

VOTE: 011 Ministry of Local Government

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.865	23.865	17.920	6.306	75.0 %	26.0 %	35.2 %
	Non-Wage	29.127	29.734	18.154	12.354	62.0 %	42.4 %	68.1 %
Dev.	GoU	14.834	17.457	8.820	4.791	59.5 %	32.3 %	54.3 %
	Ext Fin.	123.852	138.630	50.224	40.323	40.6 %	32.6 %	80.3 %
GoU Total		67.826	71.055	44.894	23.451	66.2 %	34.6 %	52.2 %
Total GoU+Ext Fin (MTEF)		191.678	209.685	95.118	63.774	49.6 %	33.3 %	67.0 %
Arrears		1.884	1.884	1.884	1.210	100.0 %	64.2 %	64.2 %
Total Budget		193.563	211.570	97.002	64.984	50.1 %	33.6 %	67.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		193.563	211.570	97.002	64.984	50.1 %	33.6 %	67.0 %
Total Vote Budget Excluding Arrears		191.678	209.685	95.118	63.774	49.6 %	33.3 %	67.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	49.233	62.412	31.749	29.265	64.5 %	59.4 %	92.2%
Sub SubProgramme:01 Local Government Administration and Development	49.233	62.412	31.749	29.265	64.5 %	59.4 %	92.2%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.706	17.706	0.228	0.081	1.3 %	0.5 %	35.6%
Sub SubProgramme:01 Local Government Administration and Development	17.706	17.706	0.228	0.081	1.3 %	0.5 %	35.6%
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	1.071	0.868	77.9 %	63.1 %	81.0%
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	1.071	0.868	77.9 %	63.1 %	81.0%
Programme:12 Human Capital Development	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8%
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8%
Programme:14 Public Sector Transformation	32.680	33.571	24.545	11.721	75.1 %	35.9 %	47.8%
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	15.840	4.801	75.1 %	22.7 %	30.3%
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.239	1.175	72.3 %	38.0 %	52.5%
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	9.372	6.467	5.745	76.3 %	67.7 %	88.8%
Programme:16 Governance And Security	0.754	0.754	0.658	0.513	87.3 %	68.1 %	78.0%
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.312	0.239	79.3 %	60.7 %	76.6%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.087	0.080	96.9 %	89.9 %	92.9%
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.259	0.194	95.9 %	71.6 %	74.7%
Programme:17 Regional Balanced Development	72.157	76.378	28.071	16.916	38.9 %	23.4 %	60.3%
Sub SubProgramme:01 Local Government Administration and Development	50.414	51.213	14.957	8.360	29.7 %	16.6 %	55.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	11.316	12.115	7.041	4.964	62.2 %	43.9 %	70.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:17 Regional Balanced Development	72.157	76.378	28.071	16.916	38.9 %	23.4 %	60.3%
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	13.049	6.074	3.592	58.3 %	34.4 %	59.1%
Programme:18 Development Plan Implementation	19.537	19.252	10.600	5.553	54.3 %	28.4 %	52.4%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.087	0.083	97.0 %	92.3 %	95.2%
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.163	10.513	5.470	54.1 %	28.1 %	52.0%
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.040	0.040	50.0 %	49.7 %	99.3%
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.040	0.040	50.0 %	49.7 %	99.3%
Total for the Vote	193.563	211.570	97.003	64.984	50.1 %	33.6 %	67.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Local Government Administration and Development		
Sub Programme: 01 Institutional Strengthening and Coordination		
	Bn Shs	Department : 004 Local Economic Development
		Reason: Procurement process is yet to be completed 0
<i>Items</i>		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process is yet to be completed
Sub Programme: 01 Physical Planning and Urbanization;		
	Bn Shs	Department : 003 Urban Administration Department
		Reason: 0 0
<i>Items</i>		
0.010	UShs	263402 Transfer to Other Government Units
		Reason:
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
Sub Programme: 01 Production and productivity		
0.059	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
		Reason: On going payments Procurement process is yet to be completed 0 0
<i>Items</i>		
0.055	UShs	211102 Contract Staff Salaries
		Reason: delayed payrolls processing

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 03 Policy and Legislation Processes

Bn Shs	Department : 002 Local Councils Development Department
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Reason: 0
Funds were not enough for the activity. To be conducted next quarter.
0
0
0
0
0

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process is yet to be completed

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.059	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
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Reason: 0n going payments
Procurement process is yet to be completed
0
0

Items

0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process is yet to be completed

0.040	UShs	228002 Maintenance-Transport Equipment
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Reason: dalys by garages to submit invoices for processing
Procurement process is yet to be completed

Sub Programme: 03 Water Resources Management

0.059	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
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Reason: 0n going payments
Procurement process is yet to be completed
0
0

Items

0.040	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement process is yet to be completed

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 03 Water Resources Management

0.059	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
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Reason: On going payments
Procurement process is yet to be completed
0
0

Items

0.040	UShs	228002 Maintenance-Transport Equipment
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Reason: dalsy by garages to submit invoices for processing
Procurement process is yet to be completed

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.098	Bn Shs	Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
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Reason: delays in procurement process

Items

0.055	UShs	225201 Consultancy Services-Capital
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Reason: Procurement process is yet to be completed

0.031	UShs	212101 Social Security Contributions
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Reason: to be paid in Q4

0.005	UShs	223005 Electricity
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Reason: Awaiting invoices from UMEME

0.003	UShs	212103 Incapacity benefits (Employees)
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Reason:

0.002	UShs	212102 Medical expenses (Employees)
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Reason:

0.104	Bn Shs	Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)
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Reason: 0
Procurement process is ongoing

Items

0.033	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.030	UShs	227001 Travel inland
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.104	Bn Shs	Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)
		Reason: 0 Procurement process is ongoing

Items

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

0.030	Bn Shs	Department : 003 Procurement Inspection and Coordination
		Reason: 0

Items

0.014	UShs	227001 Travel inland
		Reason:

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

0.911	Bn Shs	Project : 1704 Local Government Revenue Managment Information System
		Reason: Procurement process is ongoing

Items

0.757	UShs	225201 Consultancy Services-Capital
		Reason: Procurement process is ongoing

0.069	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process is ongoing

0.047	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement process is ongoing

0.021	UShs	221003 Staff Training
		Reason: Funds were not enough for the activity. To be conducted next quarter.

0.010	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Funds were not enough for the activity. To be conducted next quarter.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 02 Infrastructure Development

0.078	Bn Shs	Project : 1772 National Oil Seed Project
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Reason: Funds were not enough for the activities ..To be conducted next quarter.

Items

0.035	UShs	223003 Rent-Produced Assets-to private entities
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Reason: Funds were not enough for the activity. To be conducted next quarter.

0.031	UShs	211102 Contract Staff Salaries
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Reason: late processing of staff payroll

0.005	UShs	223005 Electricity
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Reason: awaiting invoices by Umeme

0.004	UShs	212101 Social Security Contributions
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Reason: NSSF contribution for staf

0.002	UShs	225204 Monitoring and Supervision of capital work
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Reason: Funds were not enough for the activity. To be conducted next quarter.

Sub Programme: 03 Capacity Building of Leaders

0.018	Bn Shs	Department : 002 LGs Inspection and Coordination
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Reason: 0

Items

0.010	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.002	UShs	212102 Medical expenses (Employees)
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Reason:

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

5.011	Bn Shs	Department : 004 Policy & Planning Department
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Reason: 0

Items

2.494	UShs	221001 Advertising and Public Relations
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Reason: Delays in Procurement process

1.944	UShs	225101 Consultancy Services
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Reason: on going procurement for PDM

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

5.011	Bn Shs	Department : 004 Policy & Planning Department
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Reason: 0

Items

0.061	US\$	228002 Maintenance-Transport Equipment
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Reason: Supplier was yet to deliver invoices for payment to be effected.

0.042	US\$	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is yet to be completed

Sub Programme: 02 Infrastructure Development

2.282	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
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Reason: To be paid next quarter.

0

Items

0.822	US\$	312216 Cycles - Acquisition
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Reason: Delayed payment of Bicycles

0.457	US\$	312121 Non-Residential Buildings - Acquisition
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Reason: Start up funds

0.430	US\$	312139 Other Structures - Acquisition
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Reason: Delayed payment for Busega Market

0.217	US\$	282301 Transfers to Government Institutions
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Reason:
start up funds

0.200	US\$	312219 Other Transport equipment - Acquisition
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Reason: Motorcycles outstanding payment under process

Sub Programme: 02 Population Health, Safety and Management

0.013	Bn Shs	Department : 003 Human Resource Department
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Reason: 0

Funds were not enough for the activity. To be conducted next quarter.

Items

0.013	US\$	227001 Travel inland
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Reason: Funds were not enough for the activity. To be conducted next quarter.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Human Resource Management

Bn Shs	Department : 002 Human Resource Department
Reason: 0	Funds were not enough for the activity. To be conducted next quarter.

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.003	UShs	212102 Medical expenses (Employees)
	Reason:	

Sub Programme: 04 Decentralization and Local Economic Development

0.191	Bn Shs	Department : 001 Finance and administration
	Reason: 0	delays in procurement process

Items

0.048	UShs	223001 Property Management Expenses
	Reason:	Awaiting Cleaning company to supply invoices for payment
0.046	UShs	228002 Maintenance-Transport Equipment
	Reason:	
0.030	UShs	221007 Books, Periodicals & Newspapers
	Reason:	

Sub Programme: 06 Democratic Processes

0.191	Bn Shs	Department : 001 Finance and administration
	Reason: 0	delays in procurement process

Items

0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	Payment is awaiting delivery of supply of Assorted Stationary
0.015	UShs	222002 Postage and Courier
	Reason:	Awaiting Delivery of invoices by service providers

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Public-Private dialogues guidelines	Text	8	4
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of parishes connected to motorable community access roads	Number	20%	15
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of modern markets developed	Number	12	11

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output: 010014 Support to Farm Level production			
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of relief food reservoirs at national and regional levels	Number	5	1
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 06010203 Improved water quality supplied			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of water samples taken that comply with national standards	Number	80	09
Catchment and water source protection measures in rural and urban areas (number)	Number	20	8
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of trees planted	Number	10000	500

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	50%	35%
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	75%
Number of LGs with functional Aids Committees	Number	135	135
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 390023 Functional LG Structures and Systems			
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of LG performance assessment reports produced	Number	1	0
Budget Output: 390024 LG Performance Improvement			
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	7%	20%
Undertake follow up of implementation of emerging issues	Process	10	0

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 390025 Service delivery coordination			
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	4	4
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	Yes	Nil
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	Yes	Nil
Department:003 Procurement Inspection and Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	50	N/A
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	YES	N/A

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:003 Procurement Inspection and Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14110301 LG Procurement and Disposal units strengthened			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of LG Procurement Officers professionalized	Number	40	22
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	61	30
Number of MDAs and LGs Per annum	Number	30	15
Budget Output: 390022 Automation of Local Revenue management			
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	10%
Project:1704 Local Government Revenue Managment Information System			
Budget Output: 390022 Automation of Local Revenue management			
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of LG Budgets financed by LR (Average)	Percentage	20%	16%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Human Resource Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of HR functions automated on the system	Number	10	10
Budget Output: 000008 Records Management			
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of HR functions automated on the system	Number	4	4
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Public- private-community partnerships at LG levels established	Number	8	4
PIAP Output: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Local Governments oriented on LED strategy	Number	28	44

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Public- private-community partnerships at LG levels established	Number	10	4
Budget Output: 390013 Parish Development Model Coordination Services			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	80	25
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 460133 Legislative and policy development			
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies and pieces of legislation developed/ reviewed	Number	2	1
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of key stakeholders sensitized	Number	5	0

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Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built			
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Local Government councillors sensitized	Number	2000	1232
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020201 Baraza Forum scaled up to all districts			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Districts with the Baraza Forums	Number	50	
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of parishes connected to motorable community access roads	Number	586%	150

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Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Project:1772 National Oil Seed Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of parishes connected to motorable community access roads	Number	45%	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
additional Km of broadband extended in the sub-regions	Percentage	25%	22%
Number of ICT infratructure maintained perodically	Number	30%	17
Number of LGs in the su-regions supported with end user office devices	Number	70%	55
Number of LGs profiled for ICT needs	Number	25%	22
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of parishes connected to motorable community access roads	Number	40%	29

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Programme:17 Regional Balanced Development			
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of local leaders trained in governance and administration	Number	100	25
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:002 LGs Inspection and Coordination			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of local leaders trained in governance and administration	Number	100	75
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
additional Km of broadband extended in the sub-regions	Percentage	40%	25
Length of fibre optic network	Percentage	15%	10
Number of ICT infratructure maintained perodically	Number	36%	19
Number of LGs in the su-regions supported with end user office devices	Number	25%	4
Number of LGs profiled for ICT needs	Number	35%	30
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
additional Km of broadband extended in the sub-regions	Percentage	20%	11

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Programme:17 Regional Balanced Development			
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of ICT infratructure maintained perodically	Number	40%	23
Number of LGs profiled for ICT needs	Number	40%	29
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Evidence based research using modelling techniques done.	Number	5	1
Proportion of the research agenda implemented.	Percentage	30%	20
PIAP Output: 180604022 Evidence based research output on financing of local governments			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Policy briefs on LG financing	Number	10	4
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 560060 Local revenue enhancement			
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of the Revenue communication Strategy reviewed and implemented	Proportion	50%	Only 2% increment in improvement

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 630009 Local Councils support services			
PIAP Output: 20110102 Laws reviewed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of studies for law reform undertaken	Number	4	2
No. of ordinances and bye-laws reviewed	Number	8	3
PIAP Output: 20110302 LG Council proceedings tracking system developed			
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
LG Council proceedings tracking System developed	Text	1	0
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 630009 Local Councils support services			
PIAP Output: 20440203 LG Council standard rules of procedure disseminated			
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of LG Councilors in receipt of standard rules of procedure	Number	52000	15689

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Performance highlights for the Quarter

Infrastructure development witnessed the rehabilitation of 150 km of roads, construction of storage facilities, and ongoing construction of processing plants. Post-harvest handling and market construction were emphasized, with the establishment of storage infrastructure, two modern markets, and vendor resettlement. Seed and water projects supported numerous farmer and seed groups, while rainwater harvesting sites were selected. Agro-processing facilities were rehabilitated, and community mobilization efforts were made. Stakeholder engagement, waste management, and boundary dispute mediation demonstrated a commitment to effective governance. PDM management, procurement support, and revenue enhancement strategies were implemented. Revenue management systems were introduced, and performance improvement was prioritized. Overall, the project's comprehensive approach has positively impacted infrastructure, agriculture, market development, and governance in the target areas.

