 MCs			
221012 Small Office Equipment	0	1,300	1,300
221017 Subscriptions	250	0	250
227001 Travel inland	1	11,423	11,424
Total	576	15,133	15,709
Wage Recurrent	0	0	0
Non Wage Recurrent	576	15,133	15,709
AIA	0	0	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)
-----------------------	--	---

Development Projects

Project: 1704 Development of the Local Governments Revenue Collection and Management Information System

Outputs Provided

Budget Output: 09 Local revenue enhancement supported in all Urban councils

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	0	10,000	10,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	80,000
221002 Workshops and Seminars	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	99,169	0	99,169
225001 Consultancy Services- Short term	2,825,675	1,317,000	4,142,675
226002 Licenses	20,000	0	20,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
228002 Maintenance - Vehicles	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	30,000
Total	3,314,844	1,327,000	4,641,844
<i>GoU Development</i>	<i>3,314,844</i>	<i>1,327,000</i>	<i>4,641,844</i>
<i>External Financing</i>	<i>0</i>	<i>1,327,000</i>	<i>1,327,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Outputs Provided

Budget Output: 01 Ministry Support Services provided

Procurement & Disposal requisitions conducted	Item	Balance b/f	New Funds	Total
Ministry Offices Maintained	211101 General Staff Salaries	23,949	165,250	189,199
Ministry Motor Vehicles Maintained and Serviced	211103 Allowances (Inc. Casuals, Temporary)	0	46,000	46,000
Final Accounts prepared	213001 Medical expenses (To employees)	40	0	40
MOLG Assets Register updated & Maintained.	213002 Incapacity, death benefits and funeral expenses	0	1,500	1,500
ICT Equipment Maintained	221001 Advertising and Public Relations	5,528	0	5,528
	221002 Workshops and Seminars	1,000	2,500	3,500
	221003 Staff Training	0	1,000	1,000
	221007 Books, Periodicals & Newspapers	4,000	1,500	5,500
	221008 Computer supplies and Information Technology (IT)	9,226	5,000	14,226
	221009 Welfare and Entertainment	3	7,498	7,500
	221012 Small Office Equipment	485	1,500	1,985
	221016 IFMS Recurrent costs	5,000	1,250	6,250
	223003 Rent – (Produced Assets) to private entities	0	170,000	170,000
	223004 Guard and Security services	0	20,000	20,000
	223005 Electricity	0	2,500	2,500
	224004 Cleaning and Sanitation	31,599	15,327	46,927
	227001 Travel inland	51	15,908	15,959
	227004 Fuel, Lubricants and Oils	0	20,235	20,235
	228002 Maintenance - Vehicles	12,470	15,000	27,470
	228003 Maintenance – Machinery, Equipment & Furniture	87	7,000	7,087
	228004 Maintenance – Other	4,675	11,648	16,323
	Total	98,112	510,616	608,728
	Wage Recurrent	23,949	165,250	189,199
	Non Wage Recurrent	74,164	345,366	419,530
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Budget Output: 02 Ministerial and Top Management Services supported

	Item	Balance b/f	New Funds	Total
1 Top management meetings held				
7 Senior Management meeting held	211103 Allowances (Inc. Casuals, Temporary)	525	35,793	36,317
	221001 Advertising and Public Relations	2,745	0	2,745
20 Local Governments from all regions supported to Deliver Services	221002 Workshops and Seminars	1,890	0	1,890
	221009 Welfare and Entertainment	0	927	927
	221011 Printing, Stationery, Photocopying and Binding	52	0	52
	227001 Travel inland	9	12,727	12,736
	227004 Fuel, Lubricants and Oils	0	2,187	2,187
	228002 Maintenance - Vehicles	5,000	5,000	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	2,500
	Total	10,221	59,133	69,355
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,221</i>	<i>59,133</i>	<i>69,355</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 04 Policy & Planning Department

Outputs Provided

Budget Output: 03 Policy development planning and budgeting processes coordinated

