

VOTE: 011 Ministry of Local Government

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.093	10.093	7.570	6.807	75.0 %	67.0 %	89.9 %
	Non-Wage	30.614	34.140	23.968	17.670	78.0 %	57.7 %	73.7 %
Dev.	GoU	22.560	22.560	11.551	10.051	51.2 %	44.6 %	87.0 %
	Ext Fin.	102.816	102.816	55.958	23.771	54.4 %	23.1 %	42.5 %
GoU Total		63.267	66.794	43.089	34.528	68.1 %	54.6 %	80.1 %
Total GoU+Ext Fin (MTEF)		166.083	169.609	99.047	58.299	59.6 %	35.1 %	58.9 %
Arrears		0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
Total Budget		166.191	169.717	99.154	58.406	59.7 %	35.1 %	58.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.191	169.717	99.154	58.406	59.7 %	35.1 %	58.9 %
Total Vote Budget Excluding Arrears		166.083	169.609	99.047	58.299	59.6 %	35.1 %	58.9 %

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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	15.285	15.285	15.223	1.391	99.6 %	9.1 %	9.1%
Sub SubProgramme:01 Local Government Administration and Development	15.285	15.285	15.223	1.391	99.6 %	9.1 %	9.1%
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	0.833	0.780	75.0 %	70.2 %	93.7%
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	0.833	0.780	75.0 %	70.2 %	93.7%
Programme:12 Human Capital Development	0.040	0.040	0.034	0.034	84.4 %	84.4 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.034	0.034	84.4 %	84.4 %	100.0%
Programme:14 Public Sector Transformation	41.302	41.302	28.659	22.206	69.4 %	53.8 %	77.5%
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	5.508	5.173	75.0 %	70.4 %	93.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.517	5.573	53.2 %	45.5 %	85.5%
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	16.634	11.460	76.6 %	52.8 %	68.9%
Programme:16 Governance And Security	0.861	0.861	0.662	0.626	76.8 %	72.7 %	94.7%
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.282	0.253	71.7 %	64.3 %	89.7%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.065	0.059	72.5 %	66.3 %	91.4%
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.314	0.314	83.1 %	82.9 %	99.8%
Programme:17 Regional Balanced Development	105.155	108.681	51.695	31.799	49.2 %	30.2 %	61.5%
Sub SubProgramme:01 Local Government Administration and Development	63.855	64.885	32.803	22.093	51.4 %	34.6 %	67.3%
Sub SubProgramme:02 Local Government Inspection and Assessment	30.578	30.858	12.233	3.805	40.0 %	12.4 %	31.1%
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	12.938	6.659	5.901	62.1 %	55.0 %	88.6%

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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:18 Development Plan Implementation	2.337	2.337	1.980	1.501	84.7 %	64.2 %	75.8%
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	1.980	1.501	84.7 %	64.2 %	75.8%
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.070	0.068	69.9 %	68.2 %	97.6%
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.070	0.068	69.9 %	68.2 %	97.6%
Total for the Vote	166.191	169.717	99.154	58.406	59.7 %	35.1 %	58.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Strengthening Accountability****0.009** Bn Shs | Department : 001 District Inspection Department

Reason: 0

*Items***0.009** UShs | 227001 Travel inland

Reason:

0.007 Bn Shs | Department : 003 Procurement Inspection and Coordination

Reason: 0

*Items***0.004** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.785 Bn Shs | Project : 1704 Local Government Revenue Managment Information System

Reason: 0

*Items***0.093** UShs | 211102 Contract Staff Salaries

Reason:

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 03 Human Resource Management****1.070** Bn Shs | Department : 002 Human Resource Department

Reason: 0

*Items***0.426** UShs | 273105 Gratuity

Reason:

0.065 UShs | 212102 Medical expenses (Employees)

Reason:

0.035 UShs | 221003 Staff Training

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 04 Decentralization and Local Economic Development**

3.918 Bn Shs Department : 001 Finance and administration

Reason: 0

Items

3.817 UShs 263402 Transfer to Other Government Units

Reason:

0.032 UShs 221009 Welfare and Entertainment

Reason:

0.025 UShs 223005 Electricity

Reason:

0.016 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Programme:17 Regional Balanced Development**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Production and productivity**

0.182 Bn Shs Project : 1509 Local Economic Growth (LEGS) Support Project

Reason: 0

Items

0.146 UShs 211102 Contract Staff Salaries

Reason:

Sub Programme: 02 Infrastructure Development

0.029 Bn Shs Project : 1760 Rural Development and Food Security in Northern Uganda

Reason: 0

Items

0.025 UShs 211102 Contract Staff Salaries

Reason:

Sub Programme: 03 Capacity Building of Leaders

0.012 Bn Shs Department : 003 Urban Administration Department

Reason: 0

Items

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 03 Capacity Building of Leaders****0.012** UShs 221009 Welfare and Entertainment

Reason:

Sub SubProgramme:02 Local Government Inspection and Assessment**Sub Programme: 01 Production and productivity****0.010** Bn Shs Department : 003 Procurement Inspection and Coordination

Reason: 0

*Items***0.002** UShs 228002 Maintenance-Transport Equipment

Reason:

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.003 UShs 221012 Small Office Equipment

Reason:

Sub Programme: 02 Infrastructure Development**0.364** Bn Shs Project : 1772 National Oil Seed Project

Reason: 0

*Items***0.146** UShs 211102 Contract Staff Salaries

Reason:

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 01 Production and productivity****0.195** Bn Shs Department : 004 Policy & Planning Department

Reason: 0

*Items***0.054** UShs 227001 Travel inland

Reason:

0.088 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Capacity Building of Leaders****0.128** Bn Shs | Department : 002 Human Resource Department

Reason: 0

*Items***0.091** UShs | 225101 Consultancy Services

Reason:

0.023 UShs | 212103 Incapacity benefits (Employees)

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.447** Bn Shs | Department : 004 Policy & Planning Department

Reason: 0

*Items***0.168** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.081 UShs | 221008 Information and Communication Technology Supplies.

Reason:

0.051 UShs | 221016 Systems Recurrent costs

Reason:

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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 2023/24	Actuals By END Q 3
Public-Private dialogues guidelines	Text	Disseminated	Disseminated in 27 LGs.
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 2023/24	Actuals By END Q 3
Number of trees planted	Number	100	25
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 2023/24	Actuals By END Q 3
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	75%	26%

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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: 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 2023/24	Actuals By END Q 3
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)		Percentage	50%	40%
Number of LGs with functional Aids Committees		Number	75	131
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 2023/24	Actuals By END Q 3
Number of LG performance assessment reports produced		Number	175	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 2023/24	Actuals By END Q 3
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building		Percentage	4.4%	4.4%
Undertake follow up of implementation of emerging issues		Process	0	0
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 2023/24	Actuals By END Q 3
Number of Human Resource Management Policies Procedures evaluated and reviewed		Number	0	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 2023/24	Actuals By END Q 3
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 2023/24	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	Yes	Yes
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 2023/24	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	YES	No
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 2023/24	Actuals By END Q 3
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	50	10
Number of MDAs and LGs Per annum	Number	50	14
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	50	14

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Programme:14 Public Sector Transformation				
SubProgramme:01 Strengthening Accountability				
Sub SubProgramme:02 Local Government Inspection and Assessment				
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 2023/24	Actuals By END Q 3
Percentage of LG Budgets financed by LR (Average)		Percentage	25%	15%
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 2023/24	Actuals By END Q 3
Number of HR functions automated on the system		Number	3	3
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 2023/24	Actuals By END Q 3
Number of HR functions automated on the system		Number	1	1
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 2023/24	Actuals By END Q 3
Public- private-community partnerships at LG levels established		Number	20	26

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Programme:14 Public Sector Transformation			
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: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Local Governments oriented on LED strategy	Number	20	23
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 partnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Public- private-community partnerships at LG levels established	Number	20	15
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 2023/24	Actuals By END Q 3
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	20	5
Budget Output: 390027 Support to the Parish Development Model Secretariat			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	120	13

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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 2023/24	Actuals By END Q 3
No of policies and pieces of legislation developed/ reviewed	Number	4	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 2023/24	Actuals By END Q 3
Number of key stakeholders sensitized	Number	400	50	
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 2023/24	Actuals By END Q 3
No. of sensitization sessions for MPs	Number	0	0	
No of Local Government councillors sensitized	Number	0	0	

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Bukedi LED projects implemented	Number	01	0
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Agri-LED enterprises in refugees and host communities	Number	20	9
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Bukedi LED projects implemented	Number	1	0
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 2023/24	Actuals By END Q 3
No. of Districts with the Baraza Forums	Number	10	4
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Shs. Provided as revolving fund	Percentage	80%	95%

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:003 Procurement Inspection and Coordination			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Shs. Provided as revolving fund	Percentage	75%	75%
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Shs. Provided as revolving fund	Percentage	50%	55%
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Karamoja LED projects implemented	Number	1	0
Number of Bukedi LED projects implemented	Number	1	0
Number of West Nile LED projects implemented	Number	1	0
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 2023/24	Actuals By END Q 3
Number of parishes connected to motorable community access roads	Number	30000	431

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Programme:17 Regional Balanced Development				
SubProgramme:02 Infrastructure Development				
Sub SubProgramme:01 Local Government Administration and Development				
Project:1760 Rural Development and Food Security in Northern Uganda				
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 2023/24	Actuals By END Q 3
Number of parishes connected to motorable community access roads		Number	10	1124
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 2023/24	Actuals By END Q 3
Number of parishes connected to motorable community access roads		Number	300%	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: 17010302 ICT infrastructure extended/availed in all programme regions				
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Length of fibre optic network		Number	0	0
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 2023/24	Actuals By END Q 3
additional Km of broadband extended in the sub-regions		Percentage	20%	0
Number of LGs in the su-regions supported with end user office devices		Number	40	0

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Programme:17 Regional Balanced Development			
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities			
Programme Intervention: 170402 Introduce community score cards of local government performance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of leaders annually assessed	Number	432	0
Department:002 Local Councils Development Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities			
Programme Intervention: 170402 Introduce community score cards of local government performance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of leaders annually assessed	Number	1500	300
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 2023/24	Actuals By END Q 3
Number of local leaders trained in governance and administration	Number	30	10
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 2023/24	Actuals By END Q 3
Number of local leaders trained in governance and administration	Number	400	225

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Programme:17 Regional Balanced Development			
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
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 2023/24	Actuals By END Q 3
Number of local leaders trained in governance and administration	Number	100	12
Department:002 Human Resource Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities			
Programme Intervention: 170402 Introduce community score cards of local government performance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of leaders annually assessed	Number	78	0
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: 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 2023/24	Actuals By END Q 3
No of Policy briefs on LG financing	Number	6	2

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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 2023/24	Actuals By END Q 3
No. of studies for law reform undertaken	Number	1	1	
No. of ordinances and bye-laws reviewed	Number	20	5	
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 2023/24	Actuals By END Q 3
LG Council proceedings tracking System developed	Text	1	1	

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Performance highlights for the Quarter

1. Infrastructure Rehabilitation and Development:

- Rehabilitated 12 non-functional Agro-Processing Facilities (APFs) across multiple LGs.
- Mobilized learners for skilling in various trades to enhance local economic development.
- Supported preservation of wetlands and forests in collaboration with specific MCs.

2. Capacity Building and Training:

- Provided technical support and conducted training sessions on various topics including records management, human resource management, and compliance inspections.
- Trained LGs and committees to promote local economic development and increase investments.
- Engaged in conflict resolution and capacity building for council clerks.

3. Policy Development and Implementation:

- Disseminated Public-Private Partnerships (PPP) guidelines to LGs to guide implementation.
- Developed policy briefs and engaged in policy-related activities such as evaluating decentralization policies.
- Conducted sensitization and consultations on laws, regulations, and policies affecting children in several LGs.

4. Project Management and Oversight:

- Oversaw construction projects, conducted monitoring, and managed project governance.
- Undertook procurement activities including purchasing equipment and facilitating office needs.
- Monitored LED programs/projects in multiple LGs to identify gaps and lessons.

5. Financial Management and Reporting:

- Faced challenges related to funding constraints leading to delays or non-implementation of planned activities.
- Managed staff salaries and allowances effectively.
- Prepared financial reports and facilitated the transfer of subventions to relevant bodies.

Overall, the Ministry demonstrated significant efforts in infrastructure development, capacity building, policy implementation, project management, and financial management despite facing funding constraints and delays in certain activities.

Variations and Challenges

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Challenges

Lack of Adequate Funding to fully implement its mandate. This has impacted on the execution of a number of critical activities such as: monitoring and supervision of Local Governments' activities, capacity-building efforts and Regional Development Programme Reviews, among others.

Local Governments still face Wage Shortfalls which deters smooth implementation of Government Programmes.

Facilitation to Various Stakeholders to implement Government Programmes as Stipulated under Article 176(2-g) of the Constitution.

Proposed Remedial Action(s)

Secure more funds for the Ministry for Inspection, Monitoring and Supervision of Government Projects and Programmes in all the Local Governments.

Provide adequate Wage Bill to fill Vacant Positions for Strategic Specialties who are needed to facilitate Social-Economic Transformation for the Country.

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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	0.260	0.260	0.200	0.174	76.7 %	66.9 %	87.2 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.200	0.174	76.7 %	66.9 %	87.2 %
000046 Local economic development support services	0.260	0.260	0.200	0.174	76.7 %	66.9 %	87.0 %
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	0.833	0.780	75.0 %	70.2 %	93.7 %
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	0.833	0.780	75.0 %	70.2 %	93.7 %
000047 Local Governments Service Delivery Coordination	1.111	1.111	0.833	0.780	75.0 %	70.2 %	93.6 %
Programme:12 Human Capital Development	0.040	0.040	0.034	0.034	84.4 %	84.4 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.034	0.034	84.4 %	84.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.034	0.034	84.4 %	84.4 %	100.0 %
Programme:14 Public Sector Transformation	41.302	41.302	28.659	22.206	69.4 %	53.8 %	77.5 %
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	5.508	5.173	75.0 %	70.4 %	93.9 %
000046 Local Economic Development Support Services	0.233	0.233	0.176	0.153	75.3 %	65.5 %	86.9 %
390023 Functional LG Structures and Systems	0.225	0.225	0.169	0.159	75.0 %	70.7 %	94.1 %
390024 LG Performance Improvement	0.192	0.192	0.144	0.139	75.0 %	72.7 %	96.5 %
390025 Service delivery coordination	6.693	6.693	5.020	4.722	75.0 %	70.5 %	94.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.517	5.573	53.2 %	45.5 %	85.5 %
000007 Procurement and Disposal Services	0.230	0.230	0.173	0.096	75.1 %	41.9 %	55.5 %
000024 Compliance and Enforcement Services	0.730	0.730	0.546	0.470	74.9 %	64.3 %	86.1 %
390022 Automation of Local Revenue management	11.285	11.285	5.798	5.007	51.4 %	44.4 %	86.4 %
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	16.634	11.460	76.6 %	52.8 %	68.9 %
000004 Finance and Accounting	2.187	2.187	1.695	1.549	77.5 %	70.8 %	91.4 %

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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	41.302	41.302	28.659	22.206	69.4 %	53.8 %	77.5 %
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	16.634	11.460	76.6 %	52.8 %	68.9 %
000005 Human Resource Management	6.928	6.928	5.220	4.028	75.3 %	58.1 %	77.2 %
000008 Records Management	0.182	0.182	0.131	0.113	72.0 %	62.1 %	86.3 %
390013 Parish Development Model Coordination Services	0.100	0.100	0.092	0.090	91.9 %	89.9 %	97.8 %
390027 Support to the Parish Development Model Secretariat	12.317	12.317	9.496	5.679	77.1 %	46.1 %	59.8 %
Programme:16 Governance And Security	0.861	0.861	0.662	0.626	76.8 %	72.7 %	94.7 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.282	0.253	71.7 %	64.3 %	89.7 %
460133 Legislative and policy development	0.394	0.394	0.282	0.253	71.7 %	64.3 %	89.7 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.065	0.059	72.5 %	66.3 %	91.4 %
000010 Leadership and Management	0.090	0.090	0.065	0.059	72.5 %	66.3 %	90.8 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.314	0.314	83.1 %	82.9 %	99.8 %
000004 Finance and Accounting	0.378	0.378	0.314	0.314	83.1 %	82.9 %	100.0 %
Programme:17 Regional Balanced Development	17.364	20.890	10.759	9.246	62.0 %	53.2 %	85.9 %
Sub SubProgramme:01 Local Government Administration and Development	2.728	3.758	1.858	1.501	68.1 %	55.0 %	80.8 %
000017 Infrastructure Development and Management	0.600	0.600	0.300	0.230	50.0 %	38.3 %	76.7 %
000023 Inspection and Monitoring	0.377	0.377	0.283	0.270	75.0 %	71.7 %	95.4 %
000046 Local economic development support services	1.063	1.063	0.727	0.472	68.4 %	44.4 %	64.9 %
000047 Local Governments Service Delivery Coordination	0.688	1.718	0.548	0.529	79.7 %	76.9 %	96.5 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.913	4.193	2.243	1.843	57.3 %	47.1 %	82.2 %
000017 Infrastructure Development and Management	3.330	3.330	1.809	1.445	54.3 %	43.4 %	79.9 %
000023 Inspection and Monitoring	0.115	0.115	0.084	0.069	73.3 %	59.9 %	82.1 %
000024 Compliance and Enforcement Services	0.469	0.749	0.349	0.329	74.6 %	70.3 %	94.3 %

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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	17.364	20.890	10.759	9.246	62.0 %	53.2 %	85.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	12.938	6.659	5.901	62.1 %	55.0 %	88.6 %
000003 Facilities and Equipment Management	6.670	6.670	3.211	3.112	48.1 %	46.7 %	96.9 %
000004 Finance and Accounting	2.860	3.153	2.471	2.135	86.4 %	74.7 %	86.4 %
000005 Human Resource Management	0.201	0.632	0.173	0.045	86.4 %	22.5 %	26.0 %
000006 Planning and Budgeting services	0.991	2.483	0.804	0.609	81.1 %	61.4 %	75.7 %
Programme:18 Development Plan Implementation	2.337	2.337	1.980	1.501	84.7 %	64.2 %	75.8 %
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	1.980	1.501	84.7 %	64.2 %	75.8 %
000006 Planning and Budgeting services	2.337	2.337	1.980	1.501	84.7 %	64.2 %	75.8 %
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.070	0.068	69.9 %	68.2 %	97.6 %
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.070	0.068	69.9 %	68.2 %	97.6 %
630009 Local Councils support services	0.100	0.100	0.070	0.068	69.9 %	68.2 %	97.1 %
Total for the Vote	63.375	66.901	43.196	34.635	68.2 %	54.7 %	80.2 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	10.081	10.081	7.561	6.807	75.0 %	67.5 %	90.0 %
211102 Contract Staff Salaries	1.095	1.095	0.796	0.377	72.7 %	34.4 %	47.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.291	2.291	1.716	1.701	74.9 %	74.2 %	99.1 %
211107 Boards, Committees and Council Allowances	0.015	0.015	0.011	0.008	77.0 %	53.3 %	69.2 %
212101 Social Security Contributions	0.110	0.110	0.054	0.036	49.5 %	33.3 %	67.4 %
212102 Medical expenses (Employees)	0.208	0.208	0.147	0.065	70.8 %	31.3 %	44.3 %
212103 Incapacity benefits (Employees)	0.114	0.114	0.074	0.031	65.2 %	27.6 %	42.3 %
221001 Advertising and Public Relations	0.054	0.054	0.047	0.047	87.2 %	87.2 %	100.0 %
221002 Workshops, Meetings and Seminars	0.835	1.503	0.619	0.540	74.1 %	64.7 %	87.3 %
221003 Staff Training	0.129	0.160	0.094	0.031	72.8 %	24.1 %	33.1 %
221004 Recruitment Expenses	0.000	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.050	0.050	0.040	0.025	81.2 %	50.5 %	62.2 %
221008 Information and Communication Technology Supplies.	0.332	0.332	0.243	0.097	73.2 %	29.1 %	39.8 %
221009 Welfare and Entertainment	0.338	0.338	0.239	0.121	70.7 %	35.9 %	50.7 %
221011 Printing, Stationery, Photocopying and Binding	0.683	1.088	0.540	0.173	79.1 %	25.3 %	31.9 %
221012 Small Office Equipment	0.097	0.097	0.067	0.052	68.4 %	53.4 %	78.0 %
221016 Systems Recurrent costs	0.185	0.185	0.133	0.081	71.8 %	44.0 %	61.3 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.146	0.146	0.096	0.033	65.8 %	22.8 %	34.7 %
222002 Postage and Courier	0.015	0.015	0.009	0.004	58.3 %	25.0 %	42.9 %
223001 Property Management Expenses	0.132	0.132	0.111	0.090	84.1 %	68.2 %	81.1 %
223003 Rent-Produced Assets-to private entities	2.460	2.460	2.130	1.776	86.6 %	72.2 %	83.4 %
223004 Guard and Security services	0.246	0.246	0.184	0.184	75.0 %	74.9 %	99.8 %
223005 Electricity	0.125	0.125	0.088	0.063	70.0 %	50.0 %	71.4 %
225101 Consultancy Services	0.091	0.971	0.091	0.000	100.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	10.000	10.000	5.200	4.599	52.0 %	46.0 %	88.4 %
225204 Monitoring and Supervision of capital work	2.260	2.397	1.298	1.262	57.4 %	55.9 %	97.3 %