Variances and Challenges

the variance in performances have been caused by the poor releases of funds and many key planned activities are partially or not implemented at all.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.787	1.787	1.197	0.808	67.0 %	45.2 %	67.5 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.197	0.808	67.0 %	45.2 %	67.5 %
000046 Local economic development support services	0.787	0.787	0.698	0.511	88.7 %	65.0 %	73.2 %
010014 Support to Farm Level production	0.500	0.500	0.243	0.139	48.7 %	27.9 %	57.2 %
010055 Market access infrastructure	0.500	0.500	0.256	0.158	51.1 %	31.5 %	61.6 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.300	0.300	0.228	0.081	76.1 %	27.1 %	35.6 %
Sub SubProgramme:01 Local Government Administration and Development	0.300	0.300	0.228	0.081	76.1 %	27.1 %	35.6 %
000046 Local Economic Development Support Services	0.300	0.300	0.228	0.081	76.1 %	27.1 %	35.6 %
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	1.071	0.868	77.9 %	63.1 %	81.0 %
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	1.071	0.868	77.9 %	63.1 %	81.0 %
000047 Local Governments Service Delivery Coordination	1.376	1.376	1.071	0.868	77.9 %	63.1 %	81.0 %
Programme:12 Human Capital Development	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8 %
Programme:14 Public Sector Transformation	32.680	33.571	24.545	11.721	75.1 %	35.9 %	47.8 %
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	15.840	4.801	75.1 %	22.7 %	30.3 %
000046 Local Economic Development Support Services	0.133	0.133	0.094	0.086	70.5 %	64.2 %	91.1 %
390023 Functional LG Structures and Systems	0.145	0.145	0.134	0.124	92.3 %	85.3 %	92.4 %
390024 LG Performance Improvement	0.127	0.127	0.118	0.109	93.5 %	86.0 %	92.0 %
390025 Service delivery coordination	20.700	20.700	15.493	4.482	74.8 %	21.7 %	28.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	32.680	33.571	24.545	11.721	75.1 %	35.9 %	47.8 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.239	1.175	72.3 %	38.0 %	52.5 %
000007 Procurement and Disposal Services	0.140	0.140	0.127	0.097	91.0 %	69.4 %	76.3 %
000024 Compliance and Enforcement Services	0.905	0.905	0.747	0.628	82.5 %	69.4 %	84.1 %
390022 Automation of Local Revenue management	2.050	2.050	1.365	0.450	66.6 %	22.0 %	33.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	9.372	6.467	5.745	76.3 %	67.7 %	88.8 %
000004 Finance and Accounting	2.773	2.773	2.042	1.861	73.7 %	67.1 %	91.1 %
000005 Human Resource Management	5.357	6.249	4.130	3.652	77.1 %	68.2 %	88.4 %
000008 Records Management	0.150	0.150	0.108	0.103	72.4 %	68.8 %	94.9 %
390013 Parish Development Model Coordination Services	0.200	0.200	0.186	0.129	92.9 %	64.5 %	69.5 %
Programme:16 Governance And Security	0.754	0.754	0.658	0.513	87.3 %	68.1 %	78.0 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.312	0.239	79.3 %	60.7 %	76.6 %
460133 Legislative and policy development	0.394	0.394	0.312	0.239	79.3 %	60.7 %	76.6 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.087	0.080	96.9 %	89.9 %	92.9 %
000010 Leadership and Management	0.089	0.089	0.087	0.080	96.9 %	89.9 %	92.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.259	0.194	95.9 %	71.6 %	74.7 %
000004 Finance and Accounting	0.271	0.271	0.259	0.194	95.9 %	71.6 %	74.7 %
Programme:17 Regional Balanced Development	13.157	15.779	8.399	5.049	63.8 %	38.4 %	60.1 %
Sub SubProgramme:01 Local Government Administration and Development	0.414	0.414	0.320	0.240	77.4 %	57.9 %	74.8 %
000017 Infrastructure Development and Management	0.100	0.100	0.024	0.012	24.1 %	11.5 %	47.7 %
000023 Inspection and Monitoring	0.114	0.114	0.105	0.096	92.4 %	84.1 %	91.0 %
000046 Local economic development support services	0.200	0.200	0.191	0.132	95.5 %	66.2 %	69.3 %
Sub SubProgramme:02 Local Government Inspection and Assessment	2.316	2.316	2.005	1.218	86.6 %	52.6 %	60.8 %
000017 Infrastructure Development and Management	0.620	0.620	0.324	0.246	52.3 %	39.7 %	75.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	13.157	15.779	8.399	5.049	63.8 %	38.4 %	60.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	2.316	2.316	2.005	1.218	86.6 %	52.6 %	60.8 %
000023 Inspection and Monitoring	1.696	1.696	1.680	0.972	99.1 %	57.3 %	57.8 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	13.049	6.074	3.592	58.3 %	34.4 %	59.1 %
000003 Facilities and Equipment Management	7.680	10.017	3.889	1.599	50.6 %	20.8 %	41.1 %
000004 Finance and Accounting	0.313	0.313	0.313	0.313	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	2.434	2.719	1.872	1.680	76.9 %	69.0 %	89.7 %
Programme:18 Development Plan Implementation	19.537	19.252	10.600	5.553	54.3 %	28.4 %	52.4 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.087	0.083	97.0 %	92.3 %	95.2 %
560060 Local revenue enhancement	0.089	0.089	0.087	0.083	97.0 %	92.3 %	95.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.163	10.513	5.470	54.1 %	28.1 %	52.0 %
000006 Planning and Budgeting services	19.448	19.163	10.513	5.470	54.1 %	28.1 %	52.0 %
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.040	0.040	50.0 %	49.7 %	99.3 %
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.040	0.040	50.0 %	49.7 %	99.3 %
630009 Local Councils support services	0.080	0.080	0.040	0.040	50.0 %	49.7 %	99.3 %
Total for the Vote	69.711	72.940	46.779	24.661	67.1 %	35.4 %	52.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.865	23.865	17.920	6.306	75.1 %	26.4 %	35.2 %
211102 Contract Staff Salaries	1.074	1.359	1.038	0.949	96.6 %	88.3 %	91.4 %
211104 Employee Gratuity	0.215	0.215	0.107	0.107	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.385	2.385	1.839	1.778	77.1 %	74.6 %	96.7 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.004	0.003	17.5 %	12.6 %	72.0 %
212101 Social Security Contributions	0.263	0.263	0.169	0.123	64.5 %	46.8 %	72.6 %
212102 Medical expenses (Employees)	0.115	0.115	0.063	0.049	55.1 %	43.0 %	78.0 %
212103 Incapacity benefits (Employees)	0.190	0.190	0.096	0.089	50.7 %	46.7 %	92.1 %
221001 Advertising and Public Relations	7.075	7.075	3.247	0.728	45.9 %	10.3 %	22.4 %
221002 Workshops, Meetings and Seminars	4.117	3.832	1.901	1.638	46.2 %	39.8 %	86.1 %
221003 Staff Training	0.486	0.486	0.340	0.228	69.9 %	47.0 %	67.2 %
221007 Books, Periodicals & Newspapers	0.113	0.113	0.064	0.010	56.3 %	8.9 %	15.7 %
221008 Information and Communication Technology Supplies.	0.125	0.125	0.095	0.040	76.1 %	31.7 %	41.6 %
221009 Welfare and Entertainment	0.278	0.278	0.222	0.217	79.9 %	78.0 %	97.6 %
221011 Printing, Stationery, Photocopying and Binding	1.947	1.947	1.562	1.067	80.2 %	54.8 %	68.3 %
221012 Small Office Equipment	0.142	0.142	0.103	0.059	72.6 %	41.6 %	57.4 %
221016 Systems Recurrent costs	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.010	0.006	59.4 %	39.9 %	67.2 %
222001 Information and Communication Technology Services.	0.092	0.092	0.057	0.051	62.2 %	55.5 %	89.2 %
222002 Postage and Courier	0.063	0.063	0.047	0.028	74.6 %	44.8 %	60.1 %
223001 Property Management Expenses	0.122	0.122	0.075	0.022	61.5 %	17.7 %	28.7 %
223003 Rent-Produced Assets-to private entities	2.460	2.460	1.670	1.634	67.9 %	66.4 %	97.8 %
223004 Guard and Security services	0.232	0.232	0.190	0.153	82.1 %	66.1 %	80.6 %
223005 Electricity	0.180	0.180	0.105	0.067	58.2 %	37.4 %	64.3 %
224001 Medical Supplies and Services	0.025	0.025	0.021	0.020	84.8 %	79.1 %	93.3 %
225101 Consultancy Services	2.492	2.817	1.960	0.016	78.6 %	0.6 %	0.8 %
225201 Consultancy Services-Capital	1.100	1.100	1.005	0.193	91.4 %	17.5 %	19.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225202 Environment Impact Assessment for Capital Works	0.023	0.023	0.005	0.000	21.4 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.968	0.968	0.639	0.627	66.0 %	64.8 %	98.1 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.491	4.603	2.489	2.414	55.4 %	53.8 %	97.0 %
227002 Travel abroad	0.018	0.018	0.004	0.000	22.1 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.910	1.910	1.154	1.126	60.4 %	59.0 %	97.6 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.040	0.000	66.7 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.550	0.550	0.373	0.071	67.8 %	12.9 %	19.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.016	0.013	69.3 %	54.3 %	78.4 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.027	0.015	100.0 %	56.1 %	56.1 %
263402 Transfer to Other Government Units	0.200	2.100	0.107	0.089	53.5 %	44.5 %	83.2 %
273104 Pension	3.271	3.271	2.535	2.204	77.5 %	67.4 %	87.0 %
273105 Gratuity	1.344	2.236	1.008	1.008	75.0 %	75.0 %	100.0 %
282301 Transfers to Government Institutions	1.100	1.100	0.567	0.250	51.5 %	22.7 %	44.1 %
312121 Non-Residential Buildings - Acquisition	1.000	1.000	0.457	0.000	45.7 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.430	0.430	0.430	0.000	100.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	1.000	1.000	0.822	0.000	82.2 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	2.000	2.000	0.200	0.000	10.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.003	100.0 %	6.6 %	6.6 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	1.571	1.571	1.571	0.897	100.0 %	57.1 %	57.1 %
Total for the Vote	69.711	72.940	46.779	24.661	67.1 %	35.4 %	52.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.787	1.787	1.197	0.808	67.01 %	45.22 %	67.48 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.197	0.808	67.01 %	45.22 %	67.5 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	15.746	4.715	75.1 %	22.5 %	29.9 %
002 Local Councils Development Department	0.474	0.394	0.352	0.279	74.3 %	58.9 %	79.2 %
003 Urban Administration Department	1.490	1.376	1.176	0.964	79.0 %	64.7 %	81.9 %
004 Local Economic Development	0.420	0.287	0.317	0.259	75.4 %	61.6 %	81.8 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.256	0.158	51.1 %	31.5 %	61.6 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.268	0.151	44.6 %	25.1 %	56.4 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.895	0.551	89.5 %	55.1 %	61.6 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.300	0.300	0.228	0.081	76.06 %	27.08 %	35.61 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.197	0.808	67.01 %	45.22 %	67.5 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	15.746	4.715	75.1 %	22.5 %	29.9 %
002 Local Councils Development Department	0.474	0.394	0.352	0.279	74.3 %	58.9 %	79.2 %
003 Urban Administration Department	1.490	1.376	1.176	0.964	79.0 %	64.7 %	81.9 %
004 Local Economic Development	0.420	0.287	0.317	0.259	75.4 %	61.6 %	81.8 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.256	0.158	51.1 %	31.5 %	61.6 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.268	0.151	44.6 %	25.1 %	56.4 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.895	0.551	89.5 %	55.1 %	61.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	1.071	0.868	77.85 %	63.09 %	81.04 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.197	0.808	67.01 %	45.22 %	67.5 %
Departments							
001 District Administration Department	20.971	20.971	15.746	4.715	75.1 %	22.5 %	29.9 %
002 Local Councils Development Department	0.474	0.394	0.352	0.279	74.3 %	58.9 %	79.2 %
003 Urban Administration Department	1.490	1.376	1.176	0.964	79.0 %	64.7 %	81.9 %
004 Local Economic Development	0.420	0.287	0.317	0.259	75.4 %	61.6 %	81.8 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.256	0.158	51.1 %	31.5 %	61.6 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.268	0.151	44.6 %	25.1 %	56.4 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.895	0.551	89.5 %	55.1 %	61.6 %
Programme:12 Human Capital Development	0.040	0.040	0.040	0.028	100.00 %	68.75 %	68.75 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.028	100.00 %	68.75 %	68.8 %
Departments							
001 Finance and administration	3.556	2.973	2.800	2.497	78.7 %	70.2 %	89.2 %
002 Human Resource Department	5.507	6.399	4.239	3.755	77.0 %	68.2 %	88.6 %
003 Human Resource Department	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8 %
004 Policy & Planning Department	19.448	19.163	10.513	5.470	54.1 %	28.1 %	52.0 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	5.761	3.279	57.0 %	32.4 %	56.9 %
Programme:14 Public Sector Transformation	32.680	33.571	24.545	11.721	75.11 %	35.87 %	47.75 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.197	0.808	67.01 %	45.22 %	67.5 %
Departments							
001 District Administration Department	20.971	20.971	15.746	4.715	75.1 %	22.5 %	29.9 %
002 Local Councils Development Department	0.474	0.394	0.352	0.279	74.3 %	58.9 %	79.2 %
003 Urban Administration Department	1.490	1.376	1.176	0.964	79.0 %	64.7 %	81.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	0.754	0.754	0.658	0.513	87.33 %	68.11 %	78.00 %
001 District Administration Department	20.971	20.971	15.746	4.715	75.1 %	22.5 %	29.9 %
002 Local Councils Development Department	0.474	0.394	0.352	0.279	74.3 %	58.9 %	79.2 %
003 Urban Administration Department	1.490	1.376	1.176	0.964	79.0 %	64.7 %	81.9 %
004 Local Economic Development	0.420	0.287	0.317	0.259	75.4 %	61.6 %	81.8 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.256	0.158	51.1 %	31.5 %	61.6 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.268	0.151	44.6 %	25.1 %	56.4 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.895	0.551	89.5 %	55.1 %	61.6 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.239	1.175	72.34 %	37.98 %	52.5 %
Departments							
001 District Inspection Department	0.659	0.480	0.552	0.451	83.8 %	68.4 %	81.6 %
002 LGs Inspection and Coordination	1.696	1.696	1.680	0.972	99.1 %	57.3 %	57.8 %
003 Procurement Inspection and Coordination	0.140	0.140	0.127	0.097	91.0 %	69.4 %	76.3 %
004 Urban Inspection Department	0.475	0.475	0.415	0.384	87.5 %	81.0 %	92.5 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.317	0.406	65.9 %	20.3 %	30.8 %
1772 National Oil Seed Project	0.620	0.620	0.324	0.246	52.3 %	39.7 %	75.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.028	100.00 %	68.75 %	68.8 %
Departments							
001 Finance and administration	3.556	2.973	2.800	2.497	78.7 %	70.2 %	89.2 %
002 Human Resource Department	5.507	6.399	4.239	3.755	77.0 %	68.2 %	88.6 %
003 Human Resource Department	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8 %
004 Policy & Planning Department	19.448	19.163	10.513	5.470	54.1 %	28.1 %	52.0 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	5.761	3.279	57.0 %	32.4 %	56.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	13.157	15.779	8.399	5.049	63.84 %	38.38 %	60.12 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.197	0.808	67.01 %	45.22 %	67.5 %
Departments							
001 District Administration Department	20.971	20.971	15.746	4.715	75.1 %	22.5 %	29.9 %
002 Local Councils Development Department	0.474	0.394	0.352	0.279	74.3 %	58.9 %	79.2 %
003 Urban Administration Department	1.490	1.376	1.176	0.964	79.0 %	64.7 %	81.9 %
004 Local Economic Development	0.420	0.287	0.317	0.259	75.4 %	61.6 %	81.8 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.256	0.158	51.1 %	31.5 %	61.6 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.268	0.151	44.6 %	25.1 %	56.4 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.895	0.551	89.5 %	55.1 %	61.6 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.239	1.175	72.34 %	37.98 %	52.5 %
Departments							
001 District Inspection Department	0.659	0.480	0.552	0.451	83.8 %	68.4 %	81.6 %
002 LGs Inspection and Coordination	1.696	1.696	1.680	0.972	99.1 %	57.3 %	57.8 %
003 Procurement Inspection and Coordination	0.140	0.140	0.127	0.097	91.0 %	69.4 %	76.3 %
004 Urban Inspection Department	0.475	0.475	0.415	0.384	87.5 %	81.0 %	92.5 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.317	0.406	65.9 %	20.3 %	30.8 %
1772 National Oil Seed Project	0.620	0.620	0.324	0.246	52.3 %	39.7 %	75.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.028	100.00 %	68.75 %	68.8 %
Departments							
001 Finance and administration	3.556	2.973	2.800	2.497	78.7 %	70.2 %	89.2 %
002 Human Resource Department	5.507	6.399	4.239	3.755	77.0 %	68.2 %	88.6 %
003 Human Resource Department	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8 %
004 Policy & Planning Department	19.448	19.163	10.513	5.470	54.1 %	28.1 %	52.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	13.157	15.779	8.399	5.049	63.84 %	38.38 %	60.12 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	5.761	3.279	57.0 %	32.4 %	56.9 %
Programme:18 Development Plan Implementation	19.537	19.252	10.600	5.553	54.25 %	28.42 %	52.39 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	2.239	1.175	72.34 %	37.98 %	52.5 %
Departments							
001 District Inspection Department	0.659	0.480	0.552	0.451	83.8 %	68.4 %	81.6 %
002 LGs Inspection and Coordination	1.696	1.696	1.680	0.972	99.1 %	57.3 %	57.8 %
003 Procurement Inspection and Coordination	0.140	0.140	0.127	0.097	91.0 %	69.4 %	76.3 %
004 Urban Inspection Department	0.475	0.475	0.415	0.384	87.5 %	81.0 %	92.5 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.317	0.406	65.9 %	20.3 %	30.8 %
1772 National Oil Seed Project	0.620	0.620	0.324	0.246	52.3 %	39.7 %	75.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.040	0.028	100.00 %	68.75 %	68.8 %
Departments							
001 Finance and administration	3.556	2.973	2.800	2.497	78.7 %	70.2 %	89.2 %
002 Human Resource Department	5.507	6.399	4.239	3.755	77.0 %	68.2 %	88.6 %
003 Human Resource Department	0.040	0.040	0.040	0.028	100.0 %	68.8 %	68.8 %
004 Policy & Planning Department	19.448	19.163	10.513	5.470	54.1 %	28.1 %	52.0 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	12.737	5.761	3.279	57.0 %	32.4 %	56.9 %
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.040	0.040	50.00 %	49.66 %	99.33 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	1.197	0.808	67.01 %	45.22 %	67.5 %
Departments							
001 District Administration Department	20.971	20.971	15.746	4.715	75.1 %	22.5 %	29.9 %
002 Local Councils Development Department	0.474	0.394	0.352	0.279	74.3 %	58.9 %	79.2 %
003 Urban Administration Department	1.490	1.376	1.176	0.964	79.0 %	64.7 %	81.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.040	0.040	50.00 %	49.66 %	99.33 %
004 Local Economic Development	0.420	0.287	0.317	0.259	75.4 %	61.6 %	81.8 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.256	0.158	51.1 %	31.5 %	61.6 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.268	0.151	44.6 %	25.1 %	56.4 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.895	0.551	89.5 %	55.1 %	61.6 %
Total for the Vote	69.711	72.940	46.779	24.661	67.1 %	35.4 %	52.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	47.446	111.424	30.551	28.457	64.4 %	60.0 %	93.1 %
Sub SubProgramme:01 Local Government Administration and Development	47.446	111.424	30.551	28.457	64.4 %	60.0 %	93.1 %
<i>Development Projects.</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	30.039	43.218	27.676	25.938	92.1 %	86.3 %	93.7 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.799	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	2.875	2.519	16.5 %	14.5 %	87.6 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	26.407	78.005	19.673	11.866	74.5 %	44.9 %	60.3 %
Sub SubProgramme:01 Local Government Administration and Development	17.407	68.206	14.637	8.120	84.1 %	46.6 %	55.5 %
<i>Development Projects.</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.799	14.637	8.120	0.0 %	0.0 %	55.5 %
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	9.000	9.799	5.036	3.746	56.0 %	41.6 %	74.4 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	9.000	9.799	5.036	3.746	56.0 %	41.6 %	74.4 %
Total for the Vote	91.259	206.836	50.224	40.323	55.0 %	44.2 %	80.3 %

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:004 Local Economic Development			
Budget Output:000046 Local economic development support services			
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities			
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities			
Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	Undertook community mobilization and selection of learners for industrial hubs in 17LGs of Masaka , Mbarara, Kasese, Kabale, Kyenjojo, Mubende ,Ntoroko, Lira, Lira city, Kole, Otuke ,Alebetong, Gulu , Gulu city, Nwoya, Kitgum, Amuru		limited funding
Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	NA		No funding for activity
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Rehabilitation of non-functional APFs in 8 LGs from across all regions supported	Provided technical towards the Rehabilitation of non-functional APFs in 05 LGs of Mbale ,Butaleja , Budaka, Butebo and Pallisa in Eastern Uganda.		Inadequate Funding
NA	not undertaken		to be undertaken in Q4
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			17,554.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,922.000
221009 Welfare and Entertainment			3,450.000
227001 Travel inland			20,248.262
227004 Fuel, Lubricants and Oils			16,600.000
Total For Budget Output			69,774.494
Wage Recurrent			17,554.232
Non Wage Recurrent			52,220.262