	Item	Balance b/f	New Funds	Total
Prepare 2 Cabinet Memoranda ensuring that all citizens benefit from the proposals	211101 General Staff Salaries	14,741	39,000	53,741
Prepare 5 policy briefs ensuring that all citizens benefit	211103 Allowances (Inc. Casuals, Temporary)	3,278	8,816	12,094
Undertake policy implementation monitoring visits in 8 LGs selected from all regions	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	20,196	0	20,196
	221012 Small Office Equipment	6	5,200	5,206
	227001 Travel inland	3	7,423	7,426
	227004 Fuel, Lubricants and Oils	1	7,444	7,445
Prepare and submit Quarter 3 report ensuring that it is submitted on time	273101 Medical expenses (To general Public)	1,700	0	1,700
	Total	39,929	67,884	107,813
Hold a statistics committee meeting	<i>Wage Recurrent</i>	<i>14,741</i>	<i>39,000</i>	<i>53,741</i>
Hold 1 review meeting	<i>Non Wage Recurrent</i>	<i>25,188</i>	<i>28,884</i>	<i>54,072</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	221004 Recruitment Expenses	0	200,000	200,000
	221011 Printing, Stationery, Photocopying and Binding	0	283,721	283,721
	225001 Consultancy Services- Short term	0	100,000	100,000
	227001 Travel inland	0	300,000	300,000
	227004 Fuel, Lubricants and Oils	0	120,000	120,000
	Total	0	1,003,721	1,003,721
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,003,721	1,003,721
	AIA	0	0	0

Budget Output: 05 Sector activities coordinated

	Item	Balance b/f	New Funds	Total
Convene a Programme Leadership Committee meeting ensuring that all Participating Political leaders are invited	221002 Workshops and Seminars	6,634	15,000	21,634
Convene atleast 1 Programme Working Group Meeting ensuring that all Participating MDAs are invited	221011 Printing, Stationery, Photocopying and Binding	3,955	0	3,955
	227001 Travel inland	41	1,073	1,114
Convene 2 Technical Working Group Meetings ensuring that all Participating MDAs are invited	227004 Fuel, Lubricants and Oils	855	4,756	5,611
	228002 Maintenance - Vehicles	1,125	3,375	4,500
	Total	12,610	24,204	36,814
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,610	24,204	36,814
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Undertake monitoring visits in 5 LGs selected from all regions	211103 Allowances (Inc. Casuals, Temporary)	89,600	0	89,600
	213002 Incapacity, death benefits and funeral expenses	13,210	0	13,210
	221001 Advertising and Public Relations	569,932	963	570,895
1 coordination meeting undertaken	221002 Workshops and Seminars	2,124,991	1,525,170	3,650,161
	221009 Welfare and Entertainment	19,845	0	19,845
	221011 Printing, Stationery, Photocopying and Binding	703,790	38,500	742,290
	224004 Cleaning and Sanitation	10,000	0	10,000
	225001 Consultancy Services- Short term	150,000	50,000	200,000
	227001 Travel inland	1,028,880	109,875	1,138,755
	227004 Fuel, Lubricants and Oils	1	20,413	20,414
	228002 Maintenance - Vehicles	14,562	0	14,562
	Total	4,724,811	1,744,922	6,469,733
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,724,811	1,744,922	6,469,733
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Department: 05 Internal Audit unit

Outputs Provided

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

Audit Reports highlighting key internal control weaknesses and critical risks	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	14,521	11,250	25,771
	211103 Allowances (Inc. Casuals, Temporary)	0	7,500	7,500
	213001 Medical expenses (To employees)	50	450	500
	221008 Computer supplies and Information Technology (IT)	3,000	4,000	7,000
	221009 Welfare and Entertainment	0	236	236
	221011 Printing, Stationery, Photocopying and Binding	1,221	0	1,221
	221016 IFMS Recurrent costs	2,000	1,000	3,000
	227001 Travel inland	9,355	15,951	25,307
	227004 Fuel, Lubricants and Oils	0	5,745	5,745
	228002 Maintenance - Vehicles	500	500	1,000
	Total	30,648	46,632	77,280
Wage Recurrent		14,521	11,250	25,771
Non Wage Recurrent		16,126	35,382	51,508
AIA		0	0	0