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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
227001 Travel inland	2.477	3.289	1.887	1.753	76.2 %	70.8 %	92.9 %
227003 Carriage, Haulage, Freight and transport hire	0.165	0.165	0.165	0.163	100.0 %	99.3 %	99.3 %
227004 Fuel, Lubricants and Oils	1.745	1.745	1.235	1.235	70.8 %	70.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.330	0.330	0.263	0.229	79.9 %	69.4 %	86.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.043	0.043	0.032	0.023	74.5 %	53.5 %	71.8 %
228004 Maintenance-Other Fixed Assets	0.054	0.054	0.039	0.034	72.2 %	63.0 %	87.2 %
263402 Transfer to Other Government Units	12.507	12.800	9.638	5.821	77.1 %	46.5 %	60.4 %
273104 Pension	3.808	3.808	2.856	2.381	75.0 %	62.5 %	83.4 %
273105 Gratuity	2.011	2.011	1.508	1.082	75.0 %	53.8 %	71.7 %
282301 Transfers to Government Institutions	0.800	0.800	0.400	0.224	50.0 %	28.0 %	55.9 %
312121 Non-Residential Buildings - Acquisition	1.270	1.270	0.640	0.640	50.4 %	50.4 %	100.0 %
312216 Cycles - Acquisition	5.700	5.700	2.568	2.568	45.1 %	45.1 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.147	100.0 %	98.2 %	98.2 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.004	100.0 %	4.1 %	4.1 %
313221 Light ICT hardware - Improvement	0.010	0.010	0.010	0.010	100.0 %	95.5 %	95.5 %
352881 Pension and Gratuity Arrears Budgeting	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
Total for the Vote	63.375	66.901	43.196	34.635	68.2 %	54.7 %	80.2 %

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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	0.260	0.260	0.200	0.174	76.73 %	66.94 %	87.24 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.200	0.174	76.73 %	66.94 %	87.2 %
Departments							
004 Local Economic Development	0.260	0.260	0.200	0.174	76.9 %	66.9 %	87.0 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	0.833	0.780	75.00 %	70.24 %	93.65 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.200	0.174	76.73 %	66.94 %	87.2 %
Departments							
003 Urban Administration Department	1.111	1.111	0.833	0.780	75.0 %	70.2 %	93.6 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.040	0.040	0.034	0.034	84.38 %	84.38 %	100.00 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.034	0.034	84.38 %	84.38 %	100.0 %
Departments							
003 Human Resource Department	0.040	0.040	0.034	0.034	85.0 %	85.0 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	41.302	41.302	28.659	22.206	69.39 %	53.76 %	77.48 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.200	0.174	76.73 %	66.94 %	87.2 %
Departments							
001 District Administration Department	7.110	7.110	5.332	5.020	75.0 %	70.6 %	94.1 %
004 Local Economic Development	0.233	0.233	0.176	0.153	75.4 %	65.5 %	86.9 %
Development Projects							
N/A							

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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	41.302	41.302	28.659	22.206	69.39 %	53.76 %	77.48 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.517	5.573	53.22 %	45.52 %	85.5 %
Departments							
001 District Inspection Department	0.380	0.380	0.287	0.216	75.5 %	56.8 %	75.3 %
003 Procurement Inspection and Coordination	0.230	0.230	0.173	0.096	75.2 %	41.7 %	55.5 %
004 Urban Inspection Department	0.475	0.475	0.353	0.341	74.3 %	71.8 %	96.6 %
Development Projects							
1704 Local Government Revenue Managment Information System	11.160	11.160	5.705	4.920	51.1 %	44.1 %	86.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.034	0.034	84.38 %	84.38 %	100.0 %
Departments							
001 Finance and administration	14.604	14.604	11.282	7.318	77.3 %	50.1 %	64.9 %
002 Human Resource Department	7.110	7.110	5.351	4.142	75.3 %	58.3 %	77.4 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.861	0.861	0.662	0.626	76.80 %	72.70 %	94.66 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.200	0.174	76.73 %	66.94 %	87.2 %
Departments							
002 Local Councils Development Department	0.394	0.394	0.282	0.253	71.6 %	64.2 %	89.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.517	5.573	53.22 %	45.52 %	85.5 %
Departments							
001 District Inspection Department	0.090	0.090	0.065	0.059	72.6 %	65.9 %	90.8 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.034	0.034	84.38 %	84.38 %	100.0 %

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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:16 Governance And Security	0.861	0.861	0.662	0.626	76.80 %	72.70 %	94.66 %
Departments							
001 Finance and administration	0.378	0.378	0.314	0.314	83.1 %	83.1 %	100.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	17.364	20.890	10.759	9.246	61.96 %	53.25 %	85.93 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.200	0.174	76.73 %	66.94 %	87.2 %
Departments							
001 District Administration Department	0.338	0.818	0.294	0.293	86.9 %	86.6 %	99.7 %
002 Local Councils Development Department	0.350	0.900	0.254	0.236	72.6 %	67.4 %	92.9 %
003 Urban Administration Department	0.377	0.377	0.283	0.270	75.1 %	71.6 %	95.4 %
004 Local Economic Development	0.263	0.263	0.201	0.128	76.4 %	48.6 %	63.7 %
Development Projects							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.500	0.500	0.250	0.209	50.0 %	41.8 %	83.6 %
1509 Local Economic Growth (LEGS) Support Project	0.800	0.800	0.526	0.344	65.8 %	43.0 %	65.4 %
1760 Rural Development and Food Security in Northern Uganda	0.100	0.100	0.050	0.021	50.0 %	21.0 %	42.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.517	5.573	53.22 %	45.52 %	85.5 %
Departments							
001 District Inspection Department	0.222	0.222	0.167	0.163	75.2 %	73.4 %	97.6 %
002 LGs Inspection and Coordination	0.115	0.115	0.084	0.069	73.1 %	60.0 %	82.1 %
003 Procurement Inspection and Coordination	0.096	0.096	0.072	0.062	74.7 %	64.3 %	86.1 %
004 Urban Inspection Department	0.150	0.430	0.110	0.105	73.3 %	70.0 %	95.5 %
Development Projects							
1772 National Oil Seed Project	3.330	3.330	1.809	1.445	54.3 %	43.4 %	79.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.034	0.034	84.38 %	84.38 %	100.0 %
Departments							
001 Finance and administration	2.860	3.153	2.471	2.135	86.4 %	74.7 %	86.4 %

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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	17.364	20.890	10.759	9.246	61.96 %	53.25 %	85.93 %
002 Human Resource Department	0.201	0.632	0.173	0.045	86.3 %	22.4 %	26.0 %
004 Policy & Planning Department	0.991	2.483	0.804	0.609	81.1 %	61.4 %	75.7 %
Development Projects							
1652 Retooling of Ministry of Local Government	6.670	6.670	3.211	3.112	48.1 %	46.7 %	96.9 %
Programme:18 Development Plan Implementation	2.337	2.337	1.980	1.501	84.73 %	64.23 %	75.81 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.034	0.034	84.38 %	84.38 %	100.0 %
Departments							
004 Policy & Planning Department	2.337	2.337	1.980	1.501	84.7 %	64.2 %	75.8 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.070	0.068	69.88 %	68.23 %	97.63 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.200	0.174	76.73 %	66.94 %	87.2 %
Departments							
002 Local Councils Development Department	0.100	0.100	0.070	0.068	70.0 %	68.0 %	97.1 %
Development Projects							
N/A							
Total for the Vote	63.375	66.901	43.196	34.635	68.2 %	54.7 %	80.2 %

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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	15.025	15.025	15.023	1.214	100.0 %	8.1 %	8.1 %
Sub SubProgramme:01 Local Government Administration and Development	15.025	15.025	15.023	1.214	100.0 %	8.1 %	8.1 %
<i>Development Projects.</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	15.025	15.025	15.023	1.214	100.0 %	8.1 %	8.1 %
Programme:17 Regional Balanced Development	87.791	87.791	40.935	22.554	46.6 %	25.7 %	55.1 %
Sub SubProgramme:01 Local Government Administration and Development	61.127	61.127	30.945	20.592	50.6 %	33.7 %	66.5 %
<i>Development Projects.</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	6.220	6.220	1.863	1.863	30.0 %	30.0 %	100.0 %
1509 Local Economic Growth (LEGS) Support Project	26.585	26.585	23.779	13.426	89.4 %	50.5 %	56.5 %
1760 Rural Development and Food Security in Northern Uganda	28.322	28.322	5.303	5.303	18.7 %	18.7 %	100.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	26.664	26.664	9.990	1.962	37.5 %	7.4 %	19.6 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	26.664	26.664	9.99	1.962	37.5 %	7.4 %	19.6 %
Total for the Vote	102.816	102.816	55.958	23.768	54.4 %	23.1 %	42.5 %

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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		
<i>Departments</i>		
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		
Mobilize and coordinate the Rehabilitation of 03 Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions	Mobilized and coordinated the Rehabilitation of 12 Non-functional Agro- Processing Facilities (APFs)Including, coffee hullers, Rice Mills and Maize Mills in 11 LGs of Omoro, , Gulu , Kitgum, Gulu, , ,Lamwo Butaleja ,Iganga ,Palisa, Budaka ,Kibuku ,Bugweri to enhance their functionality and LED	The increase in variation is as a result of extra funding from State House
Undertake Coordination and mobilization of 03 regions to identify learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs	IMobilized LGs where 4484 learners (2146 female, 2338 Males) have identified and admitted for skilling in 6 different trades including carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction in the 19 regional Hubs for skilling and self-employment and improved standard of living.	Increase as a result of extra funding from State house.
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Dissemination of Public Private Partnerships Guidelines to 08 LGs including cities, districts and MCs. undertaken	The department disseminated Public Private Partnerships Guidelines to 18 LGs of Mubende , Mubende MC, Mityana Dlg , Mityana , MC, Kasanda,, Entebbe, Amolatar ,Otuke, Lira, Lira City Alebetong ,Dokolo Rakai ,Lyantonde ,Kiruhura ,Kazo ,Ibanda, Ibanda MC to guide LGs in implementation of public private partnerships.	Increase in variation is as a result of extra support from PPP Unit of printing copies of PPP Guidelines to guide investments in LGs
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		23,310.042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,488.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		20,508.830
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	56,306.872
	Wage Recurrent	23,310.042
	Non Wage Recurrent	32,996.830
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	56,306.872
	Wage Recurrent	23,310.042
	Non Wage Recurrent	32,996.830
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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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		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

7 cities and 21 municipalities monitored and supervised to ensure wetlands and forests are preserved.	99% of staff salaries was paid. A meeting for mayors was organized to support 10 Cities; Mbarara, Fort portal, Hoima, Masaka, Jinja, Soroti, Mbale, Gulu, Lira and Arua and trained were to ensure wetlands and forests in their cities were preserved.	Variations were due to inadequate funding
A total of 6 cities offered technical support and guidance on preservation issues of wetlands.	Payment of staff salaries was made. Desk reviews were conducted on reports on preservation of wetlands from Jinja and Masaka cities The department supported Soroti, Tororo and Busia MCs on preservation issues of wetlands.	Variations were due to inadequate funding

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

Item	Spent
211101 General Staff Salaries	249,609.386
Total For Budget Output	249,609.386
Wage Recurrent	249,609.386
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	249,609.386
Wage Recurrent	249,609.386
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
The Ministry's HIV and AIDS workplace Policy developed and operationalized.	No funds released for this activity	Non
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		
Capacity of 10 members from the Ministry's AIDS Committee and for 3 selected LGs from across all regions built in HIV and AIDS mainstreaming.	Ministry HIV Committee members undertook technical support supervision on HIV/AIDS activities in the Districts of Masaka,, Kalungu, Kayunga, Jinja, Mpigi Butambala,Luwero, Nakaseke District Local Government.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		12,500.000
227001 Travel inland		6,250.000
	Total For Budget Output	18,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
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		
1District Technical Planning Committee supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	Undertook support supervision for the District Technical Planning Committees of Kasese, Bullisa, and Yumbe DLGs	During visits to these LGs for other programs an opportunity was identified to optimize resources and maximize the value of visits, resulting in support for two additional LGs.
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 1 LG	Collaborated with LCD and traveled to Karenga DLG to discuss matters regarding the construction of Karenga District Head quarter; Attended ULGA Regional Meetings in Hoima, Kotido, Kalangala, Tororo, Lira DLG	During visits to these LGs for other programs an opportunity was identified to optimize resources and maximize the value of visits, resulting in support for Five additional LGs.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,362.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		10,510.190
227004 Fuel, Lubricants and Oils		15,524.027
228002 Maintenance-Transport Equipment		3,406.466
	Total For Budget Output	53,552.683
	Wage Recurrent	0.000
	Non Wage Recurrent	53,552.683
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:390024 LG Performance Improvement**PIAP Output: 1404041 Performance improvement based approach to capacity building institutionalized****Programme Intervention: 140404 Strengthening public sector performance management**

Functionality and operationality of DSC supported in 1 DLG	Functionality and operationality of DSC supported in Iganga Mukono, Nakasongola, Kalangala, Tororo, Kiboga, Kitgum and Yumbe, DLG	During visits to these LGs for other programs an opportunity was identified to optimize resources and maximize the value of visits, resulting in support for seven additional LGs.
Performance Improvement Plans developed for 6 DLGs	Developed Performance Improvement Plans for Gomba, Kabarole, Koboko Municipal Council, Sheema Municipal Council, Ntoroko, Mbale City, Bunyangabu, Rakai, Omoro, Bugweri, Hoima City, Busia, Lira, Kaabong, Buhweju, Karenga, Apac, Masaka City, Bukwo, Lamwo, Kyotera, Butaleja, Fortportal, Abim, Namisindwa, Sheema, Manafwa, Kotido, and Arua City.	Under the UgIFT programme additional Twenty three LGs were supported

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,421.670
221007 Books, Periodicals & Newspapers	439.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	13,280.000
227004 Fuel, Lubricants and Oils	10,284.815
Total For Budget Output	52,425.485
Wage Recurrent	0.000
Non Wage Recurrent	52,425.485
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390025 Service delivery coordination

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Quarterly Meeting with Accounting Officers of all LGs to discuss service delivery in Local Governments coordinated	The quarterly meetings with Accounting Officers of all LGs was coordinated and held on 23rd February, 2024	N/A. The Meeting was coordinated
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,507,793.414
221002 Workshops, Meetings and Seminars		3,765.000
	Total For Budget Output	1,511,558.414
	Wage Recurrent	1,507,793.414
	Non Wage Recurrent	3,765.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,617,536.582
	Wage Recurrent	1,507,793.414
	Non Wage Recurrent	109,743.168
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
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		
Investigations in atleast 01 DLGs Carried out from different regions of the country	Two DLGs of Busia and Kikube investigated	3 DLGs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Compliance inspections in all the 3 District Local Governments Undertaken	Compliance inspection Carried out in 10 DLGs of Masaka, kalangala, sironko, namisindwa, Kazo. Kamwenge, Kaliro, Kamuli, Kiryandongo, and Mpigi	2 DLGs out of planned 30 not inspected for compliance
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PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in different regions	Training for CSOs, LGPACs, DEC, RDCs etc -on PFM systems not undertaken	NIL
	NIL	5 expected DLGs training of Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework not done

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

Item	Spent
211101 General Staff Salaries	51,339.524
227001 Travel inland	870.500
Total For Budget Output	52,210.024
Wage Recurrent	51,339.524
Non Wage Recurrent	870.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	52,210.024
Wage Recurrent	51,339.524
Non Wage Recurrent	870.500
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Procurement Inspection and Coordination**Budget Output:000007 Procurement and Disposal Services**

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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		
Capacity built to 12 LGs due to support from REAP	Conducted joint policy and technical support to Sironko , Bukwo, Kapchowa, Aura, Moyo Adjumani, Kalaki, Kaberemaido, Amarator, Abim, Moroto and Kapelebyong DLGs on the content and application of the amended PPDA, Act, Regulations and Guidelines and new reforms in the Public procurement.	Additional resources from REAP enabled the department to build capacity of staff in 7 more LGs
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Inspectorate activities and monitoring of procurement entities in 9 Local Governments selected from all regions undertaken	Conducted Compliance Inspections to Masindi and Kitigumu Mc, Masindi, Kayunga, Agago, Pader, Mukono, Bugweri, and Busia DLG. Conducted Special Investigation to Mayuge DLG.	-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		5,197.762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,604.000
212102 Medical expenses (Employees)		1,750.000
221007 Books, Periodicals & Newspapers		487.500
221009 Welfare and Entertainment		2,150.000
221011 Printing, Stationery, Photocopying and Binding		4,141.800
227001 Travel inland		3,185.800
	Total For Budget Output	34,516.862
	Wage Recurrent	5,197.762
	Non Wage Recurrent	29,319.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,516.862
	Wage Recurrent	5,197.762

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	29,319.100
	Arrears	0.000
	<i>AIA</i>	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**

14 Urban Councils from different regions inspected for compliance with existing laws and regulations and reports produced.	10 urban councils inspected for compliance with laws and regulations	inadequate funding
Special Investigations and on spot checks undertaken in 2 urban councils in the different regions of the country.	special investigations conducted in two Municipal councils	no variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	56,857.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,517.500
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	5,342.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	87,217.325
Wage Recurrent	56,857.825
Non Wage Recurrent	30,359.500
Arrears	0.000
<i>AIA</i>	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**

10 urban councils supported to enhance local revenue collection through automation of the local revenue collection and management process.	10 urban councils supported to enhance local revenue collection through automation of local revenue collection and management processes	no variation
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented**Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