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	69,774.494
	Wage Recurrent	17,554.232
	Non Wage Recurrent	52,220.262
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Development Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 01030202 More community access roads constructed/extended to productive areas		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
50 Kms of community access roads rehabilitated	30.3 Kms of Community access roads rehabilitated	Work in progress on roads in Kumi and Nakaseke
1 storage facility constructed	1 storage facility constructed	0
0	11 processing plants under construction in implementing LGS	0
150 farmers supported with access to rural finance	Applications for 150 farmers under review by the Micro Finance Support Centre	0
0	11 market sheds and livestock markets under construction in implementing LGs	0
0	6 milk collection centers under construction in selected Project areas	0

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 01030202 More community access roads constructed/extended to productive areas		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
1 artificial insemination center established	0	Training of 90 Artificial insemination technicians is ongoing .Activity is being undertaken prior to the establishment of artificial insemination centers.
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
		Spent
211102 Contract Staff Salaries		234,537.000
212102 Medical expenses (Employees)		19,125.000
221001 Advertising and Public Relations		7,650.000
221002 Workshops, Meetings and Seminars		19,125.000
221008 Information and Communication Technology Supplies.		255,000.000
221011 Printing, Stationery, Photocopying and Binding		19,125.000
221012 Small Office Equipment		38,250.000
224003 Agricultural Supplies and Services		1,134,303.750
225203 Appraisal and Feasibility Studies for Capital Works		255,000.000
225204 Monitoring and Supervision of capital work		53,550.000
227001 Travel inland		10,200.000
Total For Budget Output		186,616.000
GoU Development		186,616.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		186,616.000
GoU Development		186,616.000
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
3 Markets of Kabale, Kitgum and Masaka finalised and handed over	2 Markets of Masaka and Kabale completed to 100% and handed over to the beneficiary Urban centres.	1 - Kitgum Market was completed to 100% and pending hand over to Kitgum Municipal Council.
Draft report submitted	Inception report was submitted and the consultant was cleared to proceed to the Draft Report.	The procurement process delayed at the point of securing necessary Government approvals which delayed the deliverables schedule. The draft report will be submitted next Quarter as per the revised milestones.
1 Final Mission held in Q3	1 Support Supervision Mission held in November 2022	1 Final Mission for the year by AfDB will be held in May 2023
	0	Project Completion Report (PCR) will be undertaken in the Q4 or next Financial Year.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Draft impact report submitted	Inception Report submitted	<p>The procurement process delayed at the point of securing necessary Government approvals which delayed the deliverables schedule.</p> <p>The draft report will be submitted next Quarter as per the revised milestones.</p>
	12 Garbage skips were delivered to the 12 Urban councils of Busia, Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe, Moroto, Tororo, Lugazi, Kitgum and Kabale and fully paid for.	No variation
	18 Market designs submitted for the sites of Kisoro & Rukungiri, Ntungamo, Ishaka Bushenyi, Ibanda, Bundibugyo, Kibaale, Masindi, Mubende, Mpigi, Njeru & Iganga, Bugiri , Kapchorwa, Kumi & Kotido, Koboko and Nebbi	No variation
3200 vendors resettled in Kabale and Kitgum	<p>Vendor resettlement for Masaka was put on hold pending the Markets' bill.</p> <p>Kitgum vendor resettlement is pending market handover.</p>	Kitgum Market is pending handover of the facilities to the urban council as well as passing of the Market bill.
	0	Procurement of computer equipment was cancelled and no chairs have been replaced.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
	1 Value Addition Facility of Busia operationalised. Training of operators is ongoing by the Supplier	Retendering of Operator for Arua Facility will be initiated next Quarter. Soroti VAF was test ran and procurement of Operator will start next Quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,500,891.216
212101 Social Security Contributions		66,287.720
221001 Advertising and Public Relations		31,950.000
221002 Workshops, Meetings and Seminars		124,836.186
221007 Books, Periodicals & Newspapers		3,209.000
221009 Welfare and Entertainment		9,365.900
221011 Printing, Stationery, Photocopying and Binding		24,065.356
221012 Small Office Equipment		2,640.000
221014 Bank Charges and other Bank related costs		1,274.000
222001 Information and Communication Technology Services.		6,250.000
227001 Travel inland		450,737.100
227004 Fuel, Lubricants and Oils		74,775.000
228002 Maintenance-Transport Equipment		55,175.442
Total For Budget Output		23,623,879.429
GoU Development		37,586.169
External Financing		23,586,293.260
Arrears		0.000
AIA		0.000
Total For Project		23,623,879.429
GoU Development		37,586.169
External Financing		23,586,293.260

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
06 Local Seed Business(LSBs) Groups mentored and supported by established LSBs	06 Local Seed Business(LSBs) Groups mentored and supported by established LSBs	No variation
Offer Technical Support and Monitoring of 306 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs	Offer Technical Support and Monitoring of 400 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs	No variation
PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups	PMU Agronomist and the DLG technical teams monitor and offer technical Support to 9402 Farmer Groups	No Variation
	11 Farmer Cooperative Society board members trained on Bulking and Collective Marketing	No variation
5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA undertaken	1 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA undertaken	No variation
	Technical support and supervision of 2 farmer cooperatives/groups on commodity bulking and sales to off-takers offered	No variation
Quarterly Support to the 2 District Farmers Associations to Meet operating costs	Quarterly Support to the 1 District Farmers Associations to Meet operating costs	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	100,087.793
	GoU Development	100,087.793
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	100,087.793
	GoU Development	100,087.793
	External Financing	0.000
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:03 Water Resources Management		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 06010203 Improved water quality supplied		
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
0	2 sites have been assessed and validated in Gomba and Kumi districts	0
1 valley water scheme for irrigation constructed	Bid documents for 2 water schemes under review by the Procurement Unit	Delays in the clearance of designs by the Donor, IsDB
20 Kms of primary canals constructed	0	Ongoing discussions regarding implementation of the activity
0	8 sites of surface water schemes for consumption under construction in the districts of Bunyangabu,Kyenjojo, Ntoroko, Kumi, Gomba,Alebtong,Katakwi and Kabarole.	0
5 compliance monitoring events carried out	10 compliance monitoring events carried out in 10 Project districts	Intensity of civil works necessitated vigorous supervision to check on progress.
1 quarterly review meeting held	not held	Deferred to subsequent period due to a number of ongoing Project activities involving a number of stakeholders
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		63,251.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
	GoU Development	63,251.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	63,251.000
	GoU Development	63,251.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10130101 Urban wetlands and forests restored and preserved		
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks		
Participate in undertaking the Regulatory Impact Assessment on waste management in LGs;	Support was offered to 10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinja to disseminate the RIA reports on waste management following the previous engagements of stakeholders. Other ULGs supported include; Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC.	There was inadequate release of funds, but no significant variations in output.
2 ULGs supported to develop new technologies to recycle waste;	All cities (10) were and 31 Municipalities were supported to develop new technologies to recycle waste;	Variations were due to field work instruments that were designed to capture more than 2 ULGs as originally planned.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10130101 Urban wetlands and forests restored and preserved		
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks		
Orientation of Physical planning committees of 10 cities and 40 ULGs undertaken;	Political leaders from 10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinjaand 40 ULGs of Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC. were guided and oriented on physical development planning.	No significant variations
UAAU activities supported;	UAAU activities supported with 20,010,000/=	No variations
Mobilize all ULGs to plant atleast 2,500 trees	10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinjaand 40 ULGs of Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC. were mobilised and guided on how they can plant at least 2,500 trees.	No variations were made.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	212,223.006	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,810.000	
221007 Books, Periodicals & Newspapers	4,000.000	
221009 Welfare and Entertainment	3,450.000	
221012 Small Office Equipment	470.000	
227001 Travel inland	34,299.000	
227004 Fuel, Lubricants and Oils	23,068.610	
263402 Transfer to Other Government Units	10,000.000	
Total For Budget Output	319,320.616	
Wage Recurrent	212,223.006	
Non Wage Recurrent	107,097.610	
Arrears	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	319,320.616
	Wage Recurrent	212,223.006
	Non Wage Recurrent	107,097.610
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Human Resource Department		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry	inadequate funding
NA	HIV and AIDS mainstreaming activities conducted in the Ministry	No variation
NA	HIV and AIDS mainstreaming activities conducted in the Ministry and 3 LGs from across all regions (Ntoroko DLG, Rwampara DLG, & Mitooma DLG)	Inadequate funds
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
Functionality of 5 LG AIDS Committees from across all regions supported	Functionality of 3 LG AIDS Committees from across all regions supported (Mbale City, Kapchorwa MC and Kumi MC)	Inadequate funds
NA	HIV and AIDS mainstreaming activities conducted in the Ministry	No variation

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
NA		HIV and AIDS mainstreaming activities conducted in the Ministry	inadequate funding
NA		HIV and AIDS mainstreaming activities conducted in the Ministry	inadequate funding
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		7,500.000	
Total For Budget Output		7,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		7,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,500.000	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:001 District Administration Department			
Budget Output:390023 Functional LG Structures and Systems			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Staff structures for all Local Governments reviewed	Attended Cabinet Sub-committee meetings on the implementation of directives by Cabinet regarding the rationalization of agencies, commissions, and authorities that have an impact on local government administration, governance, and service delivery.	No variation
Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored	Carried out support supervision in Packwach District Local Government, focusing on capacity building for staff in project management and implementation.	Only one out of the planned four DLGs was supervised, resulting in three DLGs remaining as variation. Insufficient resources released under the budget item made it challenging to achieve the set target
Conflicts resolved in 2 LGs from across all regions	Carried out support supervision in Packwach District Local Government, focusing on capacity building for staff in project management and implementation. 1.Handled a conflict in Kikuube DLG between the CAO and the councillors on maladministration, vehicle misuse, and irregular recruitment. 2.Handled a conflict in Soroti DLG between the CAO and councillors on the proposed location of the District Headquarters and the use of funds released for the construction of the office block.	N/A

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
DSCs constituted and functional in all LGs	Engaged with 20 District Local Governments, including Kwanja, Apac, Oyam, Otuke, Bullisa, Kikube, Kagadi, Kakumiro, Butambala, Gomba, Sembabule, Bukomansimbi, Lamwo, Kitgum, Pader, Agago, Bukedea, Kumi, Kapelebyong, and Katakwi, to assess the functionality of District Service Commissions (DSCs) and the challenges they face. 2. Coordinated and participated in the Annual General Meeting of the Association of District Service Commissions of Uganda, during which chairpersons and secretaries received informative addresses on improving service delivery in their respective roles. 3. The department conducted meticulous desk research and work on District Service Commissions' functionality and constitution across all DLGs.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,131.000
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		18,136.000
227004 Fuel, Lubricants and Oils		16,000.000
	Total For Budget Output	60,267.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,267.000
	Arrears	0.000
	AIA	0.000
Budget Output:390024 LG Performance Improvement		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
Technical support and training provided in 2 lowest performing LGs	Provided Planning support to six District Local Governments hosting and affected by refugees on service delivery, namely Obongi, Zombo, Arua, Yumbe, Adjumani, and Koboko	Extra 4 District Local Governments were provided technical support and training. Because the Department analyzed the available resources, identified key priorities, and strategically allocated them to maximize their impact.
1 Quarterly meeting with all Accounting Officers of LGs held	Coordinated the Chief Administrative Officer's (CAOs) quarterly meeting held on March 2nd, 2023, at Hotel Africana. The meeting focused on discussing key issues related to the management of the Road Fund, anti-corruption measures, and service delivery in Local Governments.	No variation
Performance improvement plan development and implementation supported in 3 LGs from different l regions	Supported two District Local Governments, namely Kalaki and Kaberamaido DLG, in developing Performance Improvement Plans for the upcoming Local Government Management of Service Delivery Exercise in 2023. The key issues identified were poor record management and performance management.	Two of planned 3 District Local Governments (DLG) were supported. variation is 1 DLG. Because Insufficient resources released under the budget item made it challenging to achieve the set target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,947.000
227001 Travel inland		10,306.000
227004 Fuel, Lubricants and Oils		16,000.000
Total For Budget Output		51,253.000
Wage Recurrent		0.000
Non Wage Recurrent		51,253.000
Arrears		0.000
AIA		0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:390025 Service delivery coordination			
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
Advocacy for all Local Governments strengthened	Transferred UGX 32,037,435/= to the Uganda Local Governments Association (ULGA) to support the implementation of the association's activities for FY2022/2023.	Funds are disbursed as released	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	1,397,528.558		
263402 Transfer to Other Government Units	32,037.435		
	Total For Budget Output	1,429,565.993	
	Wage Recurrent	1,397,528.558	
	Non Wage Recurrent	32,037.435	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,541,085.993	
	Wage Recurrent	1,397,528.558	
	Non Wage Recurrent	143,557.435	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
Department:001 District Inspection Department			
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
35 Districts inspected for compliance with existing laws and regulations and reports produced	NA	NA	
NA	NA	NA	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
	NA	NA
Investigations in 10 DLGs in different regions of the country conducted	Special investigations were carried out in 06 DLGs of Abim , Masindi, Omoro, Adjumani, & Moyo*2,	04 investigations out of the 10 expected for Q3 were not conducted
NA	NA	NA
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Capacity of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs built	Nil	NA
	Districts of Adjumani, Kyankwanzi,, Kiboga and Gulu were inspected for compliance inspection	04 of the 40 LGs expected to be inspected and supervised for Q3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	54,067.896	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,695.000	
221012 Small Office Equipment	200.000	
	Total For Budget Output	109,962.896
	Wage Recurrent	54,067.896
	Non Wage Recurrent	55,895.000
	Arrears	0.000
	AIA	0.000
	Total For Department	109,962.896
	Wage Recurrent	54,067.896
	Non Wage Recurrent	55,895.000
	Arrears	0.000
	AIA	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.	NA	NA
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	NA	NA
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
12 LGS provided with technical support on procurement related issues.	NA	
NA	Conducted technical support to entities of Albetong, Kassand, Kakumiro, Kibale, Rukungiri, Kanungu, Ntungamo, Kumi DLGs, Busia, Apac Tororo Mc and Mbale City to back stop on the procurement irregularities.	additional 2 entities were covered due to additional funding from REAP
NA	NA	NA
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Public consultations conducted	NA	NA
Workshops held to advocate for transparency and integrity in Procurement at LGs.	NA	NA
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Professionalization of atleast 10 Local Government procurement officers from all regions supported	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		9,460.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,180.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		1,000.000
221009 Welfare and Entertainment		2,504.400
221012 Small Office Equipment		3,000.000
227001 Travel inland		5,395.000
227004 Fuel, Lubricants and Oils		8,530.000
	Total For Budget Output	38,070.183
	Wage Recurrent	9,460.783
	Non Wage Recurrent	28,609.400
	Arrears	0.000
	AIA	0.000
	Total For Department	38,070.183
	Wage Recurrent	9,460.783
	Non Wage Recurrent	28,609.400
	Arrears	0.000
	AIA	0.000
Department:004 Urban Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Inspections to assess compliance to set Laws, regulations and policies in 2 cities, 8 Mcs, and 20 Town Councils selected from all regions undertaken.	3 Cities of Jinja, Fortportal, Mbale, and 3 Mcs of Njeru, Mityana, Mubende and 10 Town Councils were assessed for compliance.	Limited Funding
40 Local Government staff from the selected regions mentored in Financial Management	20 local government staff were mentored in financial management in the local governments of Kisoro, Mityana (MC headquarters, Busimbi, Central and Ttamu division), Ibanda (MC headquarters, Bufunda, Bisheshe and Kagongo division).	Inadequate funding was a major challenge to enable mentorship in financial management.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		59,378.026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,785.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
212102 Medical expenses (Employees)			2,518.900
221009 Welfare and Entertainment			2,050.000
221011 Printing, Stationery, Photocopying and Binding			3,500.000
221012 Small Office Equipment			2,500.000
227001 Travel inland			5,159.000
227004 Fuel, Lubricants and Oils			12,800.000
		Total For Budget Output	137,690.926
		Wage Recurrent	59,378.026
		Non Wage Recurrent	78,312.900
		Arrears	0.000
		AIA	0.000
Budget Output:390022 Automation of Local Revenue management			
PIAP Output: 14040204 Enhanced Local Revenue			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
41 Local Governments to be enrolled on the Local Government Revenue management information mobilized	Local Government of Wakiso and its sites (Masulita Tc, Namayumba Tc,) Ibanda (Headquarters), Kisoro and its 4 divisions (Central, Southern, Northern and Headquarters)	Inadequate funding for some sites in the different local governments to be rolled out on the LGRMIS.	
Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments	Wakiso and its sites (Masulita Tc, Namayumba Tc,) Ibanda (Headquarters), Kisoro and its 4 divisions (Central, Southern, Northern and Headquarters) Mityana and its 4 divisions, Rukungiri and its 4 divisions, Lugazi and Njeru.		
Mentor 25 Local government staff in development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation	9 local government staff in wakiso, kisoro, and ibanda and their dividions mentored in development and implementation of local revenue management strategies.	limited Funds and others to be mentored in the quarter 4.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			765.000
227001 Travel inland			10,851.000
227004 Fuel, Lubricants and Oils			10,500.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	22,116.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,116.000
	Arrears	0.000
	AIA	0.000
	Total For Department	159,806.926
	Wage Recurrent	59,378.026
	Non Wage Recurrent	100,428.900
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1704 Local Government Revenue Managment Information System

Budget Output:390022 Automation of Local Revenue management

PIAP Output: 14040204 Enhanced Local Revenue

Programme Intervention: 140402 Enforce compliance to the rules and regulations

	No automation done pending Fourth quarter.	Undergoing procurement processes.
	No activity carried out yet.	Limited funds to carry out LAN Installation, to be carried out in the next financial year.
	Training for system users in the local governments of Ibanda MC, Rukungiri MC, Mityana MC and Wakiso DLG.	The remaining LGs to be covered in Fourth quarter.
	Mityana Mc, Ibanda Mc, Rukungiri MC, Wakiso DLG, Kira Mc, have been Inspected and Monitored in the usage of the system.	The 3 urban councils to be monitred and inspected in the fourth quarter.