Department: 13 Human Resource Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

2 HIV/ AIDS mainstreaming activities conducted in the Ministry and selected LGs from all regions	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	10,126	14,000	24,126
	227001 Travel inland	21	10,680	10,701
	Total	10,147	24,680	34,827
Wage Recurrent		0	0	0
Non Wage Recurrent		10,147	24,680	34,827
AIA		0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Salary and Pension payroll for all Ministry staff and pensioners managed as at end of Quarter 4	211101 General Staff Salaries	30,923	43,409	74,332
Technical support and guidance on Human Resource policies, plans and regulations provided to the Ministry and 20 selected LGs from all regions	211103 Allowances (Inc. Casuals, Temporary)	0	14,055	14,055
	212102 Pension for General Civil Service	433,235	428,217	861,452
Training activities for both male and female Ministry staff and selected LGs from all regions coordinated	213001 Medical expenses (To employees)	471	0	471
	213004 Gratuity Expenses	67,670	349,807	417,477
Performance management initiatives coordinated for all Ministry staff	221002 Workshops and Seminars	18,100	6,000	24,100
	221009 Welfare and Entertainment	0	1,863	1,863
	221011 Printing, Stationery, Photocopying and Binding	5,055	886	5,941
	221012 Small Office Equipment	3,500	1,400	4,900
	221020 IPPS Recurrent Costs	15	0	15
	227001 Travel inland	0	23,817	23,817
	227004 Fuel, Lubricants and Oils	9	14,628	14,637
	228002 Maintenance - Vehicles	7,000	3,000	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,550	0	1,550
	Total	567,528	887,082	1,454,610
	Wage Recurrent	30,923	43,409	74,332
	Non Wage Recurrent	536,605	843,673	1,380,278
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Standard records management systems streamlined and strengthened	211103 Allowances (Inc. Casuals, Temporary)	0	11,325	11,325
Records management policies, procedures and regulations implemented in the Ministry and selected 10 LGs from all regions	221003 Staff Training	5	1,000	1,005
	221009 Welfare and Entertainment	0	363	363
	221011 Printing, Stationery, Photocopying and Binding	1,061	0	1,061
	221012 Small Office Equipment	1,150	350	1,500
	222002 Postage and Courier	0	1,000	1,000
	227001 Travel inland	31	7,696	7,727
	227004 Fuel, Lubricants and Oils	0	1,974	1,974
	Total	2,247	23,708	25,956
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,247	23,708	25,956
	AIA	0	0	0

Development Projects

Project: 1652 Retooling of Ministry of Local Government

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Outputs Provided

Budget Output: 01 Ministry Support Services provided

	Item	Balance b/f	New Funds	Total
Pay ugx170 M as additional Rent for newly acquired offices at workers house	221001 Advertising and Public Relations	70,000	50,000	120,000
2 Top management meetings held, monitoring of Government Programmes undertaken	221011 Printing, Stationery, Photocopying and Binding	70,323	0	70,323
	223003 Rent – (Produced Assets) to private entities	0	500,000	500,000
Facilitate 13 Contacts committee and 18Evaluation committee sittings	223004 Guard and Security services	2,180	5,000	7,180
	223005 Electricity	78,000	70,000	148,000
Mind set change sessions aimed at improving service delivery organised for 25Local Governments	224001 Medical Supplies	0	20,000	20,000
	224004 Cleaning and Sanitation	20,000	20,000	40,000
Risk Assessment and management meeting in 10 DLGs conducted	224005 Uniforms, Beddings and Protective Gear	0	50,000	50,000
	227001 Travel inland	231	50,000	50,231
	227004 Fuel, Lubricants and Oils	0	62,000	62,000
	228002 Maintenance - Vehicles	150,000	0	150,000
	Total	390,734	827,000	1,217,734
	GoU Development	390,734	827,000	1,217,734
	External Financing	0	827,000	827,000
	AIA	0	0	0