7 selected urban councils helped in building capacity of the finance and planning officers to develop and implement revenue enhancement management plans	5 urban councils helped to build their capacity of their finance and planning officers to develop and implement revenue enhancement plans	inadequate funding released
3 urban councils selected from different regions trained in finance and planning in developing and implementation of revenue enhancement and management plans.	2 urban councils trained in development and implementation of revenue enhancement and management plans.	inadequate funds released

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,356.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	3,359.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	30,215.000
Wage Recurrent	0.000
Non Wage Recurrent	30,215.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	117,432.325
Wage Recurrent	56,857.825
Non Wage Recurrent	60,574.500
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1704 Local Government Revenue Management Information System****Budget Output:390022 Automation of Local Revenue management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1704 Local Government Revenue Managment Information System		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
15 LGs automated in Revenue collection and management	15 LGs were automated in LR collection and management	since there was no funding in the first quarter, no work was done and therefore works started in the 2nd quarter.
Installation of Local Area Network 15 LGRMIS Local Governments	15 LGs sites installed with Local Area Network	The funds were released in 2nd quarter when the works needed to start in the 1st quarter
46 Staff trained in LGRMIS beneficiary Local Governments	All 46 staff were trained in LGRMIS beneficiary Local Governments	Delayed release of funds
10 LGs inspected and Monitored on Local Revenue performance.	20 sites LGs inspected and Monitored on Local Revenue performance.	Delayed release of funds.
	10 LGs monitored and supervised in LGRMIS	Delayed release of funds
	10 LGs sites inspected and Monitored in LGRMIS	Delayed release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		7,038.000
212101 Social Security Contributions		1,308.000
221002 Workshops, Meetings and Seminars		9,711.000
221011 Printing, Stationery, Photocopying and Binding		20,480.000
225201 Consultancy Services-Capital		3,869,294.293
225204 Monitoring and Supervision of capital work		145,258.000
	Total For Budget Output	4,053,089.293
	GoU Development	4,053,089.293
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,053,089.293
	GoU Development	4,053,089.293
	External Financing	0.000

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
	<i>AIA</i>	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**

Performance related training activities for 113 Ministry staff (both male and female) undertaken	undertaking an induction workshop for 65 new staff (either transferred or promoted or new) in the Ministry	Activity carried forward to Q4
The Ministry's rewards and sanctions committee supported.	Ministry's Rewards and Sanctions committee meeting held on 8th February, 2024 and a number of disciplinary cases handled and resolved	None

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 (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system	Staff Salaries for 453 staff and Pensions for 307 paid on 28th of every month	None
Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 10 LGs from across all regions	undertook a Technical Support on cascading of individual Balance Score Cards in local Governments of Nwoya DLG, Nakasongola DLG Nakaseke , Buhweju , Ntungamo and Kalungu	None
Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 20 LGs from across all regions.	Undertook support supervision and Technical Guidance on Human Resource Related matters in the 12 Districts of Butaleja, Mayuge , Buikwe , Mityana ,Kyegeggwa , Kasanda , Mitooma, Ntungamo, Sembabule, Kapchorwa, Manafwa and Kaliro DLGs	None

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

Item	Spent
211101 General Staff Salaries	33,045.760

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,958.000
212102 Medical expenses (Employees)		152.000
212103 Incapacity benefits (Employees)		8,150.000
221002 Workshops, Meetings and Seminars		5,144.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		2,400.000
221012 Small Office Equipment		1,790.000
221016 Systems Recurrent costs		6,250.000
227001 Travel inland		53,505.000
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		3,062.147
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
273104 Pension		807,494.557
273105 Gratuity		603,572.270
	Total For Budget Output	1,588,023.734
	Wage Recurrent	33,045.760
	Non Wage Recurrent	1,554,977.974
	Arrears	0.000
	<i>AIA</i>	0.000
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)		
The Ministry's records management system streamlined and strengthened	Ministry's records management system streamlined and strengthened	None
Technical support provided in 10 LGs from across all regions in streamlining and strengthening records management systems.	Undertook support supervision across regions in streamlining and strengthening records management in the Districts of Kween, Amudat, Nakapiripirit, Nabilatuk, Napak, Karenga, Kaabong, Kotido, Abim and Moroto District Local Governments	None

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,016.200
221009 Welfare and Entertainment		2,500.000
222002 Postage and Courier		3,750.000
227001 Travel inland		13,940.000
227004 Fuel, Lubricants and Oils		7,556.000
	Total For Budget Output	43,762.200
	Wage Recurrent	0.000
	Non Wage Recurrent	43,762.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,631,785.934
	Wage Recurrent	33,045.760
	Non Wage Recurrent	1,598,740.174
	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;		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
Support 05 LGs across the country to develop their Local Government LED Strategies	Trained 06 LGs of Busia, Busia MC, Mayuge, Bwikwe, Njeru Namayengo to develop their Local Government LED Strategies as pathway of deepening local economic decentralization and identification of competitive advantages and raiding on them to enhance local economic development	The mode of delivery where the two LGs were merged brought an extra one LG on board.
Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	The department Monitored performance of LED Programmes /projects in 13 LGs in total 04 LG of s Kyenjojo, Kabarole, Bunyangabu, and Ntoroko for (LEGS project) 03 LGs of Kabale , Mbarara, and Ndeiza in Rwampara for Markets and 6 LGs of Bundibugyo, Ft city , Kasese District , Kamwenge, ,Bunyangabu, and Kyegegwa for Agri-LED projects with a view of picking lessons and identifying gaps that affect project implementation A	a variation of 8 came as a result of extra support from NUDIEL in the Nothern Uganda
Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Trained Local Government LED Investment Committees (LEDIC) in 12 LGs of Bushenyi, Rwmpara , Shema Shema MC, Rubirizi , Isingiro , Moroto ,Napak, Nakapiripit , Katakwi ,Amudat and Moroto MC to promote Local Economic development for increased investments, creation of employment and local revenue generation.	a variation 7 is a result of support from VNG International
Support 05 LGs across the country to develop their Local Government LED Strategies	Trained 06 LGs of Busia, Busia MC, Mayuge, Bwikwe, Njeru Namayengo to develop their Local Government LED Strategies as pathway of deepening local economic decentralization and identification of competitive advantages and raiding on them to enhance local economic development.	

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	The department Monitored performance of LED Programmes /projects in 13 LGs in total 04 LG of s Kyenjojo, Kabarole, Bunyangabu, and Ntoroko for (LEGS project) 03 LGs of Kabale , Mbarara, and Ndeiza in Rwampara for Markets and 6 LGs of Bundibugyo, Ft city , Kasese District , Kamwenge, ,Bunyangabu, and Kyegegwa for Agri-LED projects with a view of picking lessons and identifying gaps that affect project implementation.	
Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Trained Local Government LED Investment Committees (LEDIC) in 12 LGs of Bushenyi, Rwmpara , Shema Shema MC, Rubirizi , Isingiro , Moroto ,Napak, Nakapiripit , Katakwi ,Amudat and Moroto MC to promote Local Economic development for increased investments, creation of employment and local revenue generation.	
Train 05 LGs to establish Public Private Dialogue platforms or fora across all regions	Trained 06 LGs of Soroti, Soroti city, Pallisa , Ngora, Serere and Kibuku to establish Public Private Dialogue platforms or fora as a pathway for adoption of public private partnership and development	The extra one LG is a result of combining the city and the district in one board room for training.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,580.000
221012 Small Office Equipment		1,500.000
227001 Travel inland		28,065.110
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		3,359.099
	Total For Budget Output	55,004.209
	Wage Recurrent	0.000
	Non Wage Recurrent	55,004.209
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	55,004.209
	Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	55,004.209
	Arrears	0.000
	<i>AIA</i>	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;**

Payment for office cleaning for 3 months of the Quarter conducted.	Payment for office cleaning for the 3months (Jan -March 2024) done.	no variation
Asset management assessment conducted in 10 selected LGs.	This activity was not conducted in Q3 due to insufficient funds.	28 selected LG not yet visited for for asset management assessment
Payment for Electricity for the 3 months of the Quarter conducted	Payment for Electricity for Quarter 3 done.	No variation

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

Item	Spent
211101 General Staff Salaries	157,848.586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,198.964
212102 Medical expenses (Employees)	15,000.000
221001 Advertising and Public Relations	1,399.000
221003 Staff Training	2,604.000
221007 Books, Periodicals & Newspapers	6,008.000
221008 Information and Communication Technology Supplies.	12,402.200
221009 Welfare and Entertainment	27,500.000
221011 Printing, Stationery, Photocopying and Binding	1,108.000
221012 Small Office Equipment	4,835.000
221016 Systems Recurrent costs	5,375.000
222001 Information and Communication Technology Services.	7,500.000

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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		<i>US\$ Thousand</i>

Item	Spent
223001 Property Management Expenses	26,873.827
227001 Travel inland	10,060.000
227003 Carriage, Haulage, Freight and transport hire	645.000
228002 Maintenance-Transport Equipment	24,592.020
Total For Budget Output	492,949.597
Wage Recurrent	157,848.586
Non Wage Recurrent	335,101.011
Arrears	0.000
<i>AIA</i>	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**

Verification of PDM funds implementation by Internal Audit in 5 LGs conducted	Verification of PDM funds implementation by Internal Audit in 5 LGs conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	15,002.200
228002 Maintenance-Transport Equipment	15,020.000
Total For Budget Output	32,522.200
Wage Recurrent	0.000
Non Wage Recurrent	32,522.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390027 Support to the Parish Development Model Secretariat**PIAP Output: 14440301 Coordinate implementation of the Parish Development Model****Programme Intervention: 140103 Operationalize the parish model**

1 PDM working group meeting held	1 PDM Working group meeting held	No variation
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
05 monitoring visits to assess the compliance of the 07 pillars of PDM on work plans and budgets; 06 monitoring meeting exercises conducted to review the performance of PDM	18 monitoring visits were conducted in 18 sub regions to assess the success stories of PDM beneficiaries	No variation
	Not yet procured	procurement process ongoing
Sensitization of the Public on the PDM progress and modalities with social media, promotional items, branding materials, 30 Radio and TV talk shows conducted; 50 News supplements/adverts published.	Sensitization of the Public on the PDM progress and modalities with social media, promotional items, branding materials, 30 Radio and TV talk shows conducted; 50 News supplements/adverts published.	No variation
Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	No variation
	4 High end pictorial & video cameras procured to support field activities of the Secretariat 2 printers, 3 desktops, 5 Desktop telephones and 10 mifi routers procured.	No variation
	Consultancies procured for: I. The popularizing and sensitizing of PDM done ii. The review and evaluation of PDM implementation conducted iii. The development of the Strategic Implementation Plan for PDM implemented iv. The development of the Communication Strategy for PDM done	No variation
	10 office chairs, 10 tables, 10 filing cabinets, 16 curtain blinds, 3 coffee tables, 4-three seater visitors chairs and office partitioning procured	no variation
60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.	60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.	
Operational costs of the PDM Secretariat facilitated	1. Operational costs of the PDM Secretariat facilitated 2. 1 staff retreat organised to review performance and plan for onward implementation of PDM.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning.	02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning Conducted	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,398,936.291
	Total For Budget Output	1,398,936.291
	Wage Recurrent	0.000
	Non Wage Recurrent	1,398,936.291
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,924,408.088
	Wage Recurrent	157,848.586
	Non Wage Recurrent	1,766,559.502
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
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	Conflict Resolution Engagements aimed at strengthening good working relationships between Council and Technical staff in 5 Local Governments namely; Busia, Butebo, Kyegegwa, Ntoroko and Abim.	Target achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations		
Programme Intervention: 160603 Review and enact appropriate legislation		
Strengthen the capacity of 44 clerks to councils in 44 Local Governments from all regions	Strengthening the capacity of clerks to council in Local Governments from all regions undertaken in the following LG's namely; Busia, Butebo, Kyegegwa, Bunyngabu, Mayuga, Kagadi, Mityana, Kakumiro, Moyo, Obongi, Kumi, Terego, Madi-Okolo, Kyotera, Kassanda, Luuka, Mpigi, Kalungu, Masaka, Tororo, Bugiri, Soroti and Kween.	There is a variation in the Strengthening of the capacity of 176 clerks to council due to inadequate funding
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		
Consultations in 9 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations in Local Governments on the laws, Regulations and Policies affecting children conducted in the LGs of Busia, Butebo, Kyegegwa, Sheema, Arua City, Hoima, Namayingo, Moyo, and Nakapiripirit.	Target achieved, No Variation
Consultations in 9 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations in Local Governments on the laws, Regulations and Policies affecting children conducted in the LGs of Busia, Butebo, Kyegegwa, Sheema, Arua City, Hoima, Namayingo, Moyo, and Nakapiripirit.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		60,362.073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,996.400
227001 Travel inland		11,293.200
227004 Fuel, Lubricants and Oils		955.000
	Total For Budget Output	83,606.673
	Wage Recurrent	60,362.073
	Non Wage Recurrent	23,244.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	83,606.673
	Wage Recurrent	60,362.073
	Non Wage Recurrent	23,244.600
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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: 18040204 Capacity of all key stake holders in audit process built.****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions	Nil	Training for CSOs, LGPACs, DEC, RDCs etc -on PFM systems not undertaken
Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions	Nil	Training for CSOs, LGPACs, DEC, RDCs etc -on PFM systems not undertaken

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

Item	Spent
221008 Information and Communication Technology Supplies.	9,998.000
227001 Travel inland	14,140.000
227004 Fuel, Lubricants and Oils	5,125.000
Total For Budget Output	29,263.000
Wage Recurrent	0.000
Non Wage Recurrent	29,263.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	29,263.000
Wage Recurrent	0.000
Non Wage Recurrent	29,263.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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****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**

Allowances for all security officers for 3 months paid		
1 security workshop held.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,221.389
223004 Guard and Security services	61,109.000
Total For Budget Output	63,330.389
Wage Recurrent	0.000
Non Wage Recurrent	63,330.389
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	63,330.389
Wage Recurrent	0.000
Non Wage Recurrent	63,330.389
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity**

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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		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Undertake one stake holder Meetings for regional LED project conceptualization in Bukede and sub regions	Stake holder Meetings for regional LED project conceptualization for Bukedi sub regions was not held due to inadequate funding but planned to be held in quarter 4 of FY year 2023/24 with increase in funding for the activity	The Activity was rescheduled to quarter four due to inadequate funding in quarter three.
Needs Assessment tool for project conceptualization Developed and administered in 5 DLGs selected from Bukedde RDP sub-Region	Needs Assessment tool for project conceptualization Developed and administered in 09 LGs of Bukedea , Pallisa , Butebo , Busia, Busia Mc, Tororo , Tororo MC , Butaleja , Kibuku selected from Bukedde RDP sub-Region	No Variation all the LGs in Bukedi sub region where we intended to administer. The Needs Assessment tool for project conceptualization was done.
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities		
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities		
Train 02 youth and women groups in entrepreneurship skills from, Bunyoro Sub region	Trained 02 youth and women groups in entrepreneurship skills from, Bunyoro Sub region in the LGs of kikube and kibale for enhancing entrepreneurship skills to tap into opportunities presented to them as a refugee host community for economic transformation.	The variation is a result of the mode of delivery where in some places different groups were brought in the same room and were trained on entrepreneur skills.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,920.000
221002 Workshops, Meetings and Seminars		5,924.950
221009 Welfare and Entertainment		3,500.000
227001 Travel inland		40,922.720
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		10,403.914
	Total For Budget Output	81,671.584
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	81,671.584
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	81,671.584
	Wage Recurrent	0.000
	Non Wage Recurrent	81,671.584
	Arrears	0.000
	<i>AIA</i>	0.000

*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 monitoring and supervision visits carried out		
1 Project technical meeting held		

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

2 irrigation schemes established	Completed Bid Evaluation for the Construction of 2 Valley Dams namely: Lwakibira in Gomba and Kajamaka in Kumi. The Evaluation Report is submitted to the Funders for their No Objection	The design and procurement of the Works took longer than expected as it involved a series of approvals by different stakeholders - MoWE, MAAIF, office of Solicitor General (given the contract sums involved), and Funder who are required to give their No Objection.
3 water schemes constructed	Commissioned 3 Piped Water Systems. These are: (i) Alanyi Water and Sanitation Project in Alebtong; (ii) Bunaiga Piped Water System in Bunyangabu; and Kaizikazya Piped Water System in Kyenjojo.	The planned outputs were achieved.

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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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
0	20 Kms of Road Sections on 2 Community Access Roads rehabilitated. These are Rwebisengo Kiranga(7.6 Km) in the districts of Ntoroko and Kijjanabirora - Bweyayo (12.4 Kms) CAR in Kyenjojo District.	The Procurement of the Works for Rehabilitation of another 3 Roads is still ongoing. The Cost of Rehabilitating the Bottlenecks on the selected roads is much higher than the budget. The Districts therefore have to rationalize on the kms in order to rehabilitate the most affected sections of the roads.
2 market sheds constructed	Commissioned 5 Market Sheds. These are: Katalekamese Roadside Market and Magoma Market Shed in Nakaseske; and Alebtong Town Council Market Sheds in Alebtong District; Saala Market in Kibuuku, and Ocorimogin Market Sheds in Katakwi	Funds planned for other civil works that were still under procurement were allocated to completed works for Market Sheds.
0	Completed 70% of the Civil Works for the Construction of the Livestock Markets. These are Agule Livestock Market in Kumi, Butungama Livestock Market in Ntoroko and Kadama Livestock Market in Kibuku.	Failure of Contractors to meet agreed targets mainly due to poor cashflows, and difficulty to mobilize adequate construction materials.
2 milk collection centers constructed	1 Milk Collection Centre constructed; Tisai Milk Collection Centre in Kumi District.	Delay by the Districts to award Contracts for Modifications recommended by the Dairy Development Authority. To date, all Contractors undertaking Works for the Modifications of the Milk Collection Centers are on site.

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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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2 Artificial insemination centers established	8 Artificial Insemination Centers Established. The AI Centres are at the Dairy Cooperatives supported under the LEGS Project. These are: Rwamabale Dairy Farmers Cooperative in Ntoroko, Katooke Dairy Farmers Cooperative in Kyenjojo, Kifampa Dairy Farmers Cooperative in Gomba, Maddu Dairy Farmer Cooperative in Gomba, Buwana Dairy Farmers Cooperative in Nakaseke, Buseeta Dairy Farmers Cooperative in Kibuuku, Tisai Dairy Farmers Cooperative in Kumi, and Getom Dairy Farmers Cooperative in Katakwi.	The AI Centers were annexed to the Milk Collection Centers constructed, and adopted a Community Based approach. The Toolkits and AI Technicians are under the auspices of the Dairy Farmers' Cooperatives. Using the Community Based Approach, the Project was able to deliver more units are a relatively lower unit cost.
3 Agro processing plants constructed	2 Agro Processing Facilities completed. These are Rwimi Rice Processing Facility in Bunyangabu, Kigoyera Maize Processing Facility in Kyenjojo,	The Location of some of the APFs requires extension of the National Grid for Hydro Electricity. This has delayed installation and testing of the processing machines in 4 Sites: Kikwata Coffee Processing Machine in Nakaseke, Kiwoko Maize Processing Machine in Nakaseke, Apaala Oil Seed Processing Plant in Alebtong, and Kasina Maize Processing Facility in Kyenjojo.
2 Farmers training and demonstration centers established	Selection of sites for the demonstration centers ongoing	
0	Identified land for establishment of the Community Nurseries.	Communities were required to voluntarily provide land for the Community Nurseries which has taken time for them to secure the land.