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

NA	No activity was carried out on installation of LAN in any Local government.	Still under going procurement process, to be done in the fourth quarter.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

ItemSpent

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1704 Local Government Revenue Managment Information System		
	Total For Budget Output	309,445.600
	GoU Development	309,445.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	309,445.600
	GoU Development	309,445.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	Rewards and Sanctions committee meeting held and 90% of pending disciplinary cases disposed off.	Inadequate funds
NA	NA	NA
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs	Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs (Rakai LG, Kalangala LG, Kyotera LG, Buvuma LG, Kyankwanzi LG, Sembabule LG, Dokolo LG, Alebtong LG, Bukedea LG, Lira LG, Agago LG, Masindi LG, Rwampara LG, Ntoroko LG, Mitooma LG, Nwoya LG, Otuke LG, Pader LG, Butebo LG, Pallisa LG, Katakwi LG, Manafwa LG, Namutumba LG & Namayingo LG)	The three extra LGs had HR issues that needed urgent attention

VOTE: 011 Ministry of Local Government**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14330401 Human Capital Management (HCM) system Implemented**Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs	Refresher training on the Balanced Score Card as a performance Management Tool for all ministry staff was conducted and they were supported to develop individual balanced score cards. Staff (Planners & PHROs) from 12 LGs (Centres of Excellence) were trained on Balanced Sore Card.	There was need to train staff from 7 more LGs in order for each region to have a centre of excellence
staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 3	staff Salaries (474 staff), Pensions (307 pensioners) and Gratuities (7 staff) managed in Quarter 3	New Recruits (DCAOs; City TCs; City Division TCs and Deputy TC) and new retirees
Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions	Standard records management systems streamlined and strengthened in the Ministry and 10 LGs (Rakai LG, Kyotera LG, Lyantonde LG, Lwengo LG, Bukomansimbi LG, Sembabule LG, Kalungu LG, Masaka LG, Mpigi LG & Butambala LG) from across all regions	No variation
113 Ministry staff trained (Male & Female) to improve performance	113 Ministry staff trained (Male & Female) on the Balanced Scorecard to improve performance	No Variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	29,751.962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,484.000
221002 Workshops, Meetings and Seminars	6,000.000
221009 Welfare and Entertainment	8,932.897
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221016 Systems Recurrent costs	9,772.473
227001 Travel inland	54,410.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	1,000.000
273104 Pension	757,244.069
273105 Gratuity	363,848.556
Total For Budget Output	1,312,443.957
Wage Recurrent	29,751.962

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,282,691.995
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 14050101 Rewards and Sanctions Committees Constituted

Programme Intervention: 140501 Design and implement a rewards and sanctions system

NA	NA	NA
NA	NA	NA

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

NA	Technical support provided to all MoLG staff and 10 LGs in records management;	The coverage of LGs supported was increased by 10 because the allocation of funds was adequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,504.000
221009 Welfare and Entertainment	3,450.000
221012 Small Office Equipment	500.000
222002 Postage and Courier	11,250.000
Total For Budget Output	43,704.000
Wage Recurrent	0.000
Non Wage Recurrent	43,704.000
Arrears	0.000
AIA	0.000
Total For Department	1,356,147.957
Wage Recurrent	29,751.962
Non Wage Recurrent	1,326,395.995
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Supported 2 LGs from across all regions to organize public-private dialogues	Not undertaken	Inadequate funding
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
7 LGs from across all regions supported to develop and implement their LED strategies.	Trained 12 LGs of Kisoro MC, Kisoro, Kabale, Kabale MC, Rubanda , Rukiga Pader, Agago, Kitgum MC, Kitgum, Omoro and Gulu DLG on how to develop and convene/organize Public-Private Dialogues	inadequate funding
Inspected PDM development activities in 9 LGs across all regions	Inspected PDM development activities in 3 LGs across all regions	late release of funds
Performance of LED Projects and programs in 7 LGs from across all regions monitored	Conducted a site visit and assessed a proposed site for the construction of an Agro-processing facility to be donated by Government of china in Butaleja DLG. Inspected the proposed site for construction of Market stalls by the community in Kinoni Town council, Rwampara District.	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,168.000	
221012 Small Office Equipment	3,000.000	
227001 Travel inland	16,171.541	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		42,339.541
Wage Recurrent		0.000
Non Wage Recurrent		42,339.541

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	42,339.541
	Wage Recurrent	0.000
	Non Wage Recurrent	42,339.541
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Asset register updated	Asset register updated	NA
Ministry offices maintained	Payment for office cleaning for 3 months of the Quarter conducted	none
20 motor vehicles maitained	26 motor vehicles maintained.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	158,928.087	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,975.788	
212102 Medical expenses (Employees)	17,740.000	
212103 Incapacity benefits (Employees)	16,920.000	
221001 Advertising and Public Relations	7,965.000	
221009 Welfare and Entertainment	2,654.000	
221011 Printing, Stationery, Photocopying and Binding	4,637.400	
221012 Small Office Equipment	9,880.000	
223001 Property Management Expenses	18,351.120	
223003 Rent-Produced Assets-to private entities	150,000.000	

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		64,457.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	574,508.395
	Wage Recurrent	158,928.087
	Non Wage Recurrent	415,580.308
	Arrears	0.000
	AIA	0.000
Budget Output:390013 Parish Development Model Coordination Services		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
40 LGs supervised and monitored	Monitored PDM activities in 11 LGs from Rwenzori Sub region ie. Kyegegwa, Kyenjojo, Kabarole, Bunyangabo, Kasese, Ntoroko, Bundibujo and Kamwenge and Acholi sub region.	Limited funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		3,379.000
227001 Travel inland		39,510.750
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		900.000
	Total For Budget Output	56,289.750
	Wage Recurrent	0.000
	Non Wage Recurrent	56,289.750
	Arrears	0.000
	AIA	0.000
	Total For Department	630,798.145
	Wage Recurrent	158,928.087
	Non Wage Recurrent	471,870.058
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:460133 Legislative and policy development		
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations		
Programme Intervention: 160603 Review and enact appropriate legislation		
Conflicts resolved in at least 5 Local Governments from across all regions	Conflicts resolution and mitigation in 15 Local Governments of Lyantonde, Masaka, Arua city, Masaka city, Terego, koboko MC, Lira City west Division, Kakumiro, Nwoya, Amolatar, Kiryanjagi, Kagadi, , Masindi, Bugweri, and Omoro	Conflicts resolved in 15 LGs though funding is still a very big constraint to solving many of such other pending conflicts as they arise
All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	Induction of Local Government Leaders in 7 Local Governments of Arua City, Lira City West Division, Masaka City, Terego, Kikuube, Koboko, Kyai S/City	There is still an urgent need to acquire funding for the Induction of the remaining Local Governments as to ensure better service delivery
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Support Supervision and training of LC structures in 7 LGS from across all regions	Support Supervision and training for all 28 LGs Conducted during a Retreat for District Chairpersons, City, and Municipal Mayors at the National Leadership Institute (NALI) Kyankwanzi.	Target achieved on the support and training of LC Structures
Capacity of clerks to councils in 44 Local Governments strengthened	Technical Guidance to Katabi LC.1 Chairman and also given copies of the Local Council Courts Act.	The capacity of clerks to councils was not strengthened in all the 175 LGs due to limited funding

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Supervise operations of Local Council Courts in 10 LGs from across all regions	Capacity building training of 1 LCC I and II Members of Ocelakura Sub-County in Kalaki District	Operations of Local Council Courts not supervised in 39 LGs from across all regions due to limited funding
Conflicts resolved in 5 Local Governments from across all regions	Conflicts resolution and mitigation in 15 Local Governments of Lyantonde, Masaka, Arua city, Masaka city, Terego, koboko MC, Lira City west Division, Kakumiro, Nwoya, Amolatar, Kiryanjagi, Kagadi, , Masindi, Bugweri, and Omoro	Conflict resolution and mitigation is still an ongoing concern for most of the LGs and there is need for increased funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		44,422.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,221.000
221009 Welfare and Entertainment		700.000
	Total For Budget Output	85,343.615
	Wage Recurrent	44,422.615
	Non Wage Recurrent	40,921.000
	Arrears	0.000
	AIA	0.000
	Total For Department	85,343.615
	Wage Recurrent	44,422.615
	Non Wage Recurrent	40,921.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000010 Leadership and Management			
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
NA		NA	NA
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit		NIL	None of the 10 planned training for DLGs in areas of good governance was carried out
NA		NIL	10
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212102 Medical expenses (Employees)			200.000
221009 Welfare and Entertainment			631.600
221011 Printing, Stationery, Photocopying and Binding			1,250.000
221012 Small Office Equipment			114.800
227001 Travel inland			15,543.200
227004 Fuel, Lubricants and Oils			19,500.000
Total For Budget Output			37,239.600
Wage Recurrent			0.000
Non Wage Recurrent			37,239.600
Arrears			0.000
AIA			0.000
Total For Department			37,239.600
Wage Recurrent			0.000
Non Wage Recurrent			37,239.600
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:06 Democratic Processes			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built		
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public		
NA	28 LGs Supported. ie Support Monitoring and Conflict resolution management between councils, politicians and technical staff in Abim District, and Lwengo . -Sensitization of councils on council proceedings in Lwengo and Nyoya districts . -Monitoring and launching of projects ie LEGs in Teso , Rwenzori and Central sub regions. -Supervision of markets of Busia and Kabale. - 20 LGS supervised in implementation of start up funds.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		2,678.000
221002 Workshops, Meetings and Seminars		10,171.000
221008 Information and Communication Technology Supplies.		19,682.300
221009 Welfare and Entertainment		13,800.000
221011 Printing, Stationery, Photocopying and Binding		19,050.000
221016 Systems Recurrent costs		15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000
228004 Maintenance-Other Fixed Assets		5,140.000
	Total For Budget Output	91,521.300
	Wage Recurrent	0.000
	Non Wage Recurrent	91,521.300
	Arrears	0.000
	AIA	0.000
	Total For Department	91,521.300

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	91,521.300
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020601 Ensure proper project management		
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions		
4 Project LGs supported	5 Project LGs supported	0
5 compliance monitorng visits done	10 Compliance monitoring events carried out in 10 Project districts	Intensity of civil works necessitated vigorous supervision to check on progress.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	40,986.000
	GoU Development	40,986.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	40,986.000
	GoU Development	40,986.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Develoment Projects

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

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months	500 volunteers (300 mentors & 200 CBFs) facilitated with a stipend monthly for 3 months; "	No variation
Establish 03 Demonstrations on rainwater harvesting from roads across the project sub counties	02 Demonstrations on rainwater harvesting from roads across the project sub counties	no variation
"Provide Grants to 06 Well-performing CBNRM Groups in Support of Value Addition "	Grants to 03 Well-performing CBNRM Groups in Support of Value Addition	NO variation
3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets	01 monitoring visit to assess Compliance of ESIA on the CARs and the Markets	
Quarterly support to Project Support Officers to monitor 9 DLGs	Quarterly support to Project Support Officers to monitor 9 DLGs provided	No vraiation
Conduct 06 market linkage Brokerage meetings	Conduct 02 market linkage Brokerage meetings	No variations
NA	monitoring to be undertaken in Q4	monitoring to be undertaken in Q4
Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas	Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas	On course
Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	No variation

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago	supervision monitoring costs paid	no variation
05 Monitoring and Supervisory Visits of 586 Kms of CARs under Batch B	02 Monitoring visit to supervise Batch B roads	no vriation
Rehabilitate/Construct 146 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions	270KMs of CARs constructed	delayed procurments
01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders	on going Project	on going Project
01 Satellite Markets to be constructed in Amuru DLG	on going project	on going project
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	408,606.896	
211104 Employee Gratuity	72,189.733	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,147.955	
212101 Social Security Contributions	53,014.680	
221002 Workshops, Meetings and Seminars	129,308.724	
221011 Printing, Stationery, Photocopying and Binding	7,564.970	
222002 Postage and Courier	998.050	
225203 Appraisal and Feasibility Studies for Capital Works	10,000.000	
225204 Monitoring and Supervision of capital work	6,815,969.657	
227001 Travel inland	17,208.400	
227004 Fuel, Lubricants and Oils	82,625.343	
228004 Maintenance-Other Fixed Assets	6,973.354	
263310 Sector Development Grant	298,830.507	
Total For Budget Output	7,998.550	
GoU Development	7,998.550	
External Financing	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
	Arrears	0.000
	AIA	0.000
	Total For Project	7,998.550
	GoU Development	7,998.550
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
N/A		
Develoment Projects		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
	not done in q3	on going activity
Undertake 2 Monitoring and Supervision of Capital Works field trips	Monitoring and Supervision of Capital Works not done since design is still on-going.	on going
	1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted	No variation
	Completed mapping and batching of the CARs	Not Variation
compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).		No variation
5 Community Awareness and Social Mobilization meetings undertaken	Community awareness not done since design is still on-going.	No variation
	TORs for Baseline Survey completed and cleared by IFAD. The Project has now proceeded to procurement.	no variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		364,952.841
212101 Social Security Contributions		49,091.352
221001 Advertising and Public Relations		16,900.000
221009 Welfare and Entertainment		7,690.000
221011 Printing, Stationery, Photocopying and Binding		23,212.000
221012 Small Office Equipment		6,610.000
221014 Bank Charges and other Bank related costs		142.000
222001 Information and Communication Technology Services.		366.000
227001 Travel inland		1,000.000
312235 Furniture and Fittings - Acquisition		267,477.411
	Total For Budget Output	1,927,383.130
	GoU Development	138,806.815
	External Financing	1,788,576.315
	Arrears	0.000
	AIA	0.000
	Total For Project	1,927,383.130
	GoU Development	138,806.815
	External Financing	1,788,576.315
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
2 LGs supported.		Not undretaken	no funding
NA		Not undertaken	No funding
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		924,452.010
	GoU Development		924,452.010
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		924,452.010
	GoU Development		924,452.010
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:003 Urban Administration Department			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues		10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinja leaders were trained in Governance, Revenue mobilization and generation and cross cutting issues	No variations

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,370.000	
227001 Travel inland		15,089.800	
227004 Fuel, Lubricants and Oils		18,818.848	
		Total For Budget Output	41,278.648
		Wage Recurrent	0.000
		Non Wage Recurrent	41,278.648
		Arrears	0.000
		AIA	0.000
		Total For Department	41,278.648
		Wage Recurrent	0.000
		Non Wage Recurrent	41,278.648
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
Department:002 LGs Inspection and Coordination			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 7 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 3 LGs	inadequate funding	
Governance and administration in 7 LGs from across all regions strengthened for Local Leaders	Governance and administration in 3 LGs from across all regions strengthened for Local Leaders	inadequate funding	
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 4 LGs from across all regions	inadequate funding	

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		7,104.601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,179.000
212102 Medical expenses (Employees)		1,355.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		9,639.000
227004 Fuel, Lubricants and Oils		4,400.000
352899 Other Domestic Arrears Budgeting		835,443.356
	Total For Budget Output	873,120.957
	Wage Recurrent	7,104.601
	Non Wage Recurrent	30,573.000
	Arrears	835,443.356
	AIA	0.000
	Total For Department	873,120.957
	Wage Recurrent	7,104.601
	Non Wage Recurrent	30,573.000
	Arrears	835,443.356
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
N/A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
Support development and implementation of 3 regional specific development plans	Not done	no fudning
Monitoring the Implementation of 1 Government Program by Top Management.	Monitored Government programs in 4 LGs of Bugweri,Hoima, Kakumiro and Bushenyi.	On track
Conduct 1 Quarterly Retreats to review performance	Not conducted	inadequate funding
	Not undertaken	No funding
NA	Procurement process for printing of key budget documents ongoing.	inadequate funding
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170302 Develop and implement regional specific development plans		
	To be prepared at the end of Q4	
	Activity not conducted	Unavailable funds
Pay UGX0.25BN off the outstanding bill on Busega market	Payment to be made in Q4	
Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	1 RDP Technical Working Group meeting held.	Funds limitation

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Utilization of DDEG monitored in15 LGs to ensure compliance to the guidelines	Activity postponed to Q4.	Non availability of funds for this activity
4 Computers for Ministry staff procured ensuring both Male and Female staff benefit	Procurement process for computers still ongoing Process to be completed in Q4.	NA
3 LLG supported to undertake infrastructure development	Activity postponed to Q4	Insufficient funds released.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	130,620.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,523.000	
221002 Workshops, Meetings and Seminars	40,000.000	
	Total For Budget Output	584,050.145
	GoU Development	584,050.145
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	584,050.145
	GoU Development	584,050.145
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.	Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 24 LGs.	No variation
Implementation of Parish development model in the 44 LGs supported	Implementation of Parish development model in the 76 LGs supported	on course
PIAP Output: 18020401 Functional services delivery structures at Parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
	Regulatory Environmental Impact Assessment was not conducted	No funding
1 Cabinet Memo , 1 Policy Brief and 1Policy Paper prepared	4Cabinet Memo , 2 Policy Brief and 1 Policy Paper prepared	No variation
Ministerial Policy statement for FY2023/24 and quarterly report for FY2022/23 prepared	Ministerial Policy statement for FY2023/24 prepared	NO variation
Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 50 LGs	Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 20 LGs	NO variation
Parish Development Model Implementation (PDM) supported in the 44 LGs	Parish Development Model Implementation (PDM) supported in the 8 LGs	No variation
PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1 Programme Working Group , 9 Technical Working Group Meetings and 1 Leadership Committee meeting convened	1Programme Working Group ,1Technical Working Group Meetings convened	inadequate resources
PIAP Output: 180604022 Evidence based research output on financing of local governments		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	PDM Popularized at National and sub national Levels thru media adverts	No variation
7 Pillar working group meetings undertaken	3 Pillar working group meetings undertaken	no variation
1 Regional Workshop and Seminar for each of the 18 Zones Undertaken	3 meeting for Jinja Mbarara and Masaka conducted	No variation

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 180604022 Evidence based research output on financing of local governments			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			23,890.641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			286,955.000
211107 Boards, Committees and Council Allowances			2,520.000
212103 Incapacity benefits (Employees)			7,400.000
221001 Advertising and Public Relations			697,832.398
221002 Workshops, Meetings and Seminars			522,825.052
221003 Staff Training			1,880.000
221009 Welfare and Entertainment			39,866.000
221011 Printing, Stationery, Photocopying and Binding			808,518.160
221012 Small Office Equipment			5,200.000
225101 Consultancy Services			15,550.000
225204 Monitoring and Supervision of capital work			48,100.000
227001 Travel inland			260,144.954
227004 Fuel, Lubricants and Oils			166,231.542
228002 Maintenance-Transport Equipment			18,285.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			500.000
Total For Budget Output			2,905,698.747
Wage Recurrent			23,890.641
Non Wage Recurrent			2,881,808.106
Arrears			0.000
AIA			0.000
Total For Department			2,905,698.747
Wage Recurrent			23,890.641
Non Wage Recurrent			2,881,808.106
Arrears			0.000
AIA			0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:560060 Local revenue enhancement		
PIAP Output: 18011301 Local Revenue Collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
NA	NA	NA
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
10 DLGs supported in revenue mobilization and revenue performance improvement	5 DLGs supported in revenue mobilization and revenue performance improvement	inadequate fuding
NA	Two DLGs of Butebo and Pallisa were supported in revenue mobilisation	Only two of the planned 10 DLGs for support in revenue performance improvement were supported due to inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	371.400	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
221012 Small Office Equipment	205.200	
227001 Travel inland	15,891.000	
227004 Fuel, Lubricants and Oils	37,200.000	
Total For Budget Output	55,667.600	
Wage Recurrent	0.000	
Non Wage Recurrent	55,667.600	
Arrears	0.000	
AIA	0.000	
Total For Department	55,667.600	

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	55,667.600
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
NA	Ordinances and bye laws not processed	There is still an issue of limited funding from the program under parliament
NA	not unbdertaken	inadequate funding
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments	A project concept note and profile for a system to track LG Council proceedings for all Local Governments not developed	A project concept note and profile for a system to track LG Council proceedings for all Local Governments not developed due to limited funding that could not facilitate this process
Process 2 ordinances and bye laws.	ordinances and bye-laws not processed	There is still a need for increased funding to be able to follow up on the Ordinances and Bye-laws

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20110302 LG Council proceedings tracking system developed

Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.