Budget Output: 02 Ministerial and Top Management Services supported

	Item	Balance b/f	New Funds	Total
Implementation of Government Programs By top Management in 5 LGs Monitored.	221011 Printing, Stationery, Photocopying and Binding	98,232	0	98,232
Participation by Top management members in 2 decentralization and urbanization related conferences and meetings facilitated	225001 Consultancy Services- Short term	1,123,827	0	1,123,827
	227001 Travel inland	1,036	481,100	482,136
consultancies on Local revenue Generation undertaken , EU project implementation ,balanced scored card and Urban Management undertaken	227004 Fuel, Lubricants and Oils	0	52,000	52,000
	228002 Maintenance - Vehicles	5,227	75,000	80,227
	Total	1,228,321	608,100	1,836,421
	GoU Development	1,228,321	608,100	1,836,421
	External Financing	0	608,100	608,100
	AIA	0	0	0

Budget Output: 03 Policy development planning and budgeting processes coordinated

	Item	Balance b/f	New Funds	Total
Project concept development for at least 4 projects supported aimed at benefiting Ugandans from all regions	221011 Printing, Stationery, Photocopying and Binding	57,340	0	57,340
	227001 Travel inland	3,209	37,500	40,709
Feasibility studies conducted for atleast 2 projects	228002 Maintenance - Vehicles	10,000	20,000	30,000
	Total	70,549	57,500	128,049
	GoU Development	70,549	57,500	128,049
	External Financing	0	57,500	57,500
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Review and consider 1 project concept ensuring that it benefits LGs with no or few other interventions	221002 Workshops and Seminars	76,360	0	76,360
Undertake monitoring visit for 1 project to ensure that its implementation is on schedule	221012 Small Office Equipment	10,390	0	10,390
	227001 Travel inland	215	90,000	90,215
Hold 2 Project preparation Committee meetings to consider project concepts ensuring that there is fairness in location of projects	227004 Fuel, Lubricants and Oils	75	2,200	2,275
	Total	87,040	92,200	179,240
	<i>GoU Development</i>	<i>87,040</i>	<i>92,200</i>	<i>179,240</i>
	<i>External Financing</i>	<i>0</i>	<i>92,200</i>	<i>92,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Sector activities coordinated

	Item	Balance b/f	New Funds	Total
Hold Regional Development Programme Annual review meeting ensuring that all stakeholders participate	211102 Contract Staff Salaries	139,808	0	139,808
	211103 Allowances (Inc. Casuals, Temporary)	84,046	150,861	234,907
Hold 1 Regional Development Programme Working Group meeting ensuring that all members are invited and participate	212101 Social Security Contributions	48,614	0	48,614
	213004 Gratuity Expenses	53,664	0	53,664
	221002 Workshops and Seminars	0	66,000	66,000
Hold 3 Regional Development Programme Technical Working Group meetings ensuring that all members are invited and participate	221011 Printing, Stationery, Photocopying and Binding	35,940	0	35,940
	227001 Travel inland	0	20,000	20,000
Undertake Joint Monitoring of implementation Regional Development Programme intervention in the 2 programme regions	228002 Maintenance - Vehicles	91,014	41,150	132,164
	Total	453,086	278,011	731,097
	<i>GoU Development</i>	<i>453,086</i>	<i>278,011</i>	<i>731,097</i>
	<i>External Financing</i>	<i>0</i>	<i>278,011</i>	<i>278,011</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Undertake monitoring of Implementation of infrastructural projects in 40 LGs	227001 Travel inland	8	40,000	40,008
	228002 Maintenance - Vehicles	50,000	69,000	119,000
	Total	50,008	109,000	159,008
Undertake monitoring of DDEG funded projects in 44 LGs to ensure that they are completed on time	<i>GoU Development</i>	<i>50,008</i>	<i>109,000</i>	<i>159,008</i>
	<i>External Financing</i>	<i>0</i>	<i>109,000</i>	<i>109,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