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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Project:1509 Local Economic Growth (LEGS) Support Project

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

2 shared solar systems constructed	1 Shared Solar Mini Grid Installed; Accera Village, Tisai Sub County , Kumi District.	The acquisition of the Smart Metering System, Inverters and Batteries took a bit longer that anticipated. The components had to be shipped into the country. In turn this affected the commencement of the installation of the Shared Solar Mini Grids.
2000 beneficiaries supported with rural finance	7000 beneficiaries supported with rural finance	
Climate change Interventions Supported under LoCaL Project	10 interventions supported under LoCaL Project in the districts of Kasese,Nwoya,Zombo and Nebbi	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	69,426.000
212101 Social Security Contributions	14,850.000
221001 Advertising and Public Relations	500.000
221002 Workshops, Meetings and Seminars	560.000
221009 Welfare and Entertainment	4,300.000
228002 Maintenance-Transport Equipment	819.000
Total For Budget Output	90,455.000
GoU Development	90,455.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	90,455.000
GoU Development	90,455.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
125 Parish SACCOs monitored for compliance to laws and regulations	10 Districts of Kabale, Kisoro, Bulambuli, Kotido, Kibaale, Ntoroko, Ntungamo, Bukomansimbi, and Lwengo Monitored for Compliance of to laws and regulations to formation of Parish SACCOs	Nil
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,204.000
227001 Travel inland		1,274.500
227004 Fuel, Lubricants and Oils		8,171.127
	Total For Budget Output	52,649.627
	Wage Recurrent	0.000
	Non Wage Recurrent	52,649.627
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	52,649.627
	Wage Recurrent	0.000
	Non Wage Recurrent	52,649.627
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Compliance inspection conducted in 5 selected parishes on utilization of revolving funds	Conducted Compliance inspections to parishes of Kakukuulu, Kasana in Mukwono DLG, Kagumba , Kibuye in Bugweri DLG and Bulatuba , Butobe in Busia DLG on utilization of revolving funds.	All inspected as planned with 1 more.

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: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

Inspection and Monitoring field works undertaken in 10 selected LGs on Public Procurement Policy, Act and Regulations.	Conducted Compliance Inspections to Masindi and Kitigumu Mc, Masindi, Kayunga, Agago, Pader, Mukono, Bugweri, Mayuge and Busia DLG.	1 LG not inspected.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,699.000
221012 Small Office Equipment	1,250.000
227001 Travel inland	9,146.628
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	2,355.091
Total For Budget Output	23,950.719
Wage Recurrent	0.000
Non Wage Recurrent	23,950.719
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	23,950.719
Wage Recurrent	0.000
Non Wage Recurrent	23,950.719
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Urban Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

8 Urban councils Monitored and inspected for compliance with existing laws and regulations and reports produced from selected different regions of the revolving funds of pdm.	5 Urban councils Monitored and inspected for compliance with existing laws and regulations and reports produced from selected urban councils benefiting from the revolving funds of PDM	inadequate funds released
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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: 17020402 3300 farmer Groups provided with a revolving fund**Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

2,648 Parish SACCOs to be monitored for compliance to laws and regulations.	18 ward SACCOs monitored for compliance to the laws regulations and guidelines in Masaka soroti, Rukungiri, Masindi, Gulu, Mubende and Mbarara Urban Lgs	inadequate funds
10 poorly performing DLGs in local revenue trained in revenue enhancement.	Training on local revenue conducted in Mbale City, Buhweju and Masindi MC	no variation
Training conducted in 10 DLGs on revenue strategy formulation, mobilisation and revenue improvement.	10 urban councils trained on revenue strategy formulation Mobilisation and revenue improvement	no variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,905.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
221012 Small Office Equipment	500.000
227001 Travel inland	5,975.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	36,630.000
Wage Recurrent	0.000
Non Wage Recurrent	36,630.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	36,630.000
Wage Recurrent	0.000
Non Wage Recurrent	36,630.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:004 Policy & Planning Department**

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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Budget Output:000006 Planning and Budgeting services**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Draft final Development Plans for Bukeddi and Bugisu developed;	Contract was not awarded	
RDP bi annual review held	RDP bi annual review held	
1 progressive report for the implementation of PDM Pillar 7 intervention prepared	1 draft progressive report for the implementation of PDM Pillar 7 intervention prepared	
5 selected Local Governments monitored on the functionality and implementation of PDM Structures	Activity not undertaken	
1 Programme Working Group Meeting held; 6 Technical Working Group Meetings held; 1 Leadership Committee meetings held;	1 Programme Working Group Meeting held	
Monitoring implementation of ongoing projects in the Ministry undertaken;	Activity was not undertaken.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,953.000
211107 Boards, Committees and Council Allowances	5,890.000
212102 Medical expenses (Employees)	1,500.000
221002 Workshops, Meetings and Seminars	31,463.578
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	4,900.000
221011 Printing, Stationery, Photocopying and Binding	1,600.000
225204 Monitoring and Supervision of capital work	87,182.500
227001 Travel inland	6,185.015
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	6,912.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,889.000
Total For Budget Output	209,475.393
Wage Recurrent	0.000
Non Wage Recurrent	209,475.393
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
	<i>AIA</i>	0.000
	Total For Department	209,475.393
	Wage Recurrent	0.000
	Non Wage Recurrent	209,475.393
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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****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 Quarterly Monitoring Visit to project Implementation Districts by MoLG staff Undertaken		
6 Km of Batch A Community Access Roads Constructed		
Construction/Rehabilitation of 169.8 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Argricultural uses Undertaken		
Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis		
1 Satelite Markets constructed		
1 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted		
Project Impact Assessment Conducted		

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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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

Salaries for 12 Staff paid		
Project Impact Assessment Conducted		
10% NSSF and 15% gratuity for 12 staff Paid		
9 DLG Expenditure Verification and Accountability Collection done		
INTERNAL Audit function facilitated to carry out work on a quarterly basis		
Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months		
Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles		
Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months		
Insurance cover for 4 Motor Vehicles made		
Pay Allowances and Buy Boxes for Archiving Projects Records and Documents		
1 Quarterly Project Monitoring report produced		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,977.000
221009 Welfare and Entertainment	5,900.000
221011 Printing, Stationery, Photocopying and Binding	9,324.360
225204 Monitoring and Supervision of capital work	15,700.000
227001 Travel inland	31,500.000
227004 Fuel, Lubricants and Oils	19,753.806
228002 Maintenance-Transport Equipment	19,999.980
Total For Budget Output	112,155.146

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)		
	GoU Development	112,155.146
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	112,155.146
	GoU Development	112,155.146
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1760 Rural Development and Food Security in Northern Uganda		
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		
50 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido;	Prequalification of Contractors to undertake the Road Works was completed. Model Contracts have been submitted to the Funder - KFW; for No-Objection.	Preliminary requirements such as prequalification of Contractors, securing No Objection among other things, have require more time than earlier anticipated which in turn has impacted that procurement of Contractors to undertake the Road Works.

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
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 rural market constructed	Issued a Call for Project Proposals to the RUDSEC Districts to identify eligible Markets for Construction in line with the approved Market Practical Guide for the RUDSEC Project.	The Districts are required to follow a scientific and more detailed process to identify eligible Markets to be Constructed under the Project. This has required consultation and orientation of the Ministry and Districts on the Eligibility Criteria before the proposed Markets can be submitted for Consideration.
0	0 Rural Market Facilities Design	The design shall commence after the Rural Facilities have been identified using the Project Market Practical Guide which elaborates the Eligibility Criteria for the Markets to be constructed under the Project.
0	Completed the Designs for the Rehabilitation of 11 Community Access Roads equivalent to 153 Kms; in the Districts of Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Soroti, and Serere.	The Cost of the 11 Roads absorbed the entire budget given the high estimated cost of the bottlenecks on the selected road sections especially at the swamp crossing.
0	0 ESIA Report for Market Facilities	The ESIA's for the Market Facilities were postponed until the facilities have been identified.

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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Project:1760 Rural Development and Food Security in Northern Uganda

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

0	Completed the Bid Evaluation for the Prequalification of Consultants to undertake the Environment and Social Impact Assessment (ESIAs) for the first Batch of Community Access Roads. The Report was submitted to the Funder for their No-Objection.	The procurement for the Consultants to undertake the ESIA for the first batch of Roads is ongoing.
Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	Supervision Support to the Districts of Lira, Soroti, and Serere	The Supervision Support Mission required more days in the districts than earlier anticipated, which required rationalization of the budget.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	615.000
212101 Social Security Contributions	1,230.000
221011 Printing, Stationery, Photocopying and Binding	280.000
227001 Travel inland	90.000
228002 Maintenance-Transport Equipment	289.800
Total For Budget Output	2,504.800
GoU Development	2,504.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,504.800
GoU Development	2,504.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Local Government Inspection and Assessment*Departments*

N/A

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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*Development 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**

	Project Governance and Oversight Roles carried out	
200 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.	Project environmental reports from 81 district were reviewed and consolidated into 11 Sub-Regional briefs. The 11 briefs were submitted for review to NEMA for issuance of Environmental Certificates.	200km
Information on project progress results, relevant indicators impact and best practices as well as positive and negative lessons collected, analysed and updated;	Prepared a quarterly news brief, and ToRs for project MIS	
Staff salaries, remuneration and Insurance paid		
-	Outstanding payment for Busega market cleared/paid	
1 monitoring inspections of project activities undertaken;	Monitoring and supervision awaiting civil works	

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

Item	Spent
211102 Contract Staff Salaries	44,904.000
212101 Social Security Contributions	7,200.000
221002 Workshops, Meetings and Seminars	7,336.560
221008 Information and Communication Technology Supplies.	5,990.000
221011 Printing, Stationery, Photocopying and Binding	14,997.800
221017 Membership dues and Subscription fees.	6,492.544
225204 Monitoring and Supervision of capital work	90,481.586
227001 Travel inland	7,029.100
228002 Maintenance-Transport Equipment	9,355.607
282301 Transfers to Government Institutions	223,668.000
312121 Non-Residential Buildings - Acquisition	639,999.999
Total For Budget Output	1,057,455.196
GoU Development	1,057,455.196

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,057,455.196
	GoU Development	1,057,455.196
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
	1 Field monitoring conducted by top management	
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
1 Government program supervised and monitored	1 Government program supervised and monitored	Monitoring of government programs is continuous
	Bicycles were procured and distributed	No variation
	5 laptops, 18 Computers, 1 printer and 15 UPS were procured	No variation
	office tables were procured under PDM	No variation
	Container not repaired	Lack of funds
1 CAOs' workshop expenses paid for	1 CAOs quarterly meeting facilitated	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:1652 Retooling of Ministry of Local Government		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		655.000
228004 Maintenance-Other Fixed Assets		4,732.800
312221 Light ICT hardware - Acquisition		104,607.000
313221 Light ICT hardware - Improvement		9,547.984
	Total For Budget Output	119,542.784
	GoU Development	119,542.784
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	119,542.784
	GoU Development	119,542.784
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
1 Annual General Meeting of the Association of District Service Commissions of Uganda coordinated	The Annual General Meeting of the Association of District Service Commissions of Uganda was not held	The Annual General Meeting of the Association of District Service Commissions of Uganda was rescheduled to Quarter 4
Local Government Advocacy Strengthened. Resources transferred to ULGA as released	UGX 35.000,000/= was transferred as subvention to ULGA	N/A. Funds are transferred as released

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		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		3,499.925
227004 Fuel, Lubricants and Oils		5,941.158
263402 Transfer to Other Government Units		35,000.000
	Total For Budget Output	44,441.083
	Wage Recurrent	0.000
	Non Wage Recurrent	44,441.083
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	44,441.083
	Wage Recurrent	0.000
	Non Wage Recurrent	44,441.083
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Local Councils Development Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Induction of Political Leaders in 5 Local Governments	Councils inducted in 5 Districts of Agago, Arua, Koboko Municipality, Gulu and Kalangala.	No Variation
Facilitate 18 staff in LCD to undertake Routine officework	Staff facilitated with office imprest and fuel to undertake routine office work throughout the quarter . LCD staff facilitated with stationery, fuel, office equipment and staff welfare to perform office routines	No Variation
Induction of Political Leaders in 5 Local Governments	Councils inducted in 5 Districts of Agago, Arua, Koboko Municipality, Gulu and Kalangala.	No Variation
Facilitate 18 staff in LCD to undertake Routine officework	Staff facilitated with office imprest and fuel to undertake routine office work throughout the quarter. LCD staff facilitated with stationery, fuel, office equipment and staff welfare to perform office routines	No Variation

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,273.800
221002 Workshops, Meetings and Seminars		3,820.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221012 Small Office Equipment		2,775.000
227001 Travel inland		25,941.000
227004 Fuel, Lubricants and Oils		19,000.000
228002 Maintenance-Transport Equipment		3,115.200
	Total For Budget Output	85,925.000
	Wage Recurrent	0.000
	Non Wage Recurrent	85,925.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	85,925.000
	Wage Recurrent	0.000
	Non Wage Recurrent	85,925.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
3 ULGs trained to formulate ordinances and bye-laws for improved service delivery.	The department together with the Committee of Parliament on Local Government engaged the Leaders of Soroti, Tororo and Busia MCs on Markets operations and guided on developing ordinances. Participated in performance improvement exercise (PIP) and engaged leaders to strengthen recruitment, retention and development of human resources in ULGs. Development of ordinances to guide service delivery.	No significant variations.
Support to UAAU 10 and AMICAALL 2.5M to carry out advocacy and lobbying for ULs rendered.	Supported UAAU with 10,4m and AMICAALL 3M to carry out advocacy and lobbying for ULs rendered.	No significant variations
3 ULGs offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	Soroti, Tororo and Busia MCs were offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	Variations were due to inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,737.000	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
221012 Small Office Equipment	1,500.000	
227001 Travel inland	5,896.740	
227004 Fuel, Lubricants and Oils	35,000.000	
263402 Transfer to Other Government Units	13,479.000	
Total For Budget Output		94,112.740
Wage Recurrent		0.000
Non Wage Recurrent		94,112.740
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		94,112.740
Wage Recurrent		0.000
Non Wage Recurrent		94,112.740

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
	<i>AIA</i>	0.000
<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.		
Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 10LGs from across all regions		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,146.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,203.000
221007 Books, Periodicals & Newspapers		1,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		3,600.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	27,949.925
	Wage Recurrent	9,146.925
	Non Wage Recurrent	18,803.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,949.925
	Wage Recurrent	9,146.925
	Non Wage Recurrent	18,803.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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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: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Rent for the Quarter paid		
1 Top management meeting organized and held		
Atleast 15 motor vehicles serviced and maintained.		

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,500.000
221003 Staff Training	8,186.000
221016 Systems Recurrent costs	5,625.000
223003 Rent-Produced Assets-to private entities	618,653.486
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	55,412.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
228004 Maintenance-Other Fixed Assets	15,750.000
Total For Budget Output	796,126.786
Wage Recurrent	0.000
Non Wage Recurrent	796,126.786
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	796,126.786
Wage Recurrent	0.000
Non Wage Recurrent	796,126.786
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
	<i>AIA</i>	0.000

Department:002 Human Resource Department**Budget Output:000005 Human Resource Management****PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Community scorecard developed	Terms of Reference developed	none
20 Local leaders annually assessed	No local leader assessed because the Terms of reference for the Tool are still under development	78 local leaders not assessed
Staff welfare managed	All staff welfare managed	None

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

Item	Spent
212102 Medical expenses (Employees)	10,856.300
212103 Incapacity benefits (Employees)	4,630.000
227001 Travel inland	9,340.000
Total For Budget Output	24,826.300
Wage Recurrent	0.000
Non Wage Recurrent	24,826.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,826.300
Wage Recurrent	0.000
Non Wage Recurrent	24,826.300
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Institutional Coordination**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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17050104 Finance and Accounting coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,500.000
221003 Staff Training		8,186.000
221016 Systems Recurrent costs		5,625.000
223003 Rent-Produced Assets-to private entities		618,653.486
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		55,412.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
228004 Maintenance-Other Fixed Assets		15,750.000
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
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 Cabinet Memo, 1 Policy Brief and 1 Policy Paper prepared	3 draft Cabinet Memos on the "Amendment of the LG Act, Cap 243", "Cabinet Information Paper on the status of implementation of approved Cities", and, "Renumeration of LG Leaders" prepared. One Policy Brief on "Government Assurances to Parliament by MoLG" prepared.	
Ministry Policy Research Agenda compiled	Activity not Implemented	
PIAP Output: 18030501 Facilitated Programme Secretariats 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		
1project concepts developed and approved by Development Committee covering the poor regions	No Project Concepts were approved by the Development Committee in Q3.	
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;		
Implementation of Statistical activities in 15 selected LGs monitored	Activity was not implemented.	
MoLG Strategic Plan for Statistics for FY2022/23 implemented		
300 copies of the Ministerial Policy Statement for FY 2023/24 printed	300 copies of the Ministerial Policy Statement for FY 2023/24 were printed	
06 Monitoring visit the implementation of District Discretion Equalization Grant (DDEG)	Officers facilitated to monitor implementation of the DDEG Grants in 6 DLGs	
Two (2) LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Activity was undertaken in Q2.	
03 Filed monitoring trips to monitor Implementation of Government Projects undertaken.		