Compile and publish 1 research papers	2 research papers not Compiled and published	The variation is due to limited funding from the Parliament under the Legislation and Oversight program
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	19,731.750
227004 Fuel, Lubricants and Oils	7,756.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	2,244.000
Total For Budget Output	27,487.750
Wage Recurrent	0.000
Non Wage Recurrent	27,487.750
Arrears	0.000
AIA	0.000
Total For Department	27,487.750
Wage Recurrent	0.000
Non Wage Recurrent	27,487.750
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:630009 Local Councils support services

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20440203 LG Council standard rules of procedure disseminated		
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.		
Review and disseminate LG Council standard rules of procedure to all Local Leaders in 10 LGs	LG Council standard rules of procedure were not reviewed and disseminated to all Local Leaders	The variation is due to inadequate funding that could not facilitate review and distribution of the standard rules of Procedure.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	19,731.750	
227004 Fuel, Lubricants and Oils	7,756.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	2,244.000	
Total For Budget Output		12,244.000
Wage Recurrent		0.000
Non Wage Recurrent		12,244.000
Arrears		0.000
AIA		0.000
Total For Department		12,244.000
Wage Recurrent		0.000
Non Wage Recurrent		12,244.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		36,172,558.625
Wage Recurrent		2,014,310.407
Non Wage Recurrent		5,554,655.205
GoU Development		2,393,280.082
External Financing		25,374,869.575
Arrears		835,443.356

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 12 LGs undertaken	community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 29 LGs undertaken	
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	NA	
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Rehabilitation of non-functional APFs in 31 LGs from across all regions supported	Rehabilitation of non-functional APFs in 14 LGs from across all regions supported	
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	Supported 4 LGs from across all regions on the implementation of public - private partnership guidelines	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		60,060.590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,769.000
221009 Welfare and Entertainment		8,450.000
227001 Travel inland		38,979.242
227004 Fuel, Lubricants and Oils		39,100.000
Total For Budget Output		173,358.832
Wage Recurrent		60,060.590
Non Wage Recurrent		113,298.242
Arrears		0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	173,358.832
	Wage Recurrent	60,060.590
	Non Wage Recurrent	113,298.242
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

PIAP Output: 01030202 More community access roads constructed/extended to productive areas

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments	30.3 Kms of Community access roads rehabilitated
5 storage facilities constructed in selected LGs	1 storage facility constructed
12 processing plants constructed in Project implementing LGs	11 processing plants under construction in implementing LGs
1000 farmers supported in 17 LGs under Microfinance Support Center	Applications for 150 farmers under review by the Micro Finance Support Centre
11 market sheds and livestock markets constructed in Project areas	11 market sheds and livestock markets under construction in implementing LGs
6 milk collection centers constructed in selected Project areas	6 milk collection centers under construction in selected Project areas
3 artificial insemination units established in selected LGs	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	922,443.798
212101 Social Security Contributions	18,000.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1509 Local Economic Growth (LEGS) Support Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	19,125.000
221001 Advertising and Public Relations	7,650.000
221002 Workshops, Meetings and Seminars	70,156.000
221008 Information and Communication Technology Supplies.	255,000.000
221011 Printing, Stationery, Photocopying and Binding	37,687.285
221012 Small Office Equipment	38,250.000
224003 Agricultural Supplies and Services	1,134,303.750
225203 Appraisal and Feasibility Studies for Capital Works	255,000.000
225204 Monitoring and Supervision of capital work	61,410.000
227001 Travel inland	25,820.000
228002 Maintenance-Transport Equipment	12,119.392
Total For Budget Output	2,856,965.225
GoU Development	337,741.500
External Financing	2,519,223.725
Arrears	0.000
AIA	0.000
Total For Project	2,856,965.225
GoU Development	337,741.500
External Financing	2,519,223.725
Arrears	0.000
AIA	0.000

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

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

Budget Output:010055 Market access infrastructure

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

Construction of Kabale, Masaka and Kitgum markets completed	2 - Masaka and Kabale completed and handed over.
- 1 Environmental Project assessment undertaken	Inception report submitted
- Two support supervision missions held	1
- Project completion Report prepared	0
-Final Project Impact report prepared	Inception report
- 12 garbage skips delivered to 12 urban centres	12 Garbage skips were delivered to the 12 Urban councils of Busia, Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe, Moroto, Tororo, Lugazi, Kitgum and Kabale and fully paid for.
- 18 final market designs submitted and presented.	18 Market designs submitted for the sites of Kisoro & Rukungiri, Ntungamo, Ishaka Bushenyi, Ibanda, Bundibugyo, Kibaale, Masindi, Mubende, Mpigi, Njeru & Iganga, Bugiri , Kapchorwa, Kumi & Kotido, Koboko and Nebbi
4400 vendors resettled in the markets of Kabale, Masaka and Kitgum	0
- 8 laptops procured - 2 chairs replaced or repaired	0

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

Agro-processing facilities of Arua, Busia and Soroti operationalised.	1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	2,537,651.267
211104 Employee Gratuity	180,424.015
212101 Social Security Contributions	182,568.270
221001 Advertising and Public Relations	38,260.000
221002 Workshops, Meetings and Seminars	172,750.186
221007 Books, Periodicals & Newspapers	4,670.000
221009 Welfare and Entertainment	13,487.500
221011 Printing, Stationery, Photocopying and Binding	47,716.556
221012 Small Office Equipment	2,640.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221014 Bank Charges and other Bank related costs	1,990.000
221017 Membership dues and Subscription fees.	6,000.000
222001 Information and Communication Technology Services.	8,446.800
223005 Electricity	5,000.000
225204 Monitoring and Supervision of capital work	2,305,286.887
227001 Travel inland	762,883.100
227004 Fuel, Lubricants and Oils	157,425.000
228002 Maintenance-Transport Equipment	99,392.489
312211 Heavy Vehicles - Acquisition	4,860,000.000
313121 Non-Residential Buildings - Improvement	12,150,077.687
313232 Electrical machinery - Improvement	2,558,632.014
Total For Budget Output	26,095,301.771
GoU Development	157,551.591
External Financing	25,937,750.180
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	26,095,301.771
GoU Development	157,551.591
External Financing	25,937,750.180
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:010014 Support to Farm Level production

PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

25 Local Seed Business(LSBs) Groups in 9 DLGs Supported	18 Local Seed Business(LSBs) Groups mentored and supported by established LSBs
Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs	Offer Technical Support and Monitoring of 900 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups		PMU Agronomist and the DLG technical teams monitor and offer technical Support to 900 Farmer Groups	
25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing		14 Farmer Cooperative Society board members trained on Bulking and Collective Marketing	
5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA facilitated		1 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA undertaken	
Technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers offered		Technical support and supervision of 2 farmer cooperatives/groups on commodity bulking and sales to off-takers offered	
02 District Farmers Association (DFAs) Supported to Meet operating costs		Quarterly Support to the 2 District Farmers Associations to Meet operating costs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,771.866	
221002 Workshops, Meetings and Seminars		48,302.793	
223005 Electricity		5,000.000	
227001 Travel inland		10,264.134	
227004 Fuel, Lubricants and Oils		60,000.000	
Total For Budget Output		139,338.793	
GoU Development		139,338.793	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		139,338.793	
GoU Development		139,338.793	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Local Government Administration and Development			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Departments		
N/A		
Development Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 06010203 Improved water quality supplied		
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 sites assessed and validated	2 sites have been assessed and validated in Gomba and Kumi districts	
8 valley water schemes for irrigation rehabilitated/constructed	Bid documents for 2 water schemes under review by the Procurement Unit	
120 Kms of primary canals constructed in 10 Project districts	0	
8 sites of surface water schemes constructed	8 sites of surface water schemes for consumption under construction in the districts of Bunyangabu, Kyenjojo, Ntoroko, Kumi, Gomba, Alebtong, Katakwi and Kabarole.	
20 compliance monitoring events carried out in Project areas	10 compliance monitoring events carried out in 10 Project districts	
4 quarterly review meetings held	not held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	10,261.000	
223005 Electricity	6,000.000	
225204 Monitoring and Supervision of capital work	54,990.000	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		81,251.000
GoU Development		81,251.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		81,251.000
GoU Development		81,251.000
External Financing		0.000
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:003 Urban Administration Department			
Budget Output:000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities		Support was offered to 10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinja to disseminate the RIA reports on waste management following the previous engagements of stakeholders. Other ULGs supported include; Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC.	
8 ULGs supported to develop new technologies for recycling of waste;		All cities (10) and 31 Municipalities were supported to develop new technologies to recycle waste; all were covered due to the design of the field work instruments that were designed by the department to favor more than 2 ULGs as originally planned.	
10 cities and 40 Urban LGs supported to develop physical development plans;		Political leaders from 10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinjaand 40 ULGs of Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC. were guided and oriented on physical development planning.	
UAAU activities supported;		UAAU activities supported with 35,010,000/=	
Mobilize all ULGs to plant atleast 10,000 trees		10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinjaand 40 ULGs of Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro MC, Kasese, Mityana, Masindi, Mubende, Entebbe, Makindye Ssabagabo and Nansana MC, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia MC, Moroto,Kapachorwa, Kotido, Kumi, Apac and Tororo MC, Nebbi, Koboko and Kitgum MC. were mobilised and guided on how they can plant at least 2,500 trees.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		655,746.267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,442.000
221007 Books, Periodicals & Newspapers		4,000.000
221009 Welfare and Entertainment		8,450.000
221012 Small Office Equipment		1,470.000
227001 Travel inland		69,954.000
227004 Fuel, Lubricants and Oils		49,137.220
263402 Transfer to Other Government Units		15,000.000
Total For Budget Output		868,199.487
Wage Recurrent		655,746.267
Non Wage Recurrent		212,453.220
Arrears		0.000
AIA		0.000
Total For Department		868,199.487
Wage Recurrent		655,746.267
Non Wage Recurrent		212,453.220
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Human Resource Department		
Budget Output:000013 HIV/AIDS Mainstreaming		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 11 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG, Soroti DLG, Ntoroko DLG, Rwampara DLG, & Mitooma DLG)from across all regions	
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
Functionality of 20 Local Government AIDS Committees from across all regions supported		Functionality of 11 LG AIDS Committees from across all regions supported (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG, Soroti DLG, Mbale City, Kapchorwa MC and Kumi MC)	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		15,000.000	
227001 Travel inland		12,500.000	
Total For Budget Output		27,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		27,500.000	
Arrears		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	27,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:001 District Administration Department		
Budget Output:390023 Functional LG Structures and Systems		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Staff structures for all Local Governments reviewed to enable them deliver services efficiently and sustainably	Staff structures for all Local Governments are yet to be reviewed; Attended Cabinet Sub-committee meetings on the implementation of directives by Cabinet regarding the rationalization of agencies, commissions, and authorities that have an impact on local government administration, governance, and service delivery.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Operations of Technical Planning Committees (TPC) for 16 DLGs from across all regions supervised and monitored	<div>1. Attended a baraaaza with the OPM in the Mukono District Local Government(DLG).</div> <div>2. Represented the Ministry at the interment of students who perished in the dormitory fire at Salame Primary School in the Buikwe DLG</div> <div>3. Attended the Commissioning of the Terego District Headquarters</div> <div>4. Engaged Mbale, Sironko, Kapchorwa, Bulambuli, and Bukwo DLG on the implementation of the presidential directive in encroachment of Mt Elgon National Park</div> <div>5. Supported Ntugamo District Local Government in the preparation of a PIP</div> <div>6. Accompanied the Minister of Local Government to the Luweero and Mpigi DLGs for the district Road Maintenance Program inspections.</div> <div>7. Carried out Support Supervision in Mbale District Local Government</div> <div>8. Carried out support supervision in Packwach DLG, focusing on capacity building for staff in Project management and implementation</div>
Conflicts resolved in 8 LGs from across all regions	<div>1. Mediated boundary disputes between the District Local Governments of Terego and Madi-Okollo</div> <div>2. Investigations into the mismanagement of the Human Resource Management function in Amolator and Kitgum District Local Governments</div> <div>3. Handled a conflict in Kikuube DLG between the CAO and the councilors on maladministration, 4. vehicle misuse, and irregular recruitment.</div> <div>4.Handled a conflict in Soroti DLG between the CAO and councilors on the proposed location of the District Headquarters and the use of funds released for the construction of the office block.</div>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

DSCs constituted and functional in all LGs	1. The District Local Governments of Terego, Kibuku, Amolotar, and Kalungu were supported in conducting staff recruitment interviews 2. Engaged with 20 District Local Governments, including Kwanja, Apac, Oyam, Otuke, Bullisa, Kikube, Kagadi, Kakumiro, Butambala, Gomba, Sembabule, Bukomansimbi, Lamwo, Kitgum, Pader, Agago, Bukedea, Kumi, Kapelebyong, and Katakwi, to assess the functionality of District Service Commissions (DSCs) and the challenges they face. 3. Coordinated and participated in the Annual General Meeting of the Association of District Service Commissions of Uganda, during which chairpersons and secretaries received informative addresses on improving service delivery in their respective roles. 4. We conducted meticulous desk research and work on District Service Commissions' functionality and constitution across all DLGs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,570.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	31,999.900
227004 Fuel, Lubricants and Oils	34,000.000
Total For Budget Output	123,569.900
Wage Recurrent	0.000
Non Wage Recurrent	123,569.900
Arrears	0.000
AIA	0.000

Budget Output:390024 LG Performance Improvement

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized			
Programme Intervention: 140404 Strengthening public sector performance management			
Technical support and training provided in 8 lowest performing LGs		Provided Planning support to six District Local Governments hosting and affected by refugees on service delivery, namely Obongi, Zombo, Arua, Yumbe, Adjumani, and Koboko	
4 Quarterly meetings with all Accounting Officers of LGs held		Coordinated the Chief Administrative Officer's (CAOs) quarterly meeting held on March 2nd, 2023, at Hotel Africana. The meeting focused on discussing key issues related to the management of the Road Fund, anti-corruption measures, and service delivery in Local Governments.	
Performance improvement plan development and implementation supported in 12 LGs from all regions		1. Performance Improvement Plan developed for Ntugamo District Local Government 2. Supported two District Local Governments, namely Kalaki and Kaberamaido DLG, in developing Performance Improvement Plans for the upcoming Local Government Management of Service Delivery Exercise in 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,569.000	
227001 Travel inland		20,409.000	
227004 Fuel, Lubricants and Oils		34,000.000	
Total For Budget Output		108,978.000	
Wage Recurrent		0.000	
Non Wage Recurrent		108,978.000	
Arrears		0.000	
AIA		0.000	
Budget Output:390025 Service delivery coordination			
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
Advocacy for all Local Governments strengthened		Transferred UGX 32,037,435/= to the Uganda Local Governments Association (ULGA) to support the implementation of the association's activities for FY2022/2023.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			4,408,456.990
263402 Transfer to Other Government Units			74,037.435
	Total For Budget Output		4,482,494.425
	Wage Recurrent		4,408,456.990
	Non Wage Recurrent		74,037.435
	Arrears		0.000
	AIA		0.000
	Total For Department		4,715,042.325
	Wage Recurrent		4,408,456.990
	Non Wage Recurrent		306,585.335
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
Department:001 District Inspection Department			
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
a) 135 Districts inspected for compliance with existing laws and regulations and reports produced	NA		
135 Districts inspected for compliance with existing laws and regulations and reports produced	NA		
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
135 Districts inspected for compliance with existing laws and regulations and reports produced	NA		
Investigations in 40 DLGs in different regions of the country conducted	NA		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
135 Districts inspected for compliance with existing laws and regulations and reports produced	NA	
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Capacity of LGPACs, Secretaries to LGPACs, and DIA in 40 DLGs built	Nil	
b) Monitoring and inspection of 135 DLGs undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		163,703.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,393.000
221012 Small Office Equipment		400.000
227001 Travel inland		2,362.500
Total For Budget Output		287,858.880
Wage Recurrent		163,703.380
Non Wage Recurrent		124,155.500
Arrears		0.000
AIA		0.000
Total For Department		287,858.880
Wage Recurrent		163,703.380
Non Wage Recurrent		124,155.500
Arrears		0.000
AIA		0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed.	NA
40 Heads of procurement enrolled for CIPS	
Compliance to procurement inspection and coordinations in 176 entities conducted.	

PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140402 Enforce compliance to the rules and regulations

Inspectorate activities and monitoring of procurement entities in 40 Local Governments selected from all regions undertaken	NA
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PIAP Output: 14040204 Enhanced Local Revenue

Programme Intervention: 140402 Enforce compliance to the rules and regulations

40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.	12 Local Governments were provided with technical support meant to back stop on the procurement irregularities.
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.	
Public consultations conducted	

PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened

Programme Intervention: 140402 Enforce compliance to the rules and regulations

Public consultations conducted	NA
Workshops held to advocate for transparency and integrity in Procurement at LGs.	NA

PIAP Output: 14110301 LG Procurement and Disposal units strengthened

Programme Intervention: 140404 Strengthening public sector performance management

Professionalization of atleast 40 Local Government procurement officers from all regions supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	21,870.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,787.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212102 Medical expenses (Employees)			2,000.000
221009 Welfare and Entertainment			6,108.800
221012 Small Office Equipment			6,000.000
227001 Travel inland			24,371.000
227004 Fuel, Lubricants and Oils			18,050.000
	Total For Budget Output		97,187.078
	Wage Recurrent		21,870.278
	Non Wage Recurrent		75,316.800
	Arrears		0.000
	AIA		0.000
	Total For Department		97,187.078
	Wage Recurrent		21,870.278
	Non Wage Recurrent		75,316.800
	Arrears		0.000
	AIA		0.000
Department:004 Urban Inspection Department			
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions		25 Urban Councils have been assessed for compliance on the set laws, regulations and policies.	
150 Local government staff mentored in Financial management.		70 Staff have been mentored in total in financial management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			172,265.531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			111,800.000
212102 Medical expenses (Employees)			5,000.000
221009 Welfare and Entertainment			5,050.000
221011 Printing, Stationery, Photocopying and Binding			3,500.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221012 Small Office Equipment		5,000.000	
227001 Travel inland		10,000.000	
227004 Fuel, Lubricants and Oils		27,400.000	
Total For Budget Output		340,015.531	
Wage Recurrent		172,265.531	
Non Wage Recurrent		167,750.000	
Arrears		0.000	
AIA		0.000	
Budget Output:390022 Automation of Local Revenue management			
PIAP Output: 14040204 Enhanced Local Revenue			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Mobilize 41 Local Governments to be enrolled on the electronic Local Government Revenue management information system		16 Sites of different Local Governments have been enrolled on the Local Government Revenue Management Information.	
Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments			
Local Revenue enhancement supported by mentoring 100 LG staff in the development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation.		18 local government staff mentored in development and implementation of LGRMIS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
221009 Welfare and Entertainment		1,895.000	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		22,500.000	
Total For Budget Output		44,395.000	
Wage Recurrent		0.000	
Non Wage Recurrent		44,395.000	
Arrears		0.000	
AIA		0.000	
Total For Department		384,410.531	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	172,265.531
	Non Wage Recurrent	212,145.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1704 Local Government Revenue Managment Information System

Budget Output:390022 Automation of Local Revenue management

PIAP Output: 14040204 Enhanced Local Revenue

Programme Intervention: 140402 Enforce compliance to the rules and regulations

8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions.	No automation done pending Fourth quarter.
Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System	No activity carried out yet.
Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System	4 Local governments have been trained.
8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System	5 Urban Councils monitored on the usage of the system.

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System	No activity done yet
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	33,665.000
221011 Printing, Stationery, Photocopying and Binding	42,270.000
225201 Consultancy Services-Capital	192,790.000
225204 Monitoring and Supervision of capital work	113,907.500
227004 Fuel, Lubricants and Oils	20,000.000
312221 Light ICT hardware - Acquisition	3,295.600
Total For Budget Output	405,928.100
GoU Development	405,928.100
External Financing	0.000
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1704 Local Government Revenue Managment Information System			
		AIA	0.000
		Total For Project	405,928.100
		GoU Development	405,928.100
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:002 Human Resource Department			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted			
Programme Intervention: 140501 Design and implement a rewards and sanctions system			
Rewards and Sanctions system strengthened in the Ministry and 20 LGs		5 Staff (3 females & 2 Males) were recognized for good performance and 90% of pending disciplinary cases at the ministry disposed off. Rewards and Sanctions system not strengthened in the LGs.	
Rewards and Sanctions system strengthened in the Ministry and 20 LGs		NA	
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 80 LGs		Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 48 LGs from across all LGs(Namisindwa LG, Kaliro LG, Bugweri LG, Madi Okollo LG, Maracha LG, Arua LG, Nabilatuk LG, Amudat LG, Abim LG, Luwero LG, Nakasongola LG, Kiboga LG, Apac LG, Oyam LG, Kole LG, Kisoro LG, Kisoro MC, Kabale DLG, Kapchorwa LG, Bugiri LG, Bukwo LG, Omoro LG, Amuru LG, & Lamwo LG, Rakai LG, Kalangala LG, Kyotera LG, Buvuma LG, Kyankwanzi LG, Sembabule LG, Dokolo LG, Alebtong LG, Bukedea LG, Lira LG, Agago LG, Masindi LG, Rwampara LG, Ntoroko LG, Mitooma LG, Nwoya LG, Otuke LG, Pader LG, Butebo LG, Pallisa LG, Katakwi LG, Manafwa LG, Namutumba LG & Namayingo LG)	
Performance Management initiatives coordinated for all Ministry staff and 20 LGs		Performance Management initiatives coordinated for all Ministry staff and 12 LGs	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed	staff Salaries (474 staff), Pensions (307 pensioners) and Gratuities (7 staff) managed in Quarter 3	
Standard records management systems streamlined and strengthened in the Ministry and 40 LGs from across all regions.	Standard records management systems streamlined and strengthened in the Ministry and 30 LGs (s (Omoro DLG, Gulu DLG, Amuru DLG, Kitgum DLG, Alebtong DLG, Otuke DLG, Lamwo DLG, Lira DLG, Agago DLG, Pader DLG, Kasese DLG, Bundibugyo DLG, Ntoroko DLG, Bunyangabo DLG, Kabarole DLG, Kyenjojo DLG, Kagadi DLG, Kikuube DLG, Kibale DLG, Kakumiro DLG, Rakai LG, Kyotera LG, Lyantonde LG, Lwengo LG, Bukomansimbi LG, Sembabule LG, Kalungu LG, Masaka LG, Mpigi LG & Butambala LG) from across all regions	
451 Ministry staff trained (Male & Female) to improve performance	223 Ministry staff trained (Male & Female) on the Balanced Scorecard to improve performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	89,436.567	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,968.000	
212102 Medical expenses (Employees)	2,500.000	
221002 Workshops, Meetings and Seminars	12,000.000	
221009 Welfare and Entertainment	21,604.897	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
221012 Small Office Equipment	1,000.000	
221016 Systems Recurrent costs	19,542.473	
227001 Travel inland	112,250.000	
227004 Fuel, Lubricants and Oils	109,000.000	
228002 Maintenance-Transport Equipment	2,000.000	
273104 Pension	2,204,347.842	
273105 Gratuity	1,008,202.143	
Total For Budget Output	3,651,851.922	
Wage Recurrent	89,436.567	
Non Wage Recurrent	3,562,415.355	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 14050101 Rewards and Sanctions Committees Constituted

Programme Intervention: 140501 Design and implement a rewards and sanctions system

Standard records management systems streamlined and strengthened Technical support provided to all MoLG staff and 40 LGs in records management	NA
Standard records management systems streamlined and strengthened Technical support provided to all MoLG staff and 40 LGs in records management	NA

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

Standard records management systems streamlined and strengthened; Technical support provided to all MoLG staff and 40 LGs in records management;	Technical support provided to all MoLG staff and 40 LGs (Omoro DLG, Gulu DLG, Amuru DLG, Kitgum DLG, Alebtong DLG, Otuke DLG, Lamwo DLG, Lira DLG, Agago DLG, Pader DLG, Kasese DLG, Bundibugyo DLG, Ntoroko DLG, Bunyangabo DLG, Kabarole DLG, Kyenjojo DLG, Kagadi DLG, Kikuube DLG, Kibale DLG, Kakumiro DLG, Rakai DLG, Kyotera DLG, Lyantonde DLG, Lwengo DLG, Bukomansimbi DLG, Sembabule DLG, Kalungu DLG, Masaka DLG, Mpigi DLG, Butambala DLG, Tororo DLG, Tororo MC, Busia DLG, Busia MC, Mayuge DLG, Namisindwa DLG, Butaleja DLG, Bugiri DLG, Iganga DLG and Jinja DLG) in records management;
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,775.886
221009 Welfare and Entertainment	8,450.000
221012 Small Office Equipment	500.000
222002 Postage and Courier	11,250.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	102,975.886
Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	102,975.886
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,754,827.808
	Wage Recurrent	89,436.567
	Non Wage Recurrent	3,665,391.241
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Supported 8 LGs from across all regions to organize public-private dialogues	Supported 01 LGs from across all regions to organize public-private dialogues	
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
28 LGs from across all regions supported to develop their LED strategies.	44 LGs from across all regions supported to develop their LED strategies.	
Inspected PDM development activities in 35 LGs across all regions	Inspected PDM development activities in 23 LGs across all regions	
Performance of LED Projects and programs in 30 LGs from across all regions monitored	Performance of LED Projects and programs in 15 LGs from across all regions monitored	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$hs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,806.000
221012 Small Office Equipment		5,980.000
227001 Travel inland		33,428.741
227004 Fuel, Lubricants and Oils		22,500.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	85,714.741
	Wage Recurrent	0.000
	Non Wage Recurrent	85,714.741
	Arrears	0.000
	AIA	0.000
	Total For Department	85,714.741
	Wage Recurrent	0.000
	Non Wage Recurrent	85,714.741
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000004 Finance and Accounting

PIAP Output: 14010402 Public Private community patnerships established at LG Level

Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;

Asset registers updated	Asset register updated
Ministry Offices maintained.	Payment for office cleaning for 3 months of the Quarter conducted
-56 Motor vehicles maintained and serviced.	26 motor vehicles maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	482,848.967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,605.791
212102 Medical expenses (Employees)	29,913.040
212103 Incapacity benefits (Employees)	34,672.560
221001 Advertising and Public Relations	15,934.338
221009 Welfare and Entertainment	7,654.000
221011 Printing, Stationery, Photocopying and Binding	4,637.400
221012 Small Office Equipment	20,026.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			21,551.120
223003 Rent-Produced Assets-to private entities			660,000.000
223004 Guard and Security services			153,457.000
223005 Electricity			41,461.442
227004 Fuel, Lubricants and Oils			9,000.000
	Total For Budget Output		1,860,761.658
	Wage Recurrent		482,848.967
	Non Wage Recurrent		1,377,912.691
	Arrears		0.000
	AIA		0.000
Budget Output:390013 Parish Development Model Coordination Services			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
100 LGs supervised.		19 LGs monitored	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			8,200.000
227001 Travel inland			79,311.750
227004 Fuel, Lubricants and Oils			37,500.000
228002 Maintenance-Transport Equipment			4,060.000
	Total For Budget Output		129,071.750
	Wage Recurrent		0.000
	Non Wage Recurrent		129,071.750
	Arrears		0.000
	AIA		0.000
	Total For Department		1,989,833.408
	Wage Recurrent		482,848.967
	Non Wage Recurrent		1,506,984.441
	Arrears		0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:002 Local Councils Development Department			
Budget Output:460133 Legislative and policy development			
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations			
Programme Intervention: 160603 Review and enact appropriate legislation			
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolution and mitigation in 15 Local Governments of Lyantonde, Masaka, Arua city, Masaka city, Terego, koboko MC, Lira City west Division, Kakumiro, Nwoya, Amolatar, Kiryanjagi, Kagadi, , Masindi, Bugweri, and Omoro		
All Local Government Leaders in 156 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	Induction of Local Government Leaders in 7 Local Governments of Arua City, Lira City West Division, Masaka City, Terego, Koboko, Kyai S/City		
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Support Supervision and training of LC structures in 28 LGS from across all regions	Support Supervision and training for all 28 LGs Conducted during a Retreat for District Chairpersons, City, and Municipal Mayors at the National Leadership Institute (NALI) Kyankwanzi.		
Capacity of clerks to councils in 176 Local Governments strengthened	Technical Guidance to Katabi LC.1 Chairman and also given copies of the Local Council Courts Act.		
Operations of Local Council Courts supervised in 40 LGs from across all regions	Capacity building training of 1 LCC I and II Members of Ocelakura Sub-County in Kalaki District		
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolution and mitigation in 15 Local Governments of Lyantonde, Masaka, Arua city, Masaka city, Terego, koboko MC, Lira City west Division, Kakumiro, Nwoya, Amolatar, Kiryanjagi, Kagadi, , Masindi, Bugweri, and Omoro		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		147,394.294	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			88,725.000
221009 Welfare and Entertainment			1,700.000
221012 Small Office Equipment			1,357.660
	Total For Budget Output		239,176.954
	Wage Recurrent		147,394.294
	Non Wage Recurrent		91,782.660
	Arrears		0.000
	AIA		0.000
	Total For Department		239,176.954
	Wage Recurrent		147,394.294
	Non Wage Recurrent		91,782.660
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
Department:001 District Inspection Department			
Budget Output:000010 Leadership and Management			
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit		NA	
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit		NIL	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		400.000
221009 Welfare and Entertainment		1,563.200
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		214.800
227001 Travel inland		34,277.200
227004 Fuel, Lubricants and Oils		41,500.000
	Total For Budget Output	80,455.200
	Wage Recurrent	0.000
	Non Wage Recurrent	80,455.200
	Arrears	0.000
	AIA	0.000
	Total For Department	80,455.200
	Wage Recurrent	0.000
	Non Wage Recurrent	80,455.200
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000004 Finance and Accounting

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built

Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public

80 LGs supervised and supported to deliver services;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	4,508.662
221002 Workshops, Meetings and Seminars	19,841.926
221008 Information and Communication Technology Supplies.	39,502.300
221009 Welfare and Entertainment	33,800.000
221011 Printing, Stationery, Photocopying and Binding	19,050.000
221016 Systems Recurrent costs	30,000.000
222002 Postage and Courier	15,000.000
223005 Electricity	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000
228004 Maintenance-Other Fixed Assets	15,139.997
Total For Budget Output	193,842.885
Wage Recurrent	0.000
Non Wage Recurrent	193,842.885
Arrears	0.000
AIA	0.000
Total For Department	193,842.885
Wage Recurrent	0.000
Non Wage Recurrent	193,842.885
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

Departments

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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N/A

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

PIAP Output: 17020601 Ensure proper project management

Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions

17 Project implementing LGs supported	5 Project LGs supported
Compliance monitoring done in 20 programme districts	10 Compliance monitoring events carried out in 10 Project districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	125,491.000
212101 Social Security Contributions	6,958.000
Total For Budget Output	132,449.000
GoU Development	132,449.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	132,449.000
GoU Development	132,449.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

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

Budget Output:000017 Infrastructure Development and Management

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	
PIAP Output: 17010402 More community access roads constructed/extended to productive areas	
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty	
Community planning and Capacity development activities implemented in the 9 project DLGs, a monthly stipend of Ugx 135000 for 300 Household mentors paid and monthly payment of 200 Community Based facilitators for Qtr. 1 and Qtr. 2 made	500 volunteers (300 mentors & 200 CBFs) facilitated with a stipend monthly for 3 months;
Establish 10 Demonstrations on rainwater harvesting from roads across the project sub counties	02 Demonstrations on rainwater harvesting from roads across the project sub counties
Provide Grants to 24 Well-performing CBNRM Groups in Support Value Addition	Grants to 03 Well-performing CBNRM Groups in Support of Value Addition
ESIA and FPIC Support to the Batch B Community Access Roads in the 9 DLG	03 monitoring visit to assess Compliance of ESIA on the CARs and the Markets
Provide support to 9 PSOs to carry out monitoring by the DLGs	Quarterly support to Project Support Officers to monitor 9 DLGs provided
Conduct market linkage brokerage meetings to link farmer cooperatives to off-takers (Targeting 11 cooperatives)	Conduct 02 market linkage Brokerage meetings
Supervision & monitoring of field activities of partners by PM/AGR	monitoring to be undertaken in Q4
Technical Support and impact Assessment of the Project Achievements in the different Thematic areas	Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas
Payment of Salaries, Gratuities and 10% NSSF to the Project Management Team	Payment of 26 Project Management Unit staff Monthly Salaries for 9 Months
Supervision and Monitoring Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago	supervision monitoring costs paid
586kilometers of Community Access Roads under Batch B will be monitored, supervised and Supported by the DLGs in the all the Nine Districts and PMU Engineers	02 Monitoring visit to supervise Batch B roads
Construction and rehabilitation of 586Kms of CARs in all Project Local Governments undertaken	270Kms CARS constructed
01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders	on going project
04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs	on going project