Budget Output: 19 Human Resource Management Services

support all staff affected and infected by HIV/AIDS	Item	Balance b/f	New Funds	Total
Gender mainstreaming activities undertaken ensuring that both men and women participate	221002 Workshops and Seminars	28,667	50,689	79,356
	221003 Staff Training	336	0	336
Capacity of atleast 20 staff built ensuring that both men and women benefit	Total	29,003	50,689	79,692
	GoU Development	29,003	50,689	79,692
	External Financing	0	50,689	50,689
	AIA	0	0	0

Budget Output: 20 Records Management Services

process 250 records	Item	Balance b/f	New Funds	Total
train one staff in records management	221003 Staff Training	28,791	0	28,791
procure equipment for registry	221007 Books, Periodicals & Newspapers	40,000	0	40,000
	221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
	222002 Postage and Courier	0	11,508	11,508
	Total	128,791	11,508	140,299
	GoU Development	128,791	11,508	140,299
	External Financing	0	11,508	11,508
	AIA	0	0	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 2 Districts and 15Town Councils	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	17,017	123,648	140,665
	312101 Non-Residential Buildings	1,050,000	150,000	1,200,000
outstanding Payments for Civil works on Busega market Completed	312104 Other Structures	1,395,153	3,000,000	4,395,153
	Total	2,462,170	3,273,648	5,735,818
	GoU Development	2,462,170	3,273,648	5,735,818
	External Financing	0	3,273,648	3,273,648
	AIA	0	0	0

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

Motor vehicles purchased. 1for District Chairperson of newly created districts and1 for Ministry of Local Government	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	3,905,000	3,905,000
	Total	0	3,905,000	3,905,000
	GoU Development	0	3,905,000	3,905,000
	External Financing	0	3,905,000	3,905,000
	AIA	0	0	0

Vote:011 Ministry of Local Government

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	102,889	248,000	350,889
Total	102,889	248,000	350,889
<i>GoU Development</i>	<i>102,889</i>	<i>248,000</i>	<i>350,889</i>
<i>External Financing</i>	<i>0</i>	<i>248,000</i>	<i>248,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

5 Desktop Computers and 2 laptops for Ministry staff

MOLG Website redeveloped and revamped

LAN and internet extended to all newly acquired offices

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	8,743	422,000	430,743
Total	8,743	422,000	430,743
<i>GoU Development</i>	<i>8,743</i>	<i>422,000</i>	<i>430,743</i>
<i>External Financing</i>	<i>0</i>	<i>422,000</i>	<i>422,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
Funds transferred to UBOS, EOC, LGFC and MOFPED to support DDEG operations	11,590	81,500	93,090
281504 Monitoring, Supervision & Appraisal of Capital work	1,255,100	42,238	1,297,338
312101 Non-Residential Buildings	500,000	100,000	600,000
312104 Other Structures			
Total	1,766,690	223,738	1,990,428
<i>GoU Development</i>	<i>1,766,690</i>	<i>223,738</i>	<i>1,990,428</i>
<i>External Financing</i>	<i>0</i>	<i>223,738</i>	<i>223,738</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	40,770,668	50,829,544	91,600,212
<i>Wage Recurrent</i>	<i>11,641,588</i>	<i>5,932,097</i>	<i>17,573,685</i>
<i>Non Wage Recurrent</i>	<i>5,597,538</i>	<i>25,182,353</i>	<i>30,779,892</i>
<i>GoU Development</i>	<i>16,160,683</i>	<i>19,715,094</i>	<i>35,875,777</i>
<i>External Financing</i>	<i>7,370,859</i>	<i>0</i>	<i>7,370,859</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>