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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		26,739.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17.500
211107 Boards, Committees and Council Allowances		2,000.000
212102 Medical expenses (Employees)		4,900.000
221002 Workshops, Meetings and Seminars		62,915.797
221007 Books, Periodicals & Newspapers		3,000.000
221011 Printing, Stationery, Photocopying and Binding		43,156.263
221016 Systems Recurrent costs		28,665.000
222001 Information and Communication Technology Services.		5,000.000
225204 Monitoring and Supervision of capital work		117,355.000
227001 Travel inland		151,319.985
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		17,253.120
	Total For Budget Output	502,322.562
	Wage Recurrent	26,739.897
	Non Wage Recurrent	475,582.665
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	502,322.562
	Wage Recurrent	26,739.897
	Non Wage Recurrent	475,582.665
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
progress on the Study for comprehensive review of the Decentralization Policy	Developed a concept paper for the study to evaluate the Decentralisation Policy	No variations
LG Council standard rules of procedure disseminated to all Local Leaders in 10 LGs across all regions	LG Council standard rules of procedure disseminated to Bugweri, Luuka, Namisindwa, Kiryandongo, Kakumiro, Bundibugyo, Ntoroko, Bunyangabu, Kitagwenda and Kotido Districts.	Target achieved
Undertake training of 5 Local Government Councils in Legislative processes resulting in formulation of Ordinances	Councils of Busia, Butebo, Kyegegwa, Sheema, Arua City, Hoima, Namayingo, Moyo, Nakapiripirit and Kasese trained in Legislative Processes and formulation of Ordinances and byelaws.	Target achieved
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.		
	Developed a concept paper for the study to evaluate the Decentralisation Policy	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		6,946.070
221012 Small Office Equipment		1,450.000
227001 Travel inland		24,289.565
227004 Fuel, Lubricants and Oils		3,078.000
	Total For Budget Output	35,763.635
	Wage Recurrent	0.000
	Non Wage Recurrent	35,763.635
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	35,763.635
	Wage Recurrent	0.000
	Non Wage Recurrent	35,763.635

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	13,384,807.917
	Wage Recurrent	2,181,251.194
	Non Wage Recurrent	5,768,354.504
	GoU Development	5,435,202.219
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<i>Departments</i>	
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	
Mobilization and coordination of rehabilitation of 15 non-functional Agro-Processing Facilities (APFs) Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions undertaken	Mobilized and coordinated the Rehabilitation of 24 Non-functional Agro-Processing Facilities (APFs), in 27 LGs of Kalungu, Masaka, Lwengo, Rubanda ,Rukiga ,Butambara, Lyantonde, Ntoroko, Bundibugyo Bunyangabu. Kazo, Lyantonde, Sembabule, Kiruhura , Shema, Rwampara , Omoro, , Gulu , Kitgum, Gulu, , ,Lamwo Butaleja ,Iganga ,Palisa, Budaka ,Kibuku ,Bugweri LGs to enhance their functionality,
Coordination and mobilization of 12 regions to identify. learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs undertaken.	IMobilized LGs where 4484 learners (2146 female, 2338 Males) have identified and admitted for skilling in 6 different trades including carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction in the 19 regional Hubs for Skilling and self-employment and improved standard of living.
PIAP Output: 01560101 Public -Private dialogue guidelines developed	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
Dissemination of Public Private Partnerships Guidelines to 30 LGs including cities, districts and MCs. undertaken	Disseminated Public Private Partnerships Guidelines to 27 LGs of kamwenge , Kitagwenda, Kyenjojo, Kyegegwa , Rukungiri , Rukungiri MC, Ntungamo MC , Ntungamo , Rwampara , Mubende , Mubende MC, Mityana Dlg , Mityana , MC, Kasanda,, Entebbe, Amolatar ,Otuke, Lira, Lira City Alebetong ,Dokolo Rakai ,Lyantonde ,Kiruhura ,Kazo ,Ibanda, Ibanda MC to guide LGs in adoption of public private partnerships investments in their localities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i>
211101 General Staff Salaries	Spent 67,502.948

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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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,488.000
227001 Travel inland	69,047.182
227004 Fuel, Lubricants and Oils	15,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,842.000
221002 Workshops, Meetings and Seminars	5,924.950
221009 Welfare and Entertainment	3,500.000
227001 Travel inland	49,492.220
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	10,403.914
Total For Budget Output	174,038.130
Wage Recurrent	67,502.948
Non Wage Recurrent	106,535.182
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	174,038.130
Wage Recurrent	67,502.948
Non Wage Recurrent	106,535.182
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1509 Local Economic Growth (LEGS) Support Project	
Budget Output:000046 Local economic development support services	
N/A	

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Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1509 Local Economic Growth (LEGS) Support Project****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	24.394
228002 Maintenance-Transport Equipment	3,320.000
Total For Budget Output	3,344.394
GoU Development	0.000
External Financing	3,344.394
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,344.394
GoU Development	0.000
External Financing	3,344.394
Arrears	0.000
<i>AIA</i>	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****PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations****Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas**

Defects Liabilities of Kabale, Masaka, Lopeduru (Moroto) and Kitgum monitored	NA
Construction of Masaka and Kitgum markets supervised to full (100%) completion	NA
Soroti Value Addition Facility operator procured trained and operationalised	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Final Project Impact Assessment study carried out	NA
Final Environment Audit and Social Impact Study carried out	NA
Project Closure Workshop held	NA
Project Closure Workshop held	NA
One Support Supervision mission held by AfDB	NA
One Video documentary on impacts prepared	NA
Final Audit report prepared	NA
Operators for Arua and Soroti Value Addition Facilities procured	NA
Vendors resettled in Masaka (760) and Kitgum (1500) Markets	NA
Vendor Leadership in 10 markets of Lugazi Kabale Kitgum Busia Soroti Arua Mbarara Lopeduru Masaka Entebbe and Kasese trained in Market Management	NA
Final Inter Ministerial committee meeting held	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	663,794.137
212101 Social Security Contributions	30,659.926
221001 Advertising and Public Relations	5,390.000
221002 Workshops, Meetings and Seminars	36,080.000
221007 Books, Periodicals & Newspapers	493.000
221009 Welfare and Entertainment	5,555.600
221011 Printing, Stationery, Photocopying and Binding	8,013.000
221017 Membership dues and Subscription fees.	3,690.000
225201 Consultancy Services-Capital	108,504.820
225202 Environment Impact Assessment for Capital Works	101,727.253
227001 Travel inland	192,721.800
227004 Fuel, Lubricants and Oils	34,840.000
228002 Maintenance-Transport Equipment	22,305.960
Total For Budget Output	1,213,775.496

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	
GoU Development	0.000
External Financing	1,213,775.496
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,213,775.496
GoU Development	0.000
External Financing	1,213,775.496
Arrears	0.000
<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:01 Physical Planning and Urbanization;	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
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	
Reports from 10 cities and 31 municipalities on wetlands and forests preservation reviewed.	99% of staff salaries was paid. Desk review was done on Masaka city and Jinja city, Njeru MC, Lugazi MC, Luwero TC and Lukaya TC to ensure wetlands and forests are preserved. A meeting for mayors was organized to support 10 Cities; Mbarara, Fort portal, Hoima, Masaka, Jinja, Soroti, Mbale, Gulu, Lira and Arua and trained were to ensure wetlands and forests in their cities were preserved.
10 cities offered technical support and guidance on preservation issues of wetlands.	Payment of staff salaries was made. Desk reviews were conducted on reports on preservation of wetlands from Jinja and Masaka cities The department supported Soroti, Tororo and Busia MCs on preservation issues of wetlands
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	780,340.786

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	780,340.786
	Wage Recurrent	780,340.786
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	780,340.786
	Wage Recurrent	780,340.786
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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**

The Ministry's HIV and AIDS workplace Policy developed and operationalized.

No funds released for this activity

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**

Capacity of 10 members from the Ministry's AIDS Committee and for 12 selected LGs from across all regions built in HIV and AIDS mainstreaming.

Ministry HIV Committee members undertook technical support supervision on HIV/AIDS activities in the Districts of Masaka,, Kalungu, Kayunga, Jinja, Mpigi Butambala,Luwero, Nakaseke District Local Government.

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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	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	12,500.000
227001 Travel inland	21,250.000
Total For Budget Output	33,750.000
Wage Recurrent	0.000
Non Wage Recurrent	33,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	33,750.000
Wage Recurrent	0.000
Non Wage Recurrent	33,750.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:001 District Administration Department	
Budget Output:390023 Functional LG Structures and Systems	

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Quarter 3

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	
6 District Technical Planning Committees supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	Supported District Technical Planning Committees of Buliisa, Kikube, Kagadi, Amuria, Kapelebyong, Katakwi, Busia, Namayingo, Bugiri, Masindi, Hoima, Pakwach, Nwoya, and Oyam DLGs to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Crosscutting Performance measures; In collaboration with Bududa District Officials, the department conducted spot checks on the Bunaporo-Bukalasi-Nametsi community access road, which is earmarked for upgrading following a Presidential Pledge. This initiative aims to enhance access to the previously landslide-affected village of Nametsi; Represented Hon MoLG during the launch of the Market Vendors Savings and Credit Cooperative (SACCO) at Tororo Central Market, Tororo District Local Government. This event marks a crucial step in supporting the local market vendors; and Undertook support supervision for the District Technical Planning Committees of Kasese, Bullisa, and Yumbe DLGs
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 6 LGs	Carried out Investigations into allegations of mis management of district affairs by Robert Abeneitwe, the Chief Administrative Officer (CAO), Alebtong DLG; Data Verification on Villages in Yumbe and Moyo Districts Claimed by the Republic of South Sudan. The exercise was guided by the following objectives: to visit the respective districts, interface with stakeholders concerning the disputed villages, and prepare a comprehensive report with accurate and up-to-date data. This report will serve to inform the cabinet paper that the Ministry will prepare on this matter; Collaborated with LCD and travelled to Karenga DLG to discuss matters regarding the construction of Karenga District Head quarters; Attended ULGA Regional Meetings in Hoima, Kotido, Kalangala, Tororo, Lira DLG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,362.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
227001 Travel inland	37,510.190
227004 Fuel, Lubricants and Oils	46,572.081
228002 Maintenance-Transport Equipment	3,406.466

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	158,900.737
	Wage Recurrent	0.000
	Non Wage Recurrent	158,900.737
	Arrears	0.000
	<i>AIA</i>	0.000

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**

Functionality and operationality of DSC supported in 6 DLGs	<p>Supported Kiruhura DLG and facilitated Technical Officials to participate in the recruitment of a District Planner, District Commercial Officer, and Principal Human Resource Officer, particularly during the interview and shortlisting process.</p> <p>Supported Statutory Bodies such as District Service Commissions, District Land Boards, and Local Government Public Accounts Committees in the districts of Amuria, Kapelebyong, Katakwi, Bullisa DLG, Hoima, Kikube, Kagadi, Busia, Namayingo, Bugiri, Pakwach, Nwoya, and Oyam DLGs to enhance their performance.</p> <p>Functionality and operationality of DSC supported in Iganga Mukono, Nakasongola, Kalangala, Tororo, Kiboga, Kitgum and Yumbe, DLG</p>
Performance Improvement Plans developed for 6 DLGs	<p>Conducted a follow-up exercise on the Performance Improvement Plans prepared and developed during April and May 2023 in 39 (Lamwo, Nwoya, Obongi, Madi-okollo, Nebbi, Amolatar, Abim, Karenga, Kotido, Amudat, Nakapiripiriti, Kween, Nakasongola Ntungamo, Buhweju, Kitagwenda, Buliisa, Lyantonde, Gomba, Bundibugyo, Bukedea, Butebo, Busia, Bugweri, Namisindwa, Tororo, Serere, Kalaki, Kaberamaido, Ngora, Amuria, Katakwi, Soroti, Kwania, Lira, Pader Kapelabyong, kitgum, and Agago); Travelled to Kiruhura and represented the Hon MoLG during the awards ceremony for the best performing Departments in the district under the LGMSD assessment; Developed Performance Improvement Plans for Gomba, Kabarole, Koboko Municipal Council, Sheema Municipal Council, Ntoroko, Mbale City, Bunyangabu, Rakai, Omoro, Bugweri, Hoima City, Busia, Lira, Kaabong, Buhweju, Karenga, Apac, Masaka City, Bukwo, Lamwo, Kyotera, Butaleja, Fortportal, Abim, Namisindwa, Sheema, Manafwa, Kotido, and Arua City</p>

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	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,884.670
221007 Books, Periodicals & Newspapers	439.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	40,280.000
227004 Fuel, Lubricants and Oils	30,854.445
Total For Budget Output	139,458.115
Wage Recurrent	0.000
Non Wage Recurrent	139,458.115
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	
Coordinate 4 Quarterly Meetings with Accounting Officers of all LGs to discuss service delivery in Local Governments	The quarterly meetings with Accounting Officers of all LGs was coordinated and held on August 3, 2023, at Hotel Africana , 17th November, 2023 at Imperial Royale Hotel and 23rd February, 2024 at Hotel Africana
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	4,710,303.689
221002 Workshops, Meetings and Seminars	11,250.000
Total For Budget Output	4,721,553.689
Wage Recurrent	4,710,303.689
Non Wage Recurrent	11,250.000
Arrears	0.000
AIA	0.000
Total For Department	5,019,912.541
Wage Recurrent	4,710,303.689
Non Wage Recurrent	309,608.852

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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**

Investigations in 04 DLGs from different regions of the country carried out	Six DLGs of Kyegegwa ,Namutumba, Iira, Mayuge, Busia and Kikube investigated for compliance to rules and regulations
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PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Compliance inspections in all the 10 District Local Governments undertaken;	Compliance inspection carried out in 28 DLGs of Nakasongola, Mbarara, Amolator, Mubende, Butebo, Namisindwa, Kagadi & Lyantonde, Butebo, Busia, Bunyangabu, Rakai, Ntugangamo, Kakumiro, Bukomansimbi, Otuke, Rubanda, Kisoro, Masaka, Kalangala, Sironko, Namisindwa, Kazo, Kamwenge, Kaliro, Kamuli, Kiryandongo, and Mpigi
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PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Training undertaken in different regions	N/A
Training undertaken in different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework done in the districts of Rwampara, Kazo, Tergo, Maracha & Madi-Okolo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	190,896.276
227001 Travel inland	24,899.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,295.000
227001 Travel inland	11,725.000
227004 Fuel, Lubricants and Oils	24,513.379

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	215,795.776
	Wage Recurrent	190,896.276
	Non Wage Recurrent	24,899.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	215,795.776
	Wage Recurrent	190,896.276
	Non Wage Recurrent	24,899.500
	Arrears	0.000
	<i>AIA</i>	0.000

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**

Capacity strengthened in the selected 20 LG Procurement and Disposal units on the content and application of the amended procurement act& regulations for an efficient execution of value for money procurement processes.

Capacity built in 27 District Local Governments.

Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;

Capacity strengthened in the selected 20 LG Procurement and Disposal units on the content and application of the amended procurement act& regulations for an efficient execution of value for money procurement processes.

PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;

NA

PIAP Output: 14110301 LG Procurement and Disposal units strengthened**Programme Intervention: 140404 Strengthening public sector performance management**

Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;

Inspectorate and monitoring activates conducted to 14 LGs.
Conducted 3 special investigations.

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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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		20,253.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,376.000
212102 Medical expenses (Employees)		3,250.000
221007 Books, Periodicals & Newspapers		487.500
221009 Welfare and Entertainment		5,850.000
221011 Printing, Stationery, Photocopying and Binding		4,141.800
227001 Travel inland		11,910.164
	Total For Budget Output	96,269.112
	Wage Recurrent	20,253.648
	Non Wage Recurrent	76,015.464
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,269.112
	Wage Recurrent	20,253.648
	Non Wage Recurrent	76,015.464
	Arrears	0.000
	<i>AIA</i>	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		
56 urban councils selected from all the different regions inspected for compliance with existing laws and regulations and reports produced.	26 urban councils from different regions inspected for compliance with laws and regulations	
Special Investigations and spot checks undertaken in 10 urban councils in different regions of the country .	special investigations conducted in Ntungamo MC and Masindi MC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		168,264.392

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	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,968.500
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	-1,000.000
227001 Travel inland	12,583.000
227004 Fuel, Lubricants and Oils	7,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,905.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	3,250.000
221012 Small Office Equipment	800.000
227001 Travel inland	17,575.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	253,815.892
Wage Recurrent	168,264.392
Non Wage Recurrent	85,551.500
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 urban councils supported to enhance local revenue collection through automation of the Local revenue collection and Management process	20 urban councils of obongi, karenga, kaabong, kapedo, kotido, buvuma, budaka, buyende, kween, and bukwo supported on revenue enhancement through automation of revenue management processes. site readiness assessment was conducted
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 30 urban councils built.	5 urban councils of Nansana MC, Kaabong TC, Masindi MC Ntungamo MC and Masaka City helped to build their capacity of their finance and planning officers to develop and implement revenue enhancement plans
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 15 Urban Councils built.	2 urban councils of kamwenge and rubiriizi were trained in development and implementation of revenue enhancement and management plans.

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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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,544.500
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	10,609.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	87,653.500
Wage Recurrent	0.000
Non Wage Recurrent	87,653.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	341,469.392
Wage Recurrent	168,264.392
Non Wage Recurrent	173,205.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
Rollout Local Government Revenue Management Information System to 40 (fourty) Local Government i.e. Divisions, Headquarters, Town Councils and Sub Counties	30 LGs have been automated in LR collection and Management out on
Installation of Local Area Network in the LGRMIS 40 sites undertaken	30 LGs have been installed with Local Area Network
At least 185 staff of LGRMIS beneficiary Local Governments Trained	46 staff trained in LGRMIS
LGRMIS roll out monitored in 40 sites	20 sites LGs inspected and Monitored on Local Revenue performance.
LGRMIS roll out Monitored in 40 sites	20 LGs monitored and supervised in LGRMIS
LGRMIS roll out Monitored in 40 sites	20 LGs sites inspected and Monitored in LGRMIS

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1704 Local Government Revenue Managment Information System	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	14,843.000
212101 Social Security Contributions	1,458.000
221002 Workshops, Meetings and Seminars	58,868.280
221011 Printing, Stationery, Photocopying and Binding	20,480.000
225201 Consultancy Services-Capital	4,599,263.506
225204 Monitoring and Supervision of capital work	199,869.500
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	4,919,782.286
GoU Development	4,919,782.286
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,919,782.286
GoU Development	4,919,782.286
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:03 Human Resource Management	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:002 Human Resource Department	
Budget Output:000005 Human Resource Management	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted	
Programme Intervention: 140501 Design and implement a rewards and sanctions system	
Performance related training activities for 453 Ministry staff (both male and female) undertaken	The activity was carried forward to Q4 because there was no funds to it in Q3
The Ministry's rewards and sanctions committee supported.	Ministry's Rewards and Sanctions committee meeting held on 8th February, 2024 and four disciplinary cases handled and resolved
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 (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system	All staff salaries 453 and pensions for 307 for 9 months paid on 28th of every month
Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 40 LGs from across all regions	undertook a Technical Support on cascading of individual Balance Score Cards in local Governments of Nwoya DLG, Nakasongola DLG Nakaseke , Buhweju , Ntungamo and Kalungu
Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 80 LGs from across all regions.	Undertook support supervision and Technical Guidance on Human Resource Related matters in the 12 Districts of Butaleja, Mayuge , Buikwe , Mityana ,Kyegeggwa , Kasanda , Mitooma, Ntungamo, Sembabule, Kapchorwa, Manafwa and Kaliro DLGs
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	92,783.551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,743.000
212102 Medical expenses (Employees)	2,652.000

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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	<i>US\$ Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	19,213.000
221002 Workshops, Meetings and Seminars	70,714.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	4,980.000
221009 Welfare and Entertainment	16,200.000
221011 Printing, Stationery, Photocopying and Binding	6,179.000
221012 Small Office Equipment	4,500.000
221016 Systems Recurrent costs	18,750.000
227001 Travel inland	175,246.602
227004 Fuel, Lubricants and Oils	67,500.000
228002 Maintenance-Transport Equipment	3,962.147
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
273104 Pension	2,381,487.406
273105 Gratuity	1,081,566.103
212102 Medical expenses (Employees)	10,856.300
212103 Incapacity benefits (Employees)	12,080.000
227001 Travel inland	22,250.000
Total For Budget Output	4,028,476.809
Wage Recurrent	92,783.551
Non Wage Recurrent	3,935,693.258
Arrears	0.000
<i>AIA</i>	0.000
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)	
The Ministry's records management system streamlined and strengthened	Ministry's records management system streamlined and strengthened
Technical support provided in 40 LGs from across all regions in streamlining and strengthening records management systems.	Undertook support supervision across regions in streamlining and strengthening records management in the Districts of Kween, Amudat, Nakapiripirit, Nabilatuk, Napak, Karenga, Kaabong, Kotido, Abim and Moroto District Local Governments

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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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,832.000
221009 Welfare and Entertainment	4,500.000
221012 Small Office Equipment	2,000.000
222002 Postage and Courier	3,750.000
227001 Travel inland	35,300.000
227004 Fuel, Lubricants and Oils	22,668.000
Total For Budget Output	113,050.000
Wage Recurrent	0.000
Non Wage Recurrent	113,050.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,141,526.809
Wage Recurrent	92,783.551
Non Wage Recurrent	4,048,743.258
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;	
20 LGs to establish Public Private Dialogue platforms or fora across all regions trained.	NA

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14440302 LED strategy developed	
Programme Intervention: 140103 Operationalize the parish model	
20 LGs supported to develop their Local Government LED Strategies across the country	Trained 23 LGs of, Rukiga , Rukungiri, Rukungiri MC ,Ntungamo ,Ntungamo Mc Bukedea, Kumi , Kaburamaido, Kalaki , Pallisa , Kibuku Kaliro , Namutumba ,Buyende , Luuka ,Kamuli Mc , Kamuli, Busia,, Busia MC, Mayuge, Bwikwe, Njeru Namayengo across the country to develop their Local Government LED Strategies as path way of deepening local economic decentralization.
Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken	Monitored performance of Development projects in 30 LGs ,11 MATIP Markets , in Gulu , Kitgum, Arua, Lira, Soroti, Mbale, Tororo, Jinja, Kabale , Mbarara Hoima follow up meetings with Kabale , Mbarara, and Ndeiza in Rwampara for rural agricultural market 05 LGs of Gulu, AMURU, Omoro, Kitgum , and Nwoya for NUDIEL Projects, 7 LGs for Agri-LED , Kyegegwa, Kyenjojo, Fortpotral City, Kabarole, Bunyangabu, Kasese ,Bundibujyo 4 LGs Kyenjojo, Kabarole, Bunyangabu, and Ntoroko for (LEGS project) with a view of picking lessons as well as identifying gaps that affect project implementation in those localities.
Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.	Trained 28 LGs of Rukiga, Rukungiri, Rukungiri MC, Ntungamo Ntungamo MC, Kitgum , Kitgum Mc , Pader, Omoro , Lira, Kole, Dokolo, Amolata,r Pallisa ,Oyam , Butebo Bushenyi, Rwmpara , Shema, Shema MC, Rubirizi , Isingiro , Moroto ,Napak, Nakapiripit , Katakwi ,Amudat and Moroto MC on LED and Investment Committees (LEDIC) as governance structure to Promote LED and Investments in LGs
20 LGs supported to develop their Local Government LED Strategies. Across the country undertaken	Trained 23 LGs of, Rukiga , Rukungiri, Rukungiri MC ,Ntungamo ,Ntungamo Mc Bukedea, Kumi , Kaburamaido, Kalaki , Pallisa , Kibuku Kaliro , Namutumba ,Buyende , Luuka ,Kamuli Mc , Kamuli, Busia,, Busia MC, Mayuge, Bwikwe, Njeru Namayengo across the country to develop their Local Government LED Strategies as pathway of deepening local economic decentralization.
Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken	Monitored performance of Development projects in 30 LGs ,11 MATIP Markets , in Gulu , Kitgum, Arua, Lira, Soroti, Mbale, Tororo, Jinja, Kabale , Mbarara Hoima follow up meetings with Kabale , Mbarara, and Ndeiza in Rwampara for rural agricultural market 05 LGs of Gulu, AMURU, Omoro, Kitgum , and Nwoya for NUDIEL Projects, 7 LGs for Agri-LED , Kyegegwa, Kyenjojo, Fortpotral City, Kabarole, Bunyangabu, Kasese ,Bundibujyo 4 LGs Kyenjojo, Kabarole, Bunyangabu, and Ntoroko for (LEGS project) with a view of picking lessons as well as identifying gaps that affect project implementation in those localities.

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14440302 LED strategy developed	
Programme Intervention: 140103 Operationalize the parish model	
Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.	Trained 28 LGs of Rukiga, Rukungiri, Rukungiri MC, Ntungamo Ntungamo MC, Kitgum , Kitgum Mc, Pader, Omoro , Lira, Kole, Dokolo, Amolata,r Pallisa ,Oyam , Butebo Bushenyi, Rwmpara , Shema, Shema MC, Rubirizi , Isingiro , Moroto ,Napak, Nakapiripit , Katakwi ,Amudat and Moroto MC on LED and Investment Committees (LEDIC) as governance structure to Promote LED and Investments in LGs
20 LGs to establish Public Private Dialogue platforms or fora across all regions trained.	Trained 15 LGs of Rubirizi, Sheema , Bushenyi , Pakwach,, Nebbi ,Nebbi MC, Zombo ,Arua City ,Arua , Soroti, Soroti city, Pallisa , Ngora, Serere , Kibuku to establish Public Private Dialogue platforms or fora for adoption of public private partnership as a conduit to enhance development in LGs

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)	36,168.000
221012 Small Office Equipment	1,500.000
227001 Travel inland	89,435.574
227004 Fuel, Lubricants and Oils	22,500.000
228002 Maintenance-Transport Equipment	3,359.099
Total For Budget Output	152,962.673
Wage Recurrent	0.000
Non Wage Recurrent	152,962.673
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	152,962.673
Wage Recurrent	0.000
Non Wage Recurrent	152,962.673
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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;**

Timely quarterly payment for Office cleaning and maintenance ensured.	Payment for office cleaning for 9 months (july 2023-march 2024 fully paid.
Asset Management Assessment conducted in 40 selected LGs.	Asset Management Assessment conducted in 12 LGs in the 2nd quarter of the FY.out of 40 annual planned field visits due to lack of funds.
Payment and distribution of electricity to all Ministry meters conducted	Payment for Electricity for 3 quarters was done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	482,935.421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,596.896
212102 Medical expenses (Employees)	24,999.700
221001 Advertising and Public Relations	40,000.000
221003 Staff Training	7,500.000
221007 Books, Periodicals & Newspapers	15,102.000
221008 Information and Communication Technology Supplies.	37,402.200
221009 Welfare and Entertainment	52,799.351
221011 Printing, Stationery, Photocopying and Binding	41,050.000
221012 Small Office Equipment	15,346.750
221016 Systems Recurrent costs	19,625.000
222001 Information and Communication Technology Services.	22,500.000
223001 Property Management Expenses	89,996.965
223005 Electricity	50,000.000
227001 Travel inland	35,050.000
227003 Carriage, Haulage, Freight and transport hire	3,998.000
228002 Maintenance-Transport Equipment	43,308.920
Total For Budget Output	1,549,211.203
Wage Recurrent	482,935.421
Non Wage Recurrent	1,066,275.782

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 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**

Verification of PDM funds by Internal audit conducted in 20 LGs.	Verification of PDM funds implementation by Internal Audit in 5 LGs conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	5,500.000
227001 Travel inland	54,432.200
228002 Maintenance-Transport Equipment	30,000.000
Total For Budget Output	89,932.200
Wage Recurrent	0.000
Non Wage Recurrent	89,932.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390027 Support to the Parish Development Model Secretariat**PIAP Output: 14440301 Coordinate implementation of the Parish Development Model****Programme Intervention: 140103 Operationalize the parish model**

4 PDM working group meetings held	1 PDM working group meeting held
20 monitoring meeting exercises conducted to review the performance of PDM in the sub regions	All monitoring visits have been conducted as planned
18 monitoring visits carried out to assess the compliance of the 07 pillars of PDM on work plans and budgets.	
1 station wagon procured	procurement process ongoing
PDM popularized across the country using media campaigns, social media, promotional items and branding materials	100 Radio and TV talk shows conducted; 50 News supplements/adverts published to sensitize the public on PDM
100 Radio and TV talk shows conducted; 50 News supplements/adverts published to sensitize the public on PDM	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model	
Programme Intervention: 140103 Operationalize the parish model	
Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	All Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid
4 High end pictorial & video cameras procured to support field activities of the Secretariat	4 High end pictorial & video cameras procured to support field activities of the Secretariat
2 printers, 3 desktops, 5 Desktop telephones and 10 mifi routers procured.	2 printers, 3 desktops, 5 Desktop telephones and 10 mifi routers procured.
Consultancies procured for: I. The popularizing and sensitizing of PDM. ii. The review and evaluation of PDM implementation. iii. The development of the Strategic Implementation Plan for PDM iv. The development of the Communication Strategy for PDM	All the planned activities implemented
10 office chairs, 10 tables, 10 filling cabinets, 16 curtain blinds, 3 coffee tables, 4-three seater visitors chairs and office partitioning procured	10 office chairs, 10 tables, 10 filling cabinets, 16 curtain blinds, 3 coffee tables, 4-three seater visitors chairs and office partitioning procured
240,000 copies of the IEC materials, success stories and lessons learned materials printed and distributed..	60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.
1. Operational costs of the PDM Secretariat facilitated 2. 1 staff retreat organised to review performance and plan for onward implementation of PDM.	
8 Subregion workshops and seminars held to review the PDM progress, share experiences and learn.	02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	5,678,917.393
Total For Budget Output	5,678,917.393
Wage Recurrent	0.000
Non Wage Recurrent	5,678,917.393
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,318,060.796

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	482,935.421
	Non Wage Recurrent	6,835,125.375
	Arrears	0.000
	<i>AIA</i>	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 and disputes in 20 Local Governments from across all regions resolved;

Conflict Resolution Engagements aimed at strengthening good working relationships between Council and Technical staff in 5 Local Governments namely;Busia, Butebo, Kyegegwa, Ntoroko and Abim.

Strengthening the capacity of 176 clerks to council in 176 Local Governments from all regions undertaken

Strengthening the capacity of clerks to council in 23 Local Governments undertaken in the following LG's namely; Busia, Butebo, Kyegegwa, Bunyngabu, Mayuga, Kagadi, Mityana, Kakumiro, Moyo, Obongi, Kumi, Terego, Madi-Okolo, Kyotera, Kassanda, Luuka, Mpigi, Kalungu, Masaka, Tororo, Bugiri, Soroti and Kween.

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**

Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;

Consultations in Local Governments on the laws, Regulations and Policies affecting children conducted in the LGs of Busia, Butebo, Kyegegwa, Sheema, Arua City, Hoima, Namayingo, Moyo, and Nakapiripirit.

Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;

Consultations in Local Governments on the laws, Regulations and Policies affecting children conducted in 9 LGs of Busia, Butebo, Kyegegwa, Sheema, Arua City, Hoima, Namayingo, Moyo, and Nakapiripirit.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	183,088.174

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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,729.400
227001 Travel inland	39,642.200
227004 Fuel, Lubricants and Oils	2,865.000
Total For Budget Output	253,324.774
Wage Recurrent	183,088.174
Non Wage Recurrent	70,236.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	253,324.774
Wage Recurrent	183,088.174
Non Wage Recurrent	70,236.600
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
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	
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	NA
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	NA

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	<i>UShs Thousand</i>	
Item	Spent	
221008 Information and Communication Technology Supplies.	10,248.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221012 Small Office Equipment	500.000	
227001 Travel inland	32,240.000	
227004 Fuel, Lubricants and Oils	15,375.000	
	Total For Budget Output	59,363.000
	Wage Recurrent	0.000
	Non Wage Recurrent	59,363.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,363.000
	Wage Recurrent	0.000
	Non Wage Recurrent	59,363.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
Timely payment of security allowances processed..	NA	
1 security workshop held every 6 months	NA	

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,247.735
221002 Workshops, Meetings and Seminars	14,901.999
223004 Guard and Security services	183,917.000
352881 Pension and Gratuity Arrears Budgeting	107,491.944
Total For Budget Output	313,558.678
Wage Recurrent	0.000
Non Wage Recurrent	206,066.734
Arrears	107,491.944
<i>AIA</i>	0.000
Total For Department	313,558.678
Wage Recurrent	0.000
Non Wage Recurrent	206,066.734
Arrears	107,491.944
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:17 Regional Balanced Development	
SubProgramme:01 Production and productivity	
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: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
2 Stakeholder meetings for LED project conceptualization in bukede Sub region undertaken.	Stake holder Meetings for regional LED project conceptualization for Bukedi sub regions was not held due to inadequate funding but planned to be held in quarter 4 of FY year 2023/24 with increase in funding for the activity.

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
Needs Assessment tool for project conceptualization administered in 20 DLGs selected from Bukedde RDP sub-Region.	Needs Assessment tool for project conceptualization Developed and administered in 09 LGs of Bukedea , Pallisa , Butebo , Busia, Busia Mc, Tororo , Tororo MC , Butaleja , Kibuku selected from Bukedde RDP sub-Region
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities	
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities	
08 youth and women groups in entrepreneurship skills from Bunyoro Sub regions trained	Trained 09 youth and women groups in entrepreneurship skills from, Bunyoro Sub region in the LGs of Hoima, Bulisa, Masindi and Kiryandongo Kikube, Kakumiro ,Kagadi kikube kibale for enhancing entrepreneurship skills to tap into opportunities presented to them as a refugee host community for economic transformation.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	67,502.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,488.000
227001 Travel inland	69,047.182
227004 Fuel, Lubricants and Oils	15,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,842.000
221002 Workshops, Meetings and Seminars	5,924.950
221009 Welfare and Entertainment	3,500.000
227001 Travel inland	49,492.220
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	10,403.914
	128,163.084
Total For Budget Output	128,163.084
Wage Recurrent	0.000
Non Wage Recurrent	128,163.084
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	128,163.084
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	128,163.084
	Arrears	0.000
	<i>AIA</i>	0.000

*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**

2 steering committee meetings held	NA
17 Project implementing districts monitored and supervised;	NA
4 Project technical meetings held by PMU	NA
1 financial audit conducted	NA

PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

4 irrigation sites established in the districts of Gomba,Kibuku,Kumi, Nakaseke	0 Irrigation Sites Established
8 water gravitational flow schemes for consumption completed in the districts of Alebtong, Bunyangabu, Gomba, Katakwi, Kumi, Kyenjojo, Ntoroko and Kabarole	3 water schemes constructed
60 Kms of Community Access Roads rehabilitated in the districts of Gomba,Kumi,Nakaseke and Ntoroko	20 Kms of Community Access Roads rehabilitated
8 market sheds completed in the districts of Alebtong,Bunyangabu,Kabarole,Katakwi,Nakaseke,Gomba,Kibuku	5 market sheds completed
3 Livestock markets completed in the districts of Kumi, Kibuku and Ntoroko	0 Livestock Markets Completed
6 milk collection centers constructed/renovated in the districts of Gomba, Kibuku, Kyenjojo, Nakaseke,Kumi	1 Milk Collection Center Constructed
8 Artificial insemination centers completed in the districts of Alebtong,Gomba,Katakwi,Kibuku,Kumi, Kyenjojo,Nakaseke,Ntoroko.	8 Artificial Insemination Centers Establish
11 agro-processing plants completed in the districts of Alebtong, Bunyangabu, Katakwi, Kumi, Kyenjojo, Nakaseke, Ntoroko	5 Agro processing plants completed

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
09 Agricultural training and demonstration centers established in the districts of Alebtong, Bunyangabu, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo and Nakaseke	NA
05 Community Nurseries established in the districts of Alebtong, Bunyangabu, Kabarole, Kibuku, Kumi to promote afforestation.	0 Community Nurseries Established.
06 sets of shared solar powered systems installed in the districts of Nakaseke, Gomba, Katakwi, Kumi and Kyenjojo	1 Shared Solar Mini Grid Installed.
20,000 beneficiaries supported with rural finance in 17 Local Governments;	15000 beneficiaries supported with rural finance
Climate change Interventions Supported under LoCaL Project	10 interventions supported under LoCaL Project
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,318,858.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,275.000
212101 Social Security Contributions	22,546.000
212102 Medical expenses (Employees)	7,500.000
221001 Advertising and Public Relations	6,500.000
221002 Workshops, Meetings and Seminars	104,662.500
221003 Staff Training	8,690.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	5,946.500
221011 Printing, Stationery, Photocopying and Binding	64,489.807
221012 Small Office Equipment	4,500.000
222001 Information and Communication Technology Services.	3,909.342
222002 Postage and Courier	154.809
223005 Electricity	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,959.968
224002 Veterinary supplies and services	124,327.000
225101 Consultancy Services	877,098.374
225202 Environment Impact Assessment for Capital Works	15,837.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	207,724.700
225204 Monitoring and Supervision of capital work	144,494.750
227001 Travel inland	52,142.250
227004 Fuel, Lubricants and Oils	139,105.000
228001 Maintenance-Buildings and Structures	1,895.200
228002 Maintenance-Transport Equipment	105,213.574
282301 Transfers to Government Institutions	1,639,359.008
312121 Non-Residential Buildings - Acquisition	3,110,808.765
312131 Roads and Bridges - Acquisition	940,251.901
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,858,532.777
312141 Irrigation and drainage Channels - Acquisition	872,630.303
312299 Other Machinery and Equipment- Acquisition	965,224.058
312412 Cultivated Plants - Acquisition	150,000.000
Total For Budget Output	13,769,386.886
GoU Development	343,719.528
External Financing	13,425,667.358
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,769,386.886
GoU Development	343,719.528
External Financing	13,425,667.358
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
Department:001 District Inspection Department	
Budget Output:000024 Compliance and Enforcement Services	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

500 Parish SACCOs across all regions monitored for compliance to laws and regulations regarding PDM revolving fund;

17 Districts of Amolator, Nakapiripir, Amudat, Buhwenju, Rubanda, Kabale, Kabaale, Kisoro, Bulambuli, Kotido, Kibaale, Ntoroko, Ntungamo, Bukomansimbi, and Lwengo Monitored for Compliance of to laws and regulations to formation of Parish SACCOs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	190,896.276
227001 Travel inland	24,899.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,295.000
227001 Travel inland	11,725.000
227004 Fuel, Lubricants and Oils	24,513.379
Total For Budget Output	162,533.379
Wage Recurrent	0.000
Non Wage Recurrent	162,533.379
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	162,533.379
Wage Recurrent	0.000
Non Wage Recurrent	162,533.379
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Procurement Inspection and Coordination

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

Procurement Compliancy inspection conducted in 20 selected parishes in LGs on utilization of revolving funds.

Compliance Inspections conducted to 15 parishes.

Public Procurement Compliance inspection on policy, Act, and Regulations undertaken in selected 20 LGs form across all regions.

Inspectorate and monitoring activates conducted to 17 LGs.

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,237.000
221008 Information and Communication Technology Supplies.	1,650.000
221012 Small Office Equipment	1,250.000
227001 Travel inland	21,697.590
227004 Fuel, Lubricants and Oils	22,500.000
228002 Maintenance-Transport Equipment	2,355.091
Total For Budget Output	61,689.681
Wage Recurrent	0.000
Non Wage Recurrent	61,689.681
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	61,689.681
Wage Recurrent	0.000
Non Wage Recurrent	61,689.681
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Urban Inspection Department	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
To monitor and inspect for compliance with existing laws and regulations and reports produced from 31 Urban councils selected from different regions on the revolving funds of PDM.	7 Urban councils of Mityana, Rukungiri, Busia, Tororo, Masindi, Gulu, and Soroti Monitored and inspected for compliance with existing laws and regulations and reports produced from selected urban councils benefiting from the revolving funds of PDM
Monitor Parish SACCOs for compliance to laws and regulations.	54 Ward SACCOs monitored for compliance to the laws regulations and guidelines
Conduct trainings in poorly performing DLGs in Local Revenue enhancement.	Training on local revenue conducted in 7 LGs that performed poorly in Mobilizing local revenue in the previous FY
Conduct training on revenue strategy formulation, mobilization and revenue improvement in different DLGs.	30 urban councils trained revenue strategy formulation. mobilization and revenue improvement
NA	NA

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	168,264.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,968.500
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	-1,000.000
227001 Travel inland	12,583.000
227004 Fuel, Lubricants and Oils	7,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,905.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	3,250.000
221012 Small Office Equipment	800.000
227001 Travel inland	17,575.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	105,030.000
Wage Recurrent	0.000
Non Wage Recurrent	105,030.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	105,030.000
Wage Recurrent	0.000
Non Wage Recurrent	105,030.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:004 Policy & Planning Department	
Budget Output:000006 Planning and Budgeting services	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
02 Regional Development Plan Concepts for Bukeddi, and Bugisu developed.	Contract was not awarded
RDP bi annual and annual reviews held	RDP bi annual review held
Annual RDP performance report compiled and produced	Annual RDP Performance report drafted pending approval by SMM.
4 progressive reports for the implementation of PDM Pillar 7 intervention prepared	1 draft progressive report for the implementation of PDM Pillar 7 intervention prepared
15 selected Local Governments monitored on the functionality and implementation of PDM Structures	Activity not undertaken
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee meetings held;	1 Programme Working Group Meeting held
Budget Framework Paper for the Regional Development Programme for FY2024/25 prepared and printed;	Budget Framework Paper for the Regional Development Programme for FY2024/25 prepared and printed
Monitoring implementation of ongoing projects in the Ministry undertaken;	Activity was not undertaken.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,676.000
211107 Boards, Committees and Council Allowances	5,890.000
212102 Medical expenses (Employees)	1,500.000
221002 Workshops, Meetings and Seminars	71,613.578
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	9,900.000
221011 Printing, Stationery, Photocopying and Binding	1,600.000
225204 Monitoring and Supervision of capital work	169,762.500
227001 Travel inland	144,925.015
227004 Fuel, Lubricants and Oils	38,000.000

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	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	12,312.300
228003 Maintenance-Machinery & Equipment Other than Transport	4,889.000
211101 General Staff Salaries	85,183.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,839.595
211107 Boards, Committees and Council Allowances	2,000.000
212102 Medical expenses (Employees)	13,400.000
221002 Workshops, Meetings and Seminars	129,674.218
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	4,500.000
221011 Printing, Stationery, Photocopying and Binding	52,064.263
221012 Small Office Equipment	920.000
221016 Systems Recurrent costs	28,665.000
222001 Information and Communication Technology Services.	10,830.000
225204 Monitoring and Supervision of capital work	376,590.000
227001 Travel inland	533,321.456
227004 Fuel, Lubricants and Oils	229,550.000
228002 Maintenance-Transport Equipment	18,453.120
Total For Budget Output	609,068.393
Wage Recurrent	0.000
Non Wage Recurrent	609,068.393
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	609,068.393
Wage Recurrent	0.000
Non Wage Recurrent	609,068.393
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure Development

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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	
3 Quarterly Monitoring Visits to project Implementation Districts by MoLG staff Undertaken	NA
Construction/Rehabilitation of 20.9 Km of Batch A Community Access Roads competed	NA
Construction/Rehabilitation of 503.8 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Agricultural uses completed	NA
Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis	NA
Two Satelite Markets constructed	NA
2 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted	NA
Project Impact Assessment Conducted	NA
Salaries for 12 Staff paid	NA
Project Impact Assessment Conducted	NA
10% NSSF and 15% gratuity for 12 staff Paid	NA
9 DLG Expenditure Verification and Accountability Collection done	NA
INTERNAL Audit function facilitated to carry out work on a quarterly basis	NA
Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months	NA
Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles	NA

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)

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

Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months	NA
Insurance cover for 4 Motor Vehicles made	NA
Pay Allowances and Buy Boxes for Archiving Projects Records and Documents	NA
3 Quarterly Project Monitoring reports produced by Policy and Planning Department	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	179,124.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,977.000
212101 Social Security Contributions	28,787.000
212102 Medical expenses (Employees)	60,000.000
212103 Incapacity benefits (Employees)	30,000.000
221008 Information and Communication Technology Supplies.	3,967.000
221009 Welfare and Entertainment	9,900.000
221011 Printing, Stationery, Photocopying and Binding	15,657.360
225101 Consultancy Services	300,000.000
225204 Monitoring and Supervision of capital work	188,308.113
227001 Travel inland	37,500.000
227004 Fuel, Lubricants and Oils	19,753.806
228002 Maintenance-Transport Equipment	19,999.980
312131 Roads and Bridges - Acquisition	1,156,332.000
Total For Budget Output	2,071,306.259
GoU Development	208,730.259
External Financing	1,862,576.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,071,306.259

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Development	208,730.259
External Financing	1,862,576.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1760 Rural Development and Food Security in Northern Uganda**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**

180 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido;	0 Kms of Community Access Roads Rehabilitated
03 rural markets constructed in 3 implementing districts	0 Rural Market Constructed
22 rural market facilities designed in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido.	0 Rural Market Facilities Designed
18 road designs prepared and approved	11 Road Designs prepared
ESIA Report for 22 market facilities prepared	0 ESIA Report for the Market Facilities.
ESIA Report for 18 Roads prepared	0 ESIA Report prepared
Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	Monitoring and Supervision of Project Activities in 3 Districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	7,368.000
212101 Social Security Contributions	1,230.000
221001 Advertising and Public Relations	1,900.000
221011 Printing, Stationery, Photocopying and Binding	900.000
225101 Consultancy Services	981,435.010
225201 Consultancy Services-Capital	645,000.000
225202 Environment Impact Assessment for Capital Works	312,000.000
225203 Appraisal and Feasibility Studies for Capital Works	100,000.000
225204 Monitoring and Supervision of capital work	155,500.250
227001 Travel inland	900.000
227004 Fuel, Lubricants and Oils	3,150.000
228002 Maintenance-Transport Equipment	289.800

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1760 Rural Development and Food Security in Northern Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312212 Light Vehicles - Acquisition	370,000.000
312221 Light ICT hardware - Acquisition	39,999.750
312231 Office Equipment - Acquisition	50,000.000
312235 Furniture and Fittings - Acquisition	40,000.000
313131 Roads and Bridges - Improvement	2,614,875.877
Total For Budget Output	5,324,548.687
GoU Development	21,237.800
External Financing	5,303,310.887
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,324,548.687
GoU Development	21,237.800
External Financing	5,303,310.887
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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	
Design report for 2,500 km of Community Access Roads for 81 districts prepared	Quarterly management meeting held, annual work-plan and budget for 2024/25 prepared and submitted, physical progress report prepared, staff emoluments paid.
1,000 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.	Works have not commenced pending approval for project briefs by NEMA and procurement of contractors.

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

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

Monitoring and supervision of project interventions undertaken	2 quarterly news briefs in place, and ToRs for MIS have been approved by IFAD
Staff salaries, remuneration and Insurance paid	NA
Marketing infrastructure supported;	Outstanding payment for Busega market cleared/paid
4 monitoring inspections of project activities undertaken;	Monitoring and supervision awaiting civil works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	769,811.732
212101 Social Security Contributions	84,153.648
221001 Advertising and Public Relations	6,627.117
221002 Workshops, Meetings and Seminars	118,058.882
221003 Staff Training	5,640.000
221008 Information and Communication Technology Supplies.	17,188.644
221009 Welfare and Entertainment	15,044.400
221011 Printing, Stationery, Photocopying and Binding	84,930.749
221012 Small Office Equipment	14,430.678
221017 Membership dues and Subscription fees.	12,899.944
223005 Electricity	10,000.000
225101 Consultancy Services	869.480
225201 Consultancy Services-Capital	291,533.639
225204 Monitoring and Supervision of capital work	249,999.586
227001 Travel inland	234,224.967
227004 Fuel, Lubricants and Oils	78,600.000
228002 Maintenance-Transport Equipment	46,558.980
282301 Transfers to Government Institutions	671,668.000
312121 Non-Residential Buildings - Acquisition	639,999.999
312221 Light ICT hardware - Acquisition	5,700.000
312229 Other ICT Equipment - Acquisition	49,152.542
Total For Budget Output	3,407,092.987

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

GoU Development	1,445,238.463
External Financing	1,961,854.524
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,407,092.987
GoU Development	1,445,238.463
External Financing	1,961,854.524
Arrears	0.000
<i>AIA</i>	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****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**

4 Government Programs successfully mentored by Top management.	All government programmes implemented by the Ministry supervised and monitored effectively
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PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions**Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions**

4 government programs successfully monitored for implementation by top management and other staff.	All government programs successfully monitored by top management
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Payment for bicycles effecte	77831 bicycles were procured and handed over to the beneficiaries
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6 laptops, 10 computers and 5 printers procured	5 laptops, 18 Computers, 1 printer and 15 UPS were procured
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8 tables procured	08 Tables procured
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1 container repaired and a base constructed.	None
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Quarterly payment for CAO's Meetings and workshops effected	3 quarterly CAOs meetings so far conducted
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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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	99,985.880
221008 Information and Communication Technology Supplies.	10,000.000
225204 Monitoring and Supervision of capital work	150,000.000
227004 Fuel, Lubricants and Oils	107,655.000
228004 Maintenance-Other Fixed Assets	14,999.981
312216 Cycles - Acquisition	2,568,393.116
312221 Light ICT hardware - Acquisition	147,264.000
312231 Office Equipment - Acquisition	4,130.000
313221 Light ICT hardware - Improvement	9,547.984
Total For Budget Output	3,111,975.961
GoU Development	3,111,975.961
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,111,975.961
GoU Development	3,111,975.961
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:03 Capacity Building of Leaders	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:001 District Administration Department	
Budget Output:000047 Local Governments Service Delivery Coordination	
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities	
Programme Intervention: 170402 Introduce community score cards of local government performance	
1 Annual General Meeting of the Association of District Service Commissions of Uganda coordinated	The Annual General Meeting of the Association of District Service Commissions of Uganda was rescheduled to Quarter 4

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

Local Government Advocacy Strengthened. Resources transferred to ULGA as released	UGX 105,000,000/= was transferred as subvention to ULGA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	10,499.875
227003 Carriage, Haulage, Freight and transport hire	159,319.950
227004 Fuel, Lubricants and Oils	17,823.474
263402 Transfer to Other Government Units	105,000.000
Total For Budget Output	292,643.299
Wage Recurrent	0.000
Non Wage Recurrent	292,643.299
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	292,643.299
Wage Recurrent	0.000
Non Wage Recurrent	292,643.299
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Local Councils Development Department

Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

Induction of LG political leaders in 20 districts across all regions undertaken;	Councils inducted in 5 Districts of Agago, Arua, Koboko Municipality, Gulu and Kalangala.
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Staff facilitated with office imprest and fuel to undertake routine office work throughout the quarter . LCD staff facilitated with stationery, fuel, office equipment and staff welfare to perform office routines

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

Induction of LG political leaders in 20 districts across all regions undertaken;	Councils inducted in 5 Districts of Agago, Arua, Koboko Municipality, Gulu and Kalangala.
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Staff facilitated with office imprest and fuel to undertake routine office work throughout the quarter. LCD staff facilitated with stationery, fuel, office equipment and staff welfare to perform office routines
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,730.800
221002 Workshops, Meetings and Seminars	3,820.000
221008 Information and Communication Technology Supplies.	9,320.000
221009 Welfare and Entertainment	4,204.709
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	13,274.000
227001 Travel inland	64,000.000
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	3,115.200
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	236,464.709
Wage Recurrent	0.000
Non Wage Recurrent	236,464.709
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	236,464.709
Wage Recurrent	0.000
Non Wage Recurrent	236,464.709
Arrears	0.000
<i>AIA</i>	0.000

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.**

<p>10 cities supported to formulate ordinances and bye-laws for improved service delivery.</p>	<p>Sensitized the Political and Technical staff of Mbale city on Property tax rate and how to develop ordinances for it. Also on the importance of collection of Property Tax, Utilization and Management and its impact on service delivery. Also on waste Management policies, Leaders were reminded to plan properly to implement the president's executive order no.2 on waste management. USIMD Activity conducted in Mbarara city and Harmonization of political and technical conflicts in Fort Portal City was done. Ibanda MC leaders on council meeting on petitions of the leaders. The department together with the Committee of Parliament on Local Government engaged the Leaders of Soroti, Tororo and Busia MCs on Markets operations and guided on developing ordinances. Participated in performance improvement exercise (PIP) and engaged leaders to strengthen recruitment, retention and development of human resources in ULGs. Development of ordinances to guide service delivery.</p>
<p>Support to UAAU and AMICAAL to carry out advocacy and lobbying for ULs rendered.</p>	<p>Supported UAAU and EMICAALL with a total amount of 41.7M to carry out advocacy and lobbying for ULs rendered.</p>
<p>10 ULGs supported to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.</p>	<p>Soroti, Tororo and Busia MCs were offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,779.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221012 Small Office Equipment	3,500.000
227001 Travel inland	16,050.340
227004 Fuel, Lubricants and Oils	105,000.000
263402 Transfer to Other Government Units	37,475.324
Total For Budget Output	270,304.664
Wage Recurrent	0.000
Non Wage Recurrent	270,304.664
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	270,304.664
	Wage Recurrent	0.000
	Non Wage Recurrent	270,304.664
	Arrears	0.000
	<i>AIA</i>	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****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.**

Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 40LGs from across all regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	25,694.603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,672.000
212102 Medical expenses (Employees)	1,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	6,500.000
227004 Fuel, Lubricants and Oils	13,500.000
	Total For Budget Output
	68,866.603
	Wage Recurrent
	25,694.603
	Non Wage Recurrent
	43,172.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	68,866.603
	Wage Recurrent
	25,694.603

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	43,172.000
	Arrears	0.000
	<i>AIA</i>	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: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Quarterly payment of rent effected	NA
4 top management, 28 Senior management, and 4 department meetings held	NA
60 Motor vehicles maintained as and when required.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	22,499.101
221003 Staff Training	15,000.000
221016 Systems Recurrent costs	14,375.000
223003 Rent-Produced Assets-to private entities	1,776,173.458
227004 Fuel, Lubricants and Oils	210,000.000
228002 Maintenance-Transport Equipment	63,012.300
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
228004 Maintenance-Other Fixed Assets	19,000.000
Total For Budget Output	2,135,059.859
Wage Recurrent	0.000
Non Wage Recurrent	2,135,059.859
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,135,059.859

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,135,059.859
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Human Resource Department**Budget Output:000005 Human Resource Management****PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Community scorecard developed	Terms of Reference developed
78 Local leaders annually assessed	No local leader assessed because the Terms of reference for the Tool are still under development
Staff welfare managed.	All staff welfare managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	92,783.551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,743.000
212102 Medical expenses (Employees)	2,652.000
212103 Incapacity benefits (Employees)	19,213.000
221002 Workshops, Meetings and Seminars	70,714.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	4,980.000
221009 Welfare and Entertainment	16,200.000
221011 Printing, Stationery, Photocopying and Binding	6,179.000
221012 Small Office Equipment	4,500.000
221016 Systems Recurrent costs	18,750.000
227001 Travel inland	175,246.602
227004 Fuel, Lubricants and Oils	67,500.000
228002 Maintenance-Transport Equipment	3,962.147
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
273104 Pension	2,381,487.406
273105 Gratuity	1,081,566.103
212102 Medical expenses (Employees)	10,856.300

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	US\$ Thousand
Item	Spent
212103 Incapacity benefits (Employees)	12,080.000
227001 Travel inland	22,250.000
Total For Budget Output	45,186.300
Wage Recurrent	0.000
Non Wage Recurrent	45,186.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	45,186.300
Wage Recurrent	0.000
Non Wage Recurrent	45,186.300
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Institutional Coordination	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 17050104 Finance and Accounting coordinated	
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..	
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	482,935.421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,596.896
212102 Medical expenses (Employees)	24,999.700
221001 Advertising and Public Relations	40,000.000

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	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	7,500.000
221007 Books, Periodicals & Newspapers	15,102.000
221008 Information and Communication Technology Supplies.	37,402.200
221009 Welfare and Entertainment	52,799.351
221011 Printing, Stationery, Photocopying and Binding	41,050.000
221012 Small Office Equipment	15,346.750
221016 Systems Recurrent costs	19,625.000
222001 Information and Communication Technology Services.	22,500.000
223001 Property Management Expenses	89,996.965
223005 Electricity	50,000.000
227001 Travel inland	35,050.000
227003 Carriage, Haulage, Freight and transport hire	3,998.000
228002 Maintenance-Transport Equipment	43,308.920
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Implementation of the LG Strategic Plans for Statistics monitored of 60 LGs across all regions;	NA
MoLG Annual Statistical Abstract for FY2022/23 produced.	NA
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	NA
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;	
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	i. 2 policy briefs on "Nutrition Governance in Local Governments" and "Government Assurances to Parliament by MoLG" prepared. ii. Issued guidelines to District Local Governments on District Nutrition Coordination Committee Planning and Budgeting. iii. 3 draft Cabinet Memos on the "Amendment of the LG Act, Cap 243", "Cabinet Information Paper on the status of implementation of approved Cities", and, "Renumeration of LG Leaders" prepared.
Ministry Policy Research Agenda compiled	Activity not Implemented
PIAP Output: 18030501 Facilitated Programme Secretariats 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	
04 project concepts reviewed and considered by the PPC.	i. Finalized the Pre-Feasibility and feasibility Study Report for Markets and Agricultural Trade Improvement Programme (MATIP 3) Project. ii. The PPC reviewed and considered 1 Project Concept for LEGs II Project
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	NA
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee Meetings held	3 Programme Working Group Meetings held

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Implementation of the LG Strategic Plans for Statistics monitored of 60 LGs across all regions;	Activity was not implemented.
MoLG Annual Statistical Abstract for FY2022/23 produced.	Produced the Ministry of Local Government Annual Statistical Abstract for FY 2022/23
300 copies of the Ministerial Policy Statement for FY 2024/2025 Printed	300 copies of the Ministerial Policy Statement for FY 2023/24 were printed
24 monitor visits for the implementation of District Discretion Equalization Grant (DDEG) undertaken.;	Officers facilitated to monitor implementation of the DDEG Grants in 6 DLGs
Ten (10)LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Conducted 4 Regional Consultative Meetings on Local Revenue Mobilization. Supported the development of Local Revenue Mobilization strategy
12 Filed monitoring trips to monitor Implementation of Government Projects undertaken.	i. Undertook Monitoring and supervision of Infrastructure investments under the Programme for restoration of Livelihoods in Northern region (PRELNOR) Project to evaluate its Performance and Sustainability Plan ii. Monitored adherence to Discretionary Development Equalization Grant (DDEG) guidelines in 6DLGS. iii. Conducted field monitoring exercises on Nutrition programming across LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,676.000
211107 Boards, Committees and Council Allowances	5,890.000
212102 Medical expenses (Employees)	1,500.000
221002 Workshops, Meetings and Seminars	71,613.578
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	9,900.000
221011 Printing, Stationery, Photocopying and Binding	1,600.000
225204 Monitoring and Supervision of capital work	169,762.500
227001 Travel inland	144,925.015
227004 Fuel, Lubricants and Oils	38,000.000

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	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	12,312.300
228003 Maintenance-Machinery & Equipment Other than Transport	4,889.000
211101 General Staff Salaries	85,183.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,839.595
211107 Boards, Committees and Council Allowances	2,000.000
212102 Medical expenses (Employees)	13,400.000
221002 Workshops, Meetings and Seminars	129,674.218
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	4,500.000
221011 Printing, Stationery, Photocopying and Binding	52,064.263
221012 Small Office Equipment	920.000
221016 Systems Recurrent costs	28,665.000
222001 Information and Communication Technology Services.	10,830.000
225204 Monitoring and Supervision of capital work	376,590.000
227001 Travel inland	533,321.456
227004 Fuel, Lubricants and Oils	229,550.000
228002 Maintenance-Transport Equipment	18,453.120
Total For Budget Output	1,500,990.884
Wage Recurrent	85,183.232
Non Wage Recurrent	1,415,807.652
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,500,990.884
Wage Recurrent	85,183.232
Non Wage Recurrent	1,415,807.652
Arrears	0.000
<i>AIA</i>	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	
<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.	
Study for a comprehensive review of the Decentralization Policy	Developed a concept paper for the study to evaluate the Decentralisation Policy
LG Council standard rules of procedure disseminated to all Local Leaders in 40 LGs across all regions undertaken;	LG Council standard rules of procedure disseminated to 10 Districts namely, Bugweri, Luuka, Namisindwa, Kiryandongo, Kakumiro, Bundibugyo, Ntoroko, Bunyangabu, Kitagwenda and Kotido Districts.
Training and guidance of 20 Local Government Councils in Legislative processes resulting in the formulation of Ordinances undertaken;	Councils of Busia, Butebo, Kyegegwa, Sheema, Arua City, Hoima, Namayingo, Moyo, Nakapiripirit and Kasese trained in Legislative Processes and formulation of Ordinances and byelaws.
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.	
Study for a comprehensive review of the Decentralization Policy	Developed a concept paper for the study to evaluate the Decentralisation Policy
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221008 Information and Communication Technology Supplies.	6,946.070
221009 Welfare and Entertainment	600.000
221012 Small Office Equipment	1,450.000
227001 Travel inland	49,999.565
227004 Fuel, Lubricants and Oils	9,234.000
Total For Budget Output	68,229.635
Wage Recurrent	0.000
Non Wage Recurrent	68,229.635
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	68,229.635

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	68,229.635
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	58,405,815.913
	Wage Recurrent	6,807,246.720
	Non Wage Recurrent	17,669,864.293
	GoU Development	10,050,684.297
	External Financing	23,770,528.659
	Arrears	107,491.944
	<i>AIA</i>	0.000
<hr/>		

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		
<i>Departments</i>		
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		
Mobilization and coordination of rehabilitation of 15 non-functional Agro- Processing Facilities (APFs) Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions undertaken	Mobilize and coordinate the Rehabilitation of 03 Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions	Mobilize and coordinate the Rehabilitation of 03 Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions
Coordination and mobilization of 12 regions to identify. learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs undertaken.	NA	
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Dissemination of Public Private Partnerships Guidelines to 30 LGs including cities, districts and MCs. undertaken	Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and MCs. undertaken	Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and MCs. undertaken
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Defects Liabilities of Kabale, Masaka, Lopoduru (Moroto) and Kitgum monitored	NA	
Construction of Masaka and Kitgum markets supervised to full (100%) completion	NA	
Soroti Value Addition Facility operator procured trained and operationalised	NA	
Final Project Impact Assessment study carried out	NA	
Final Environment Audit and Social Impact Study carried out	NA	
Project Closure Workshop held	NA	
Project Closure Workshop held	NA	
One Support Supervision mission held by AfDB	NA	
One Video documentary on impacts prepared	NA	
Final Audit report prepared	Final Audit report prepared	Final Audit report prepared
Operators for Arua and Soroti Value Addition Facilities procured	NA	
Vendors resettled in Masaka (760) and Kitgum (1500) Markets	NA	
Vendor Leadership in 10 markets of Lugazi Kabale Kitgum Busia Soroti Arua Mbarara Lopoduru Masaka Entebbe and Kasese trained in Market Management	NA	
Final Inter Ministerial committee meeting held	NA	
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
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		
Reports from 10 cities and 31 municipalities on wetlands and forests preservation reviewed.	2 ULGs monitored and supervised to ensure wetlands and forests are preserved.	2 ULGs monitored and supervised to ensure wetlands and forests are preserved.
10 cities offered technical support and guidance on preservation issues of wetlands.	2 cities offered technical support and guidance on preservation issues of wetlands.	2 cities offered technical support and guidance on preservation issues of wetlands.
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
The Ministry's HIV and AIDS workplace Policy developed and operationalized.	The Ministry's HIV and AIDS workplace Policy developed and operationalized.	The Ministry's HIV and AIDS workplace Policy developed and operationalized.
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		
Capacity of 10 members from the Ministry's AIDS Committee and for 12 selected LGs from across all regions built in HIV and AIDS mainstreaming.	Capacity of 10 members from the Ministry's AIDS Committee and for 3 selected LGs from across all regions built in HIV and AIDS mainstreaming.	Capacity of 10 members from the Ministry's AIDS Committee and for 3 selected LGs from across all regions built in HIV and AIDS mainstreaming.
<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		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
6 District Technical Planning Committees supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	1District Technical Planning Committee supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	1District Technical Planning Committee supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 6 LGs	Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 2 LGs	Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 2 LGs
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		
Functionality and operationality of DSC supported in 6 DLGs	Functionality and operationality of DSC supported in 2 DLGs	Functionality and operationality of DSC supported in 2 DLGs
Performance Improvement Plans developed for 6 DLGs	NA	
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		
Coordinate 4 Quarterly Meetings with Accounting Officers of all LGs to discuss service delivery in Local Governments	1 Quarterly Meeting with Accounting Officers of all LGs to discuss service delivery in Local Governments coordinated	1 Quarterly Meeting with Accounting Officers of all LGs to discuss service delivery in Local Governments coordinated
<i>Development Projects</i>		
N/A		
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: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		
Investigations in 04 DLGs from different regions of the country carried out	Investigations in atleast 40 DLGs Carried out from different regions of the country	Investigations in atleast 40 DLGs Carried out from different regions of the country
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Compliance inspections in all the 10 District Local Governments undertaken;	Compliance inspections in all the 2 District Local Governments Undertaken	Compliance inspections in all the 2 District Local Governments Undertaken
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Training undertaken in different region s	Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in different regions	Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in different regions
Training undertaken in different region s	NA	
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		
Capacity strengthened in the selected 20 LG Procurement and Disposal units on the content and application of the amended procurement act& regulations for an efficient execution of value for money procurement processes.	Capacity of HPDUs built in 5 selected LGs	Capacity of HPDUs built in 5 selected LGs
Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	N/A
Capacity strengthened in the selected 20 LG Procurement and Disposal units on the content and application of the amended procurement act& regulations for an efficient execution of value for money procurement processes.	Capacity of HPDUs built in 5 selected LGs	N/A

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	N/A
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;	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
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		
56 urban councils selected from all the different regions inspected for compliance with existing laws and regulations and reports produced.	14 urban councils selected from different regions inspecte for compliance with existing laws and regulations and reports produced.	14 urban councils selected from different regions inspecte for compliance with existing laws and regulations and reports produced.
Special Investigations and spot checks undertaken in 10 urban councils in different regions of the country .	2 special investigations and onspot checks undertaken in 2 urban councils in the different regions of the country.	2 special investigations and onspot checks undertaken in 2 urban councils in the different regions of the country.
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 urban councils supported to enhance local revenue collection through automation of the Local revenue collection and Management process	10 urban councils supported to enhance local revenue collection through automation of the local revenue collection management	10 urban councils supported to enhance local revenue collection through automation of the local revenue collection management
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 30 urban councils built.	8 selected Urban councils helped in building capacity of the finance and planning officers to develop and implement revenue enhancement management plans.	8 selected Urban councils helped in building capacity of the finance and planning officers to develop and implement revenue enhancement management plans.

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 15 Urban Councils built.	3 Urban Councils selected from different regions trained in finance and planning in developing and implementation of revenue	3 Urban Councils selected from different regions trained in finance and planning in developing and implementation of revenue
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*Development Projects***Project:1704 Local Government Revenue Management 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**

Rollout Local Government Revenue Management Information System to 40 (fourty) Local Government i.e. Divisions, Headquarters, Town Councils and Sub Counties	5 LGs automated in Revenue collection and management.	5 LGs automated in Revenue collection and management.
Installation of Local Area Network in the LGRMIS 40 sites undertaken	Installation of Local Area Network in 15 LGRMIS Local Government.	Installation of Local Area Network in 15 LGRMIS Local Government.
At least 185 staff of LGRMIS beneficiary Local Governments Trained	47 Staff trained in LGRMIS beneficiary Local Governments	47 Staff trained in LGRMIS beneficiary Local Governments
LGRMIS roll out monitored in 40 sites	10 LGs inspected and Monitored on Local Revenue performance.	10 LGs inspected and Monitored on Local Revenue performance.
LGRMIS roll out Monitored in 40 sites	10 LGs inspected and monitored in Local Revenue performance.	
LGRMIS roll out Monitored in 40 sites	10 LGs inspected and monitored in Local Revenue performance.	

SubProgramme:03**Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:002 Human Resource Department**

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Performance related training activities for 453 Ministry staff (both male and female) undertaken	Performance related training activities for 114 Ministry staff (both male and female) undertaken	Performance related training activities for 114 Ministry staff (both male and female) undertaken
The Ministry's rewards and sanctions committee supported.	The Ministry's rewards and sanctions committee supported.	The Ministry's rewards and sanctions committee supported.
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 (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system	Staff Salaries (453 staff), and Pensions (326 pensioners) and Gratuities (21 staff) managed on the HCM system	Staff Salaries (453 staff), and Pensions (326 pensioners) and Gratuities (21 staff) managed on the HCM system
Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 40 LGs from across all regions	Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 10 LGs from across all regions	Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 10 LGs from across all regions
Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 80 LGs from across all regions.	Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 20 LGs from across all regions.	Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 20 LGs from across all regions.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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)		
The Ministry's records management system streamlined and strengthened	The Ministry's records management system streamlined and strengthened	The Ministry's records management system streamlined and strengthened
Technical support provided in 40 LGs from across all regions in streamlining and strengthening records management systems.	Technical support provided in 10 LGs from across all regions in streamlining and strengthening records management systems.	Technical support provided in 10 LGs from across all regions in streamlining and strengthening records management systems.
<i>Development Projects</i>		
N/A		
SubProgramme:04		
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;		
20 LGs to establish Public Private Dialogue platforms or fora across all regions trained.	NA	
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
20 LGs supported to develop their Local Government LED Strategies across the country	Support 05 LGs across the country to develop their Local Government LED Strategies	Support 05 LGs across the country to develop their Local Government LED Strategies
Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken	Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country
Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.	Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation
20 LGs supported to develop their Local Government LED Strategies. Across the country undertaken	Support 05 LGs across the country to develop their Local Government LED Strategies	Support 05 LGs across the country to develop their Local Government LED Strategies

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken	Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country
Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.	Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation
20 LGs to establish Public Private Dialogue platforms or fora across all regions trained.	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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;		
Timely quarterly payment for Office cleaning and maintenance ensured.	Payment for office cleaning for 3 months of the Quarter conducted.	Payment for office cleaning for 3 months of the Quarter conducted.
Asset Management Assessment conducted in 40 selected LGs.	Asset management assessment conducted in 10 selected LGs.	Asset management assessment conducted in 10 selected LGs.
Payment and distribution of electricity to all Ministry meters conducted	Payment for Electricity for the 3 months of the Quarter conducted	Payment for Electricity for the 3 months of the Quarter conducted
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		
Verification of PDM funds by Internal audit conducted in 20 LGs.	Verification of PDM funds implementation by Internal Audit in 5 LGs conducted	Verification of PDM funds implementation by Internal Audit in 5 LGs conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
4 PDM working group meetings held	1 PDM working group meeting held	1 PDM working group meeting held
20 monitoring meeting exercises conducted to review the performance of PDM in the sub regions 18 monitoring visits carried out to assess the compliance of the 07 pillars of PDM on work plans and budgets.	04 monitoring visits to assess the compliance of the 07 pillars of PDM on work plans and budgets; 03 monitoring meeting exercises conducted to review the performance of PDM	04 monitoring visits to assess the compliance of the 07 pillars of PDM on work plans and budgets; 03 monitoring meeting exercises conducted to review the performance of PDM
1 station wagon procured	NA	
PDM popularized across the country using media campaigns, social media, promotional items and branding materials 100 Radio and TV talk shows conducted; 50 News supplements/adverts published to sensitize the public on PDM	Sensitization of the Public on the PDM progress and modalities with social media, promotional items, branding materials, 20 Radio and TV talk shows conducted; 50 News supplements/adverts published.	Sensitization of the Public on the PDM progress and modalities with social media, promotional items, branding materials, 20 Radio and TV talk shows conducted; 50 News supplements/adverts published.
Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid
4 High end pictorial & video cameras procured to support field activities of the Secretariat 2 printers, 3 desktops, 5 Desktop telephones and 10 mifi routers procured.	NA	
Consultancies procured for: I. The popularizing and sensitizing of PDM. ii. The review and evaluation of PDM implementation. iii. The development of the Strategic Implementation Plan for PDM iv. The development of the Communication Strategy for PDM	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
10 office chairs, 10 tables, 10 filing cabinets, 16 curtain blinds, 3 coffee tables, 4-three seater visitors chairs and office partitioning procured	NA	
240,000 copies of the IEC materials, success stories and lessons learned materials printed and distributed..	60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.	60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.
1. Operational costs of the PDM Secretariat facilitated 2. 1 staff retreat organised to review performance and plan for onward implementation of PDM.	Operational costs of the PDM Secretariat facilitated	Operational costs of the PDM Secretariat facilitated
8 Subregion workshops and seminars held to review the PDM progress, share experiences and learn.	02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning.	02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning.
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
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 and disputes in 20 Local Governments from across all regions resolved;	Conflicts resolved in at least 5 Local Governments from across all regions	Conflicts resolved in at least 5 Local Governments from across all regions
Strengthening the capacity of 176 clerks to council in 176 Local Governments from all regions undertaken	Strengthen the capacity of 44 clerks to councils in 44 Local Governments from all regions	Strengthen the capacity of 44 clerks to councils in 44 Local Governments from all regions

VOTE: 011 Ministry of Local Government

Quarter 3

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		
Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Undertake consultations in 9 LGs on the Laws, Regulations and Policies affecting children from across all Regions	Undertake consultations in 9 LGs on the Laws, Regulations and Policies affecting children from across all Regions
Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Undertake consultations in 9 LGs on the Laws, Regulations and Policies affecting children from across all Regions	Undertake consultations in 9 LGs on the Laws, Regulations and Policies affecting children from across all Regions
<i>Development Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
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		
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions
<i>Development Projects</i>		
N/A		
SubProgramme:06		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

Timely payment of security allowances processed..	Allowances for all security officers for 3 months paid	Allowances for all security officers for 3 months paid
1 security workshop held every 6 months	NA	

Development Projects

N/A

Programme:17 Regional Balanced Development**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: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

2 Stakeholder meetings for LED project conceptualization in bukede Sub region undertaken.	Undertake one stake holder Meetings for regional LED project conceptualization in Bukede and sub regions.	Undertake one stake holder Meetings for regional LED project conceptualization in Bukede and sub regions.
Needs Assessment tool for project conceptualization administered in 20 DLGs selected from Bukedde RDP sub-Region.	Needs Assessment tool for project conceptualization Developed and administered in 5 DLGs selected from Bukedde RDP sub-Region	Needs Assessment tool for project conceptualization Developed and administered in 5 DLGs selected from Bukedde RDP sub-Region

PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities**Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

08 youth and women groups in entrepreneurship skills from Bunyoro Sub regions trained	Train 02 youth and women groups in entrepreneurship skills from, Bunyoro Sub region	Train 02 youth and women groups in entrepreneurship skills from, Bunyoro Sub region
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*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**

2 steering committee meetings held	1 steering committee meeting held	1 steering committee meeting held
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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: 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 districts monitored and supervised;	18 monitoring and supervision visits carried out	18 monitoring and supervision visits carried out
4 Project technical meetings held by PMU	1 Project technical meeting held	1 Project technical meeting held
1 financial audit conducted	NA	
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4 irrigation sites established in the districts of Gomba,Kibuku,Kumi, Nakaseke	1 irrigation scheme established	1 irrigation scheme established
8 water gravitational flow schemes for consumption completed in the districts of Alebtong, Bunyangabu, Gomba, Katakwi, Kumi, Kyenjojo, Ntoroko and Kabarole	3 water schemes constructed	3 water schemes constructed
60 Kms of Community Access Roads rehabilitated in the districts of Gomba,Kumi,Nakaseke and Ntoroko	0	0
8 market sheds completed in the districts of Alebtong,Bunyangabu,Kabarole,Katakwi,Nakaseke,Gomba,Kibuku	0	0
3 Livestock markets completed in the districts of Kumi, Kibuku and Ntoroko	0	0
6 milk collection centers constructed/renovated in the districts of Gomba, Kibuku, Kyenjojo, Nakaseke,Kumi	1 milk collection center constructed	1 milk collection center constructed
8 Artificial insemination centers completed in the districts of Alebtong,Gomba,Katakwi,Kibuku,Kumi, Kyenjojo,Nakaseke,Ntoroko.	2 Artificial insemination centers established	2 Artificial insemination centers established
11 agro-processing plants completed in the districts of Alebtong, Bunyangabu, Katakwi, Kumi, Kyenjojo, Nakaseke, Ntoroko	2 Agro processing plants constructed	2 Agro processing plants constructed

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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
09 Agricultural training and demonstration centers established in the districts of Alebtong, Bunyangabu, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo and Nakaseke	2 Farmers training and demonstration centers established	2 Farmers training and demonstration centers established
05 Community Nurseries established in the districts of Alebtong, Bunyangabu, Kabarole, Kibuku, Kumi to promote afforestation.	0	0
06 sets of shared solar powered systems installed in the districts of Nakaseke, Gomba, Katakwi, Kumi and Kyenjojo	1 shared solar system constructed	1 shared solar system constructed
20,000 beneficiaries supported with rural finance in 17 Local Governments;	0	0
Climate change Interventions Supported under LoCaL Project	Climate change Interventions Supported under LoCaL Project	Climate change Interventions Supported under LoCaL Project
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
500 Parish SACCOs across all regions monitored for compliance to laws and regulations regarding PDM revolving fund;	125 Parish SACCOs monitored for compliance to laws and regulations	125 Parish SACCOs monitored for compliance to laws and regulations
Department:003 Procurement Inspection and Coordination		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Procurement Compliancy inspection conducted in 20 selected parishes in LGs on utilization of revolving funds.	Compliance inspection conducted in 5 selected parishes on utilization of revolving funds	Compliance inspection conducted in 5 selected parishes on utilization of revolving funds

VOTE: 011 Ministry of Local Government

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000024 Compliance and Enforcement Services**PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

Public Procurement Compliance inspection on policy, Act, and Regulations undertaken in selected 20 LGs form across all regions.	Inspection and Monitoring field works undertaken in 10 selected LGs on Public Procurement Policy, Act and Regulations.	Inspection and Monitoring field works undertaken in 10 selected LGs on Public Procurement Policy, Act and Regulations.
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Department:004 Urban Inspection Department**Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

To monitor and inspect for compliance with existing laws and regulations and reports produced from 31 Urban councils selected feom different regions on the revolving funds of PDM.	7 urban councils monitored and inspected for compliance with existing laws and regulations and reports produced from different regions on the revovling funds of pdm	7 urban councils monitored and inspected for compliance with existing laws and regulations and reports produced from different regions on the revovling funds of pdm
Monitor Parish SACCOs for compliance to laws and regulations.	2,650 Parish SACCOs to be monitored for compiance to laws and regulations	2,650 Parish SACCOs to be monitored for compiance to laws and regulations
Conduct trainings in poorly performing DLGs in Local Revenue enhancement.	10 poorly performing DLGs in local revenue trained in revenue enhancement.	10 poorly performing DLGs in local revenue trained in revenue enhancement.
Conduct training on revenue strategy formulation, mobilization and revenue improvement in different DLGs.	Training conducted in 10 DLGs on revenue strategy formulation, mobilisation and revenue improvement.	Training conducted in 10 DLGs on revenue strategy formulation, mobilisation and revenue improvement.
NA	NA	Funds to Effect Outstanding payment Balance for the Consultant who undertook the Public Expenditure Resource Tracking survey(PETS)

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:004 Policy & Planning Department****Budget Output:000006 Planning and Budgeting services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

02 Regional Development Plan