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	408,606.896
211104 Employee Gratuity	72,189.733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,147.955
212101 Social Security Contributions	53,014.680
221002 Workshops, Meetings and Seminars	129,308.724
221007 Books, Periodicals & Newspapers	5,998.550
221011 Printing, Stationery, Photocopying and Binding	7,564.970
222002 Postage and Courier	2,998.050
225203 Appraisal and Feasibility Studies for Capital Works	10,000.000
225204 Monitoring and Supervision of capital work	6,815,969.657
227001 Travel inland	17,208.400
227004 Fuel, Lubricants and Oils	86,135.343
228004 Maintenance-Other Fixed Assets	6,973.354
263310 Sector Development Grant	298,830.507
Total For Budget Output	8,131,946.819
GoU Development	11,508.550
External Financing	8,120,438.269
Arrears	0.000
AIA	0.000
Total For Project	8,131,946.819
GoU Development	11,508.550
External Financing	8,120,438.269
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

N/A

Development Projects

VOTE: 011 Ministry of Local Government**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1772 National Oil Seed Project			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken		to be done in Q4	
10 Monitoring and Supervision of Capital Works field trips Undertaken		Monitoring and Supervision of Capital Works not done since design is still on-going	
1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted		1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted	
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas		Completed mapping and batching of the CARs	
District Maps of the selected sub-counties growing oilseeds compiled showing a list of priority roads (including existing roads, those with potential for support under NOSP).		compiled 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP)	
20 Community Awareness and Social Mobilization meetings undertaken		Community awareness not done since design is still on-going..	
Baseline survey for NOSP undertaken		TORs for Baseline Survey completed and cleared by IFAD. The Project has now proceeded to procurement.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,960,320.574
212101 Social Security Contributions			261,466.543
212102 Medical expenses (Employees)			2,500.000
212103 Incapacity benefits (Employees)			5,000.000
221001 Advertising and Public Relations			49,672.607
221002 Workshops, Meetings and Seminars			105,928.970
221003 Staff Training			28,120.000
221008 Information and Communication Technology Supplies.			7,540.000
221009 Welfare and Entertainment			35,202.000
221011 Printing, Stationery, Photocopying and Binding			89,636.000
221012 Small Office Equipment			27,330.000
221014 Bank Charges and other Bank related costs			724.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1772 National Oil Seed Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221017 Membership dues and Subscription fees.	6,385.350
222001 Information and Communication Technology Services.	3,098.000
223003 Rent-Produced Assets-to private entities	25,000.000
223005 Electricity	5,000.000
224001 Medical Supplies and Services	500.000
225101 Consultancy Services	25,420.000
225204 Monitoring and Supervision of capital work	4,500.000
227001 Travel inland	380,447.736
227004 Fuel, Lubricants and Oils	75,400.000
312235 Furniture and Fittings - Acquisition	802,432.233
312424 Computer databases - Acquisition	90,355.286
Total For Budget Output	3,991,979.299
GoU Development	246,153.950
External Financing	3,745,825.349
Arrears	0.000
AIA	0.000
Total For Project	3,991,979.299
GoU Development	246,153.950
External Financing	3,745,825.349
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1652 Retooling of Ministry of Local Government

Budget Output:000003 Facilities and Equipment Management

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1652 Retooling of Ministry of Local Government		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
10 LGs supported to finalize Development Plans	Not undretaken	
capacity of 3 city planners built	Not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
221003 Staff Training		192,793.000
221011 Printing, Stationery, Photocopying and Binding		140,520.000
222001 Information and Communication Technology Services.		44,092.000
223003 Rent-Produced Assets-to private entities		948,690.010
227001 Travel inland		23,000.000
282301 Transfers to Government Institutions		250,000.000
Total For Budget Output		1,599,095.010
GoU Development		1,599,095.010
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,599,095.010
GoU Development		1,599,095.010
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

10 cities and 40 ULGs supported to formulate ordinances and bye-laws for decent living;	10 cities of Masaka, Mbarara, Hoima, Fort Portal, Arua, Gulu, Mbale, Soroti, Lria and Jinja leaders were trained in Governance, Revenue mobilization and generation and cross cutting issues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,045.000
221011 Printing, Stationery, Photocopying and Binding	2,950.000
227001 Travel inland	29,999.800
227004 Fuel, Lubricants and Oils	40,130.238
228002 Maintenance-Transport Equipment	430.000
Total For Budget Output	95,555.038
Wage Recurrent	0.000
Non Wage Recurrent	95,555.038
Arrears	0.000
AIA	0.000
Total For Department	95,555.038
Wage Recurrent	0.000
Non Wage Recurrent	95,555.038
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:002 LGs Inspection and Coordination

Budget Output:000023 Inspection and Monitoring

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 3 LGs
Governance and administration in 30 LGs from across all regions strengthened for Local Leaders	Governance and administration in 3 LGs from across all regions strengthened for Local Leaders
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 14 LGs from across all regions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	19,028.402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,205.000
212102 Medical expenses (Employees)	1,355.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	18,774.000
227004 Fuel, Lubricants and Oils	9,400.000
352899 Other Domestic Arrears Budgeting	897,189.268
Total For Budget Output	971,951.670
Wage Recurrent	19,028.402
Non Wage Recurrent	55,734.000
Arrears	897,189.268
AIA	0.000
Total For Department	971,951.670
Wage Recurrent	19,028.402
Non Wage Recurrent	55,734.000
Arrears	897,189.268
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Finance and administration	
Budget Output:000004 Finance and Accounting	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
352880 Salary Arrears Budgeting		112,639.252
352881 Pension and Gratuity Arrears Budgeting		200,341.959
	Total For Budget Output	312,981.211
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	312,981.211
	AIA	0.000
	Total For Department	312,981.211
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	312,981.211
	AIA	0.000

Development Projects

Project:1652 Retooling of Ministry of Local Government	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions	
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions	
Support development and implementation of 3 regional specific development plans	Not done
4 Government Programs successfully mentored by Top management.	Monitored Government programs in 4 LGs of Bugweri,Hoima, Kakumiro and Bushenyi.
4 Performance Reports compiled	1 retreat conducted to review performance
Conduct 1 Annual RDP review, 1 Midterm RDP Review and 8 PWG meetings	No funding

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1652 Retooling of Ministry of Local Government		
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
Undertake Printing and Publishing of Key Budget Documents including 1 Ministerial Policy statement, 1 Budget Framework Paper and 1 Strategic Plan for statistics and DDEG Guidelines.	Procurement process for printing of key budget documents ongoing.	
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170302 Develop and implement regional specific development plans		
3 Project Performance reports prepared by the Project Preparation Committee	To be prepared at the end of Q4	
Shortfall for 200 Motorcycles cleared	Not yet conducted	
outstanding Payments for Civil works on Busega market Completed	None	
Atleast 8 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 4 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	1 RDP Technical working Group meeting held.	
Utilization of DDEG monitored in 60 LGs to ensure compliance to the guidelines	Activity not conducted	
15 Computers for Ministry staff procured ensuring both Male and Female staff benefit	Procurement process for computers still ongoing.	
infrastructure support to 10 LLG	Activity not yet undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		521,832.833
211104 Employee Gratuity		107,328.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		139,998.000
212101 Social Security Contributions		16,736.000
212103 Incapacity benefits (Employees)		41,610.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1652 Retooling of Ministry of Local Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	108,365.000
224001 Medical Supplies and Services	19,272.000
225204 Monitoring and Supervision of capital work	339,297.519
227001 Travel inland	350,342.665
228002 Maintenance-Transport Equipment	35,000.000
Total For Budget Output	1,679,782.017
GoU Development	1,679,782.017
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,679,782.017
GoU Development	1,679,782.017
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:004 Policy & Planning Department

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18060401 Evidence based research using modelling techniques done.

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

4 Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 80 LGs.	Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 40LGs.
Implementation of Parish development model in all the 176 LGs supported	Implementation of Parish development model in the 76LGs supported

VOTE: 011 Ministry of Local Government**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020401 Functional services delivery structures at Parish level			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
1 Regulatory Environmental Impact Assessment conducted		Regulatory Environmental Impact Assessment was not conducted	
4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared		4Cabinet Memo , 2 Policy Brief and 1 Policy Paper prepared	
Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared		BFP , Ministerial Policy statement for FY2023/24 and quarterly report for FY2022/23 prepared	
Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs		Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 20 LGs	
Parish Development Model Implementation (PDM) supported in all the 176 LGs		Parish Development Model Implementation (PDM) supported in the 22 LGs	
PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held		3 Programme Working Group ,3 Technical Working Group Meetings and 1 Leadership Committee meeting convened	
PIAP Output: 180604022 Evidence based research output on financing of local governments			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
Popularizing of PDM using 10 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 10 Radio Talk shows, 10 Newspaper Adverts and Public Relations Country Wide		PDM Popularized at National and sub national Levels thru media adverts	
28 Pillar working group meetings undertaken		3 Pillar working group meetings undertaken	
2 Regional Workshops and Seminars per year for each of the 18 Zones Undertaken		3 meeting for Jinja Mbarara and Masaka conducted	
PDM implementation coordinated in 176 LGS		PDM implementation coordinated in 176 LGS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		85,195.491	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		516,022.000	
211107 Boards, Committees and Council Allowances		2,520.000	
212102 Medical expenses (Employees)		5,802.800	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	7,400.000	
221001 Advertising and Public Relations	701,332.398	
221002 Workshops, Meetings and Seminars	1,410,982.163	
221003 Staff Training	1,880.000	
221009 Welfare and Entertainment	93,300.000	
221011 Printing, Stationery, Photocopying and Binding	818,228.160	
221012 Small Office Equipment	9,340.000	
222001 Information and Communication Technology Services.	5,000.000	
225101 Consultancy Services	15,550.000	
225204 Monitoring and Supervision of capital work	106,200.000	
227001 Travel inland	1,268,161.754	
227004 Fuel, Lubricants and Oils	392,991.542	
228002 Maintenance-Transport Equipment	29,685.000	
228003 Maintenance-Machinery & Equipment Other than Transport	500.000	
Total For Budget Output		5,470,091.308
Wage Recurrent		85,195.491
Non Wage Recurrent		5,384,895.817
Arrears		0.000
AIA		0.000
Total For Department		5,470,091.308
Wage Recurrent		85,195.491
Non Wage Recurrent		5,384,895.817
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 District Inspection Department			
Budget Output:560060 Local revenue enhancement			
PIAP Output: 18011301 Local Revenue Collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
40 DLGs supported in revenue mobilization and revenue performance improvement		NA	
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
40 DLGs supported in revenue mobilization and revenue performance improvement		5 DLGs supported in revenue mobilization and revenue performance improvement	
40 DLGs supported in revenue mobilization and revenue performance improvement		Two DLGs of Butebo and Pallisa were supported in revenue mobilisation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		890.000	
221011 Printing, Stationery, Photocopying and Binding		4,000.000	
221012 Small Office Equipment		405.200	
227001 Travel inland		35,805.700	
227004 Fuel, Lubricants and Oils		41,500.000	
Total For Budget Output		82,600.900	
Wage Recurrent		0.000	
Non Wage Recurrent		82,600.900	
Arrears		0.000	
AIA		0.000	
Total For Department		82,600.900	
Wage Recurrent		0.000	
Non Wage Recurrent		82,600.900	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:20 Legislation, Oversight And Representation			

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:01 Legislation			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:002 Local Councils Development Department			
Budget Output:630009 Local Councils support services			
PIAP Output: 20110102 Laws reviewed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
At least 8 ordinances and bye laws processed		Ordinances and Bye-laws not processed	
2 research papers Compiled and published		not undertaken	
PIAP Output: 20110302 LG Council proceedings tracking system developed			
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.			
A project concept note and profile for a system to track LG Council proceedings for all Local Governments developed		A project concept note and profile for a system to track LG Council proceedings for all Local Governments not developed	
8 ordinances and bye laws processed		ordinances and bye-laws not processed	
2 research papers Compiled and published		2 research papers not Compiled and published	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		19,731.750	
227004 Fuel, Lubricants and Oils		7,756.000	
Total For Budget Output		27,487.750	
Wage Recurrent		0.000	
Non Wage Recurrent		27,487.750	
Arrears		0.000	
AIA		0.000	
Total For Department		27,487.750	
Wage Recurrent		0.000	
Non Wage Recurrent		27,487.750	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20440203 LG Council standard rules of procedure disseminated		
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.		
LG Council standard rules of procedure reviewed and disseminated to all Local Leaders in 40 LGs from across all regions		LG Council standard rules of procedure were not reviewed and disseminated to all Local Leaders
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		2,244.000
	Total For Budget Output	12,244.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,244.000
	Arrears	0.000
	AIA	0.000
	Total For Department	12,244.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,244.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	64,984,357.040
	Wage Recurrent	6,306,006.757
	Non Wage Recurrent	12,354,142.770
	GoU Development	4,790,799.511
	External Financing	40,323,237.523

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	1,210,170.479
		AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization			
SubProgramme:01			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:004 Local Economic Development			
Budget Output:000046 Local economic development support services			
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities			
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities			
community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 12 LGs undertaken	Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Rehabilitation of non-functional APFs in 31 LGs from across all regions supported	Rehabilitation of non-functional APFs in 7 LGs from across all regions supported	Rehabilitation of non-functional APFs in 7 LGs from across all regions supported	
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	NA	
Develoment Projects			
N/A			
SubProgramme:03			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Develoment Projects			

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 01030202 More community access roads constructed/extended to productive areas		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments	50 Kms of community access roads rehabilitated	50 Kms of community access roads rehabilitated
5 storage facilities constructed in selected LGs	NA	NA
12 processing plants constructed in Project implementing LGs	0	0
1000 farmers supported in 17 LGs under Microfinance Support Center	150 farmers supported with access to rural finance	150 farmers supported with access to rural finance
11 market sheds and livestock markets constructed in Project areas	0	0
6 milk collection centers constructed in selected Project areas	0	0
3 artificial insemination units established in selected LGs	0	0
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Construction of Kabale, Masaka and Kitgum markets completed		
- 1 Environmental Project assessment undertaken	Final environmental report prepared	Final environmental report prepared
- Two support supervision missions held		
- Project completion Report prepared	- Project completion Report prepared	- Project completion Report prepared
-Final Project Impact report prepared	Final impact report prepared	Final impact report prepared

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
- 12 garbage skips delivered to 12 urban centres		
- 18 final market designs submitted and presented.		
4400 vendors resettled in the markets of Kabale, Masaka and Kitgum		
- 8 laptops procured - 2 chairs replaced or repaired		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Agro-processing facilities of Arua, Busia and Soroti operationalised.	3 APFs operationalised	
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
25 Local Seed Business(LSBs) Groups in 9 DLGs Supported	07 Local Seed Business(LSBs) Groups mentored and supported by established LSBs	07 Local Seed Business(LSBs) Groups mentored and supported by established LSBs
Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs	Offer Technical Support and Monitoring of 308 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs	Offer Technical Support and Monitoring of 308 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs
PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups	PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups	PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups
25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing		
5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA facilitated		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers offered	Facilitation for technical support and supervision of farmer coopeatives/groups on commodity bulking and sales to off-takers for 03 months	Facilitation for technical support and supervision of farmer coopeatives/groups on commodity bulking and sales to off-takers for 03 months
02 District Farmers Association (DFAs) Supported to Meet operating costs	Quarterly Support to the 2 District Farmers Associations to Meet operating costs	Quarterly Support to the 2 District Farmers Associations to Meet operating costs
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 06010203 Improved water quality supplied		
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 sites assessed and validated	0	0
8 valley water schemes for irrigation rehabilitated/constructed	1 valley water scheme for irrigation constructed	1 valley water scheme for irrigation constructed
120 Kms of primary canals constructed in 10 Project districts	20 Kms of primary canals constructed	20 Kms of primary canals constructed
8 sites of surface water schemes constructed	0	0
20 compliance monitoring events carried out in Project areas	5 compliance monitoring events carried out	5 compliance monitoring events carried out
4 quarterly review meetings held	1 quarterly review meeting held	1 quarterly review meeting held
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000047 Local Governments Service Delivery Coordination					
PIAP Output: 10130101 Urban wetlands and forests restored and preserved					
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks					
Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities		Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities		Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities	
8 ULGs supported to develop new technologies for recycling of waste;		2 ULGs supported to develop new technologies to recycle waste;		2 ULGs supported to develop new technologies to recycle waste;	
10 cities and 40 Urban LGs supported to develop physical development plans;		Support supervision and monitoring of the implementation of physical development plans in 10 cities and 40 ULGs undertaken;		Support supervision and monitoring of the implementation of physical development plans in 10 cities and 40 ULGs undertaken;	
UAAU activities supported;		d) UAAU activities supported;		d) UAAU activities supported;	
Mobilize all ULGs to plant atleast 10,000 trees		Mobilize all ULGs to plant atleast 2,500 trees		Mobilize all ULGs to plant atleast 2,500 trees	
Develoment Projects					
N/A					
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:003 Human Resource Department					
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors					
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach					
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions		NA	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions		Repitiion	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
Functionality of 20 Local Government AIDS Committees from across all regions supported	Functionality of 5 LG AIDS Committees from across all regions supported	Functionality of 5 LG AIDS Committees from across all regions supported
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	NA
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	NA
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	NA
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:390023 Functional LG Structures and Systems		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Staff structures for all Local Governments reviewed to enable them deliver services efficiently and sustainably	Staff structures for all Local Governments reviewed	Staff structures for all Local Governments reviewed
Operations of Technical Planning Committees (TPC) for 16 DLGs from across all regions supervised and monitored	Operations of Technical Planning Committees (TPC) 4 DLGs from across all regions supervised and monitored	Operations of Technical Planning Committees (TPC) 4 DLGs from across all regions supervised and monitored
Conflicts resolved in 8 LGs from across all regions	Conflicts resolved in 2 LGs from across all regions	Conflicts resolved in 2 LGs from across all regions
DSCs constituted and functional in all LGs	DSCs constituted and functional in 3 LGs from across all regions	DSCs constituted and functional in 3 LGs from across all regions

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:390024 LG Performance Improvement					
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized					
Programme Intervention: 140404 Strengthening public sector performance management					
Technical support and training provided in 8 lowest performing LGs		Technical support and training provided in 2 lowest performing LGs		Technical support and training provided in 2 lowest performing LGs	
4 Quarterly meetings with all Accounting Officers of LGs held		1 Quarterly meetings with all Accounting Officers of LGs held		1 Quarterly meetings with all Accounting Officers of LGs held	
Performance improvement plan development and implementation supported in 12 LGs from all regions		Performance improvement plans developed and implemented in 3 LGs across all regions		Performance improvement plans developed and implemented in 3 LGs across all regions	
Budget Output:390025 Service delivery coordination					
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps					
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards					
Advocacy for all Local Governments strengthened		Advocacy for all Local Governments strengthened		Advocacy for all Local Governments strengthened	
Development Projects					
N/A					
Sub SubProgramme:02 Local Government Inspection and Assessment					
Departments					
Department:001 District Inspection Department					
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced					
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information					
a) 135 Districts inspected for compliance with existing laws and regulations and reports produced		a) 30 Districts inspected for compliance with existing laws and regulations and reports produced		a) 30 Districts inspected for compliance with existing laws and regulations and reports produced	
135 Districts inspected for compliance with existing laws and regulations and reports produced		NA		NA	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
135 Districts inspected for compliance with existing laws and regulations and reports produced		NA		30 DLGs inspected for compliance with existing laws and regulations	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Investigations in 40 DLGs in different regions of the country conducted	b) Investigations in 10 DLGs in different regions of the country conducted	b) Investigations in 10 DLGs in different regions of the country conducted
135 Districts inspected for compliance with existing laws and regulations and reports produced	NA	30 DLGs inspected for Compliance with existing laws and regulations
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Capacity of LGPACs, Secretaries to LGPACs, and DIA in 40 DLGs built	a) Capacity building of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs conducted	a) Capacity building of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs conducted
b) Monitoring and inspection of 135 DLGs undertaken	b) Monitoring and inspection of 30 DLGs undertaken	b) Monitoring and inspection of 30 DLGs undertaken
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed.	A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.	A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.
40 Heads of procurement enrolled for CIPS		
Compliance to procurement inspection and coordinations in 176 entities conducted.		
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Inspectorate activities and monitoring of procurement entities in 40 Local Governments selected from all regions undertaken	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		Conducted Compliancy inspections to 40 LGs on Policy, Act and Regulations.
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		Conducted Compliancy inspections to 40 LGs on Policy, Act and Regulations.
Public consultations conducted		NA
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Public consultations conducted	NA	Conducted public consultations.
Workshops held to advocate for transparency and integrity in Procurement at LGs.	Workshops held to advocate for transparency and integrity in Procurement at LGs.	Workshops held to advocate for transparency and integrity in Procurement at LGs.
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Professionalization of atleast 40 Local Government procurement officers from all regions supported	Professionalization of atleast 10 Local Government procurement officers from all regions supported	Professionalization of atleast 10 Local Government procurement officers from all regions supported
Department:004 Urban Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions	Inspection done in 2 Cities, 8 Municipalities and 10 Town Councils selected from all regions.	Inspection done in 2 Cities, 8 Municipalities and 10 Town Councils selected from all regions.
150 Local government staff mentored in Financial management.	35 Local Government staff mentored in Financial management	35 Local Government staff mentored in Financial management
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Mobilize 41 Local Governments to be enrolled on the electronic Local Government Revenue management information system	41 Local Governments to be enrolled on the Local Government Revenue management information mobilized	41 Local Governments to be enrolled on the Local Government Revenue management information mobilized

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments	Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments	Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments
Local Revenue enhancement supported by mentoring 100 LG staff in the development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation.	Mentor 25 Local government staff in development and implementation of Local revenue management strategies	Mentor 25 Local government staff in development and implementation of Local revenue management strategies
Development Projects		
Project:1704 Local Government Revenue Managment Information System		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions.		
Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System		
Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System		
8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System		
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System	NA	NA
SubProgramme:03		
Sub SubProgramme:03 Policy, Planning and Support Services		

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Annual Plans		Quarter's Plan		Revised Plans	
Departments					
Department:002 Human Resource Department					
Budget Output:000005 Human Resource Management					
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted					
Programme Intervention: 140501 Design and implement a rewards and sanctions system					
Rewards and Sanctions system strengthened in the Ministry and 20 LGs		Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions		Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	
Rewards and Sanctions system strengthened in the Ministry and 20 LGs		Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions		NA	
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented					
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)					
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 80 LGs		Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs		Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs	
Performance Management initiatives coordinated for all Ministry staff and 20 LGs		Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs		Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs	
Staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed		staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 4		staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 4	
Standard records management systems streamlined and strengthened in the Ministry and 40 LGs from across all regions.		Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions		Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions	
451 Ministry staff trained (Male & Female) to improve performance		112 Ministry staff trained (Male & Female) to improve performance		112 Ministry staff trained (Male & Female) to improve performance	
Budget Output:000008 Records Management					
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted					
Programme Intervention: 140501 Design and implement a rewards and sanctions system					
Standard records management systems streamlined and strengthened Technical support provided to all MoLG staff and 40 LGs in records management		NA		NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Standard records management systems streamlined and strengthened Technical support provided to all MoLG staff and 40 LGs in records management	NA	NA
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Standard records management systems streamlined and strengthened; Technical support provided to all MoLG staff and 40 LGs in records management;	NA	NA
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Supported 8 LGs from across all regions to organize public-private dialogues	Supported 2 LGs from across all regions to organize public-private dialogues	Supported 2 LGs from across all regions to organize public-private dialogues
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
28 LGs from across all regions supported to develop their LED strategies.	7 LGs from across all regions supported to develop and implement their LED strategies.	7 LGs from across all regions supported to develop and implement their LED strategies.
Inspected PDM development activities in 35 LGs across all regions	Inspected PDM development activities in 9 LGs across all regions	Inspected PDM development activities in 9 LGs across all regions
Performance of LED Projects and programs in 30 LGs from across all regions monitored	Performance of LED Projects and programs in 7 LGs from across all regions monitored	Performance of LED Projects and programs in 7 LGs from across all regions monitored
Development Projects		
N/A		

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Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:001 Finance and administration					
Budget Output:000004 Finance and Accounting					
PIAP Output: 14010402 Public Private community patnerships established at LG Level					
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;					
Asset registers updated		Asset register updated		Asset register updated	
Ministry Offices maintained.		Ministry offices maintained		Ministry offices maintained	
-56 Motor vehicles maintained and serviced.		20 motor vehicles maintained		20 motor vehicles maintained	
Budget Output:390013 Parish Development Model Coordination Services					
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model					
Programme Intervention: 140103 Operationalize the parish model					
100 LGs supervised.					
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:03					
Sub SubProgramme:01 Local Government Administration and Development					
Departments					
Department:002 Local Councils Development Department					
Budget Output:460133 Legislative and policy development					
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations					
Programme Intervention: 160603 Review and enact appropriate legislation					
Conflicts resolved in at least 20 Local Governments from across all regions		Conflicts resolved in at least 5 Local Governments from across all regions		Conflicts resolved in at least 5 Local Governments from across all regions	
All Local Government Leaders in 156 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work		All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work		All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
Support Supervision and training of LC structures in 28 LGS from across all regions		Support Supervision and training of LC structures in 7 LGS from across all regions		Support Supervision and training of LC structures in 7 LGS from across all regions	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460133 Legislative and policy development		
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of clerks to councils in 176 Local Governments strengthened	Capacity of clerks to councils in 44 Local Governments strengthened	Capacity of clerks to councils in 44 Local Governments strengthened
Operations of Local Council Courts supervised in 40 LGs from across all regions	Supervise operations of Local Council Courts in 10 LGs from across all regions	Supervise operations of Local Council Courts in 10 LGs from across all regions
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in 5 Local Governments from across all regions	Conflicts resolved in 5 Local Governments from across all regions
Develoment Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	NA
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit
Develoment Projects		
N/A		
SubProgramme:06		

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Annual Plans		Quarter's Plan	Revised Plans
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000004 Finance and Accounting			
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built			
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public			
80 LGs supervised and supported to deliver services;		NA	NA
Develoment Projects			
N/A			
Programme:17 Regional Balanced Development			
SubProgramme:01			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Develoment Projects			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output:000046 Local economic development support services			
PIAP Output: 17020601 Ensure proper project management			
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions			
17 Project implementing LGs supported		3 Project LGs supported	3 Project LGs supported
Compliance monitoring done in 20 programme districts		5 compliance monitoring visits done	5 compliance monitoring visits done
SubProgramme:02			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Develoment Projects			

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Annual Plans	Quarter's Plan	Revised Plans
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Community planning and Capacity development activities implemented in the 9 project DLGs, a monthly stipend of Ugx 135000 for 300 Household mentors paid and monthly payment of 200 Community Based facilitators for Qtr. 1 and Qtr. 2 made	Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months	Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months
Establish 10 Demonstrations on rainwater harvesting from roads across the project sub counties	Establish 01 Demonstrations on rainwater harvesting from roads across the project sub counties	Establish 01 Demonstrations on rainwater harvesting from roads across the project sub counties
Provide Grants to 24 Well-performing CBNRM Groups in Support Value Addition	"Provide Grants to 07 Well-performing CBNRM Groups in Support Value Addition "	"Provide Grants to 07 Well-performing CBNRM Groups in Support Value Addition "
ESIA and FPIC Support to the Batch B Community Access Roads in the 9 DLG	3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets	3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets
Provide support to 9 PSOs to carry out monitoring by the DLGs	Quarterly support to Project Support Officers to monitor 9 DLGs	Quarterly support to Project Support Officers to monitor 9 DLGs
Conduct market linkage brokerage meetings to link farmer cooperatives to off-takers (Targeting 11 cooperatives)	Conduct 06 market kinkage Brokerage meetings	Conduct 06 market kinkage Brokerage meetings
Supervision & monitoring of field activities of partners by PM/AGR	NA	NA
Technical Support and impact Assessment of the Project Achievements in the different Thematic areas	Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas	Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas
Payment of Salaries, Gratuities and 10% NSSF to the Project Management Team	Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months
Supervision and Monitoring Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago	"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "	"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 17010402 More community access roads constructed/extended to productive areas					
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty					
586kilometers of Community Access Roads under Batch B will be monitored, supervised and Supported by the DLGs in the all the Nine Districts and PMU Engineers		05 Monitoring and Supervisory Visits of 586Kms of CARs under Batch B		05 Monitoring and Supervisory Visits of 586Kms of CARs under Batch B	
Construction and rehabilitation of 586Kms of CARs in all Project Local Governments undertaken		Rehabilitate/Construct 148 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions		Rehabilitate/Construct 148 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions	
01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders					
04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs		01 Satellite Markets constructed in Omoro DLG		01 Satellite Markets constructed in Omoro DLG	
Sub SubProgramme:02 Local Government Inspection and Assessment					
Departments					
N/A					
Develoment Projects					
Project:1772 National Oil Seed Project					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 17010402 More community access roads constructed/extended to productive areas					
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty					
in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken					
10 Monitoring and Supervision of Capital Works field trips Undertaken		Undertake 2 Monitoring and Supervision of Capital Works field trips		Undertake 2 Monitoring and Supervision of Capital Works field trips	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted		
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas		
District Maps of the selected sub-counties growing oilseeds compiled showing a list of priority roads (including existing roads, those with potential for support under NOSP).	compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).	compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).
20 Community Awareness and Social Mobilization meetings undertaken	5 Community Awareness and Social Mobilization meetings undertaken	5 Community Awareness and Social Mobilization meetings undertaken
Baseline survey for NOSP undertaken		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
10 LGs supported to finalize Development Plans	NA	33 LGs supported with DDEG TOP UP
capacity of 3 city planners built	NA	Consultancy on Balanced scored card and Public Expenditure Tracking Survey for the 4 Sectors in LGs
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		

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Annual Plans	Quarter's Plan	Revised Plans
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
10 cities and 40 ULGs supported to formulate ordinances and bye-laws for decent living;	b) 10 Urban Local Councils on the formulation of ordinances and bye-laws trained and supported;	b) 10 Urban Local Councils on the formulation of ordinances and bye-laws trained and supported;
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:002 LGs Inspection and Coordination		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 7 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 7 LGs from across all regions
Governance and administration in 30 LGs from across all regions strengthened for Local Leaders	Governance and administration in 7 LGs from across all regions strengthened for Local Leaders	Governance and administration in 7 LGs from across all regions strengthened for Local Leaders
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
Support development and implementation of 3 regional specific development plans	Support development and implementation of 3 regional specific development plans	Support development and implementation of 3 regional specific development plans
4 Government Programs successfully mentored by Top management.	Monitoring the Implementation of 1 Government Program by Top Management.	Monitoring the Implementation of 1 Government Program by Top Management.
4 Performance Reports compiled	Conduct 1 Quarterly Retreats to review performance	Conduct 1 Quarterly Retreats to review performance
Conduct 1 Annual RDP review, 1 Midterm RDP Review and 8 PWG meetings		
Undertake Printing and Publishing of Key Budget Documents including 1 Ministerial Policy statement, 1 Budget Framework Paper and 1 Strategic Plan for statistics and DDEG Guidelines.	NA	NA
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170302 Develop and implement regional specific development plans		
3 Project Performance reports prepared by the Project Preparation Committee	1 Project Performance reports prepared by the Project Preparation Committee	1 Project Performance reports prepared by the Project Preparation Committee
Shortfall for 200 Motorcycles cleared		
outstanding Payments for Civil works on Busega market Completed	Pay UGX0.25BN off the outstanding bill on Busega market	Pay UGX0.25BN off the outstanding bill on Busega market
Atleast 8 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 4 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate
Utilization of DDEG monitored in 60 LGs to ensure compliance to the guidelines	Utilization of DDEG monitored in 15 LGs to ensure compliance to the guidelines	Utilization of DDEG monitored in 15 LGs to ensure compliance to the guidelines

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1652 Retooling of Ministry of Local Government					
Budget Output:000015 Monitoring and Evaluation					
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions					
Programme Intervention: 170302 Develop and implement regional specific development plans					
15 Computers for Ministry staff procured ensuring both Male and Female staff benefit		3 Computers for Ministry staff procured ensuring both Male and Female staff benefit		3 Computers for Ministry staff procured ensuring both Male and Female staff benefit	
infrastructure support to 10 LLG		1LLG supported to undertake infrastructure development		1LLG supported to undertake infrastructure development	
Programme:18 Development Plan Implementation					
SubProgramme:01					
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:004 Policy & Planning Department					
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 18060401 Evidence based research using modelling techniques done.					
Programme Intervention: 180604 Develop the National Development Planning Research Agenda					
4 Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 80 LGs.		Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.		Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.	
Implementation of Parish development model in all the 176 LGs supported		Implementation of Parish development model in the 44 LGs supported		Implementation of Parish development model in the 44 LGs supported	
PIAP Output: 18020401 Functional services delivery structures at Parish level					
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;					
1 Regulatory Environmental Impact Assessment conducted					
4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared		1 Cabinet Memo , 1 Policy Brief and 2 Policy Papers prepared		1 Cabinet Memo , 1 Policy Brief and 2 Policy Papers prepared	
Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared		Quarterly report for FY2022/23 prepared		Quarterly report for FY2022/23 prepared	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18020401 Functional services delivery structures at Parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs	Annual Statistical Abstract for FY2022/23 disseminated & Implementation of Strategic Plans for Statistics monitored in 26 LGs	Annual Statistical Abstract for FY2022/23 disseminated & Implementation of Strategic Plans for Statistics monitored in 26 LGs
Parish Development Model Implementation (PDM) supported in all the 176 LGs	Parish Development Model Implementation (PDM) supported in 44 LGs	Parish Development Model Implementation (PDM) supported in 44 LGs
PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to faciliated the program working groups to execute their roles as highlighted in the NDP III programme		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held	1 Programme Working Group , 9 Technical Working Group Meetings convined	1 Programme Working Group , 9 Technical Working Group Meetings convined
PIAP Output: 180604022 Evidence based research output on financing of local governments		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
Popularizing of PDM using 10 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 10 Radio Talk shows, 10 Newspaper Adverts and Public Relations Country Wide	Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide
28 Pillar working group meetings undertaken	7 Pillar working group meetings undertaken	3 Pillar working group meetings undertaken
2 Regional Workshops and Seminars per year for each of the 18 Zones Undertaken	NA	NA
PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560060 Local revenue enhancement		
PIAP Output: 18011301 Local Revenue Collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
40 DLGs supported in revenue mobilization and revenue performance improvement	a) 10 DLGs supported in revenue mobilization and revenue improvement performance	NA
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
40 DLGs supported in revenue mobilization and revenue performance improvement	a) 10 DLGs supported in revenue mobilization and revenue improvement performance	a) 10 DLGs supported in revenue mobilization and revenue improvement performance
40 DLGs supported in revenue mobilization and revenue performance improvement	a) 10 DLGs supported in revenue mobilization and revenue improvement performance	10 DLGs supported in Revenue mobilization and revenue improvement performance
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
At least 8 ordinances and bye laws processed	Process 1 ordinances and bye laws.	NA
2 research papers Compiled and published	Work in progress on Compiling and publishing 1 research papers	NA
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
A project concept note and profile for a system to track LG Council proceedings for all Local Governments developed	Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments	Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments
8 ordinances and bye laws processed	Process 1 ordinances and bye laws.	Process 1 ordinances and bye laws.
2 research papers Compiled and published	Work in progress on Compiling and publishing 1 research papers	Work in progress on Compiling and publishing 1 research papers
<i>Development Projects</i>		
N/A		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20440203 LG Council standard rules of procedure disseminated		
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.		
LG Council standard rules of procedure reviewed and disseminated to all Local Leaders in 40 LGs from across all regions	Review and disseminate LG Council standard rules of procedure to all Local Leaders in 10 LGs	Review and disseminate LG Council standard rules of procedure to all Local Leaders in 10 LGs
Develoment Projects		
N/A		

VOTE: 011 Ministry of Local Government

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142159	Sale of bid documents-From Government Units	0.000	0.000
Total		0.000	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 011 Ministry of Local Government

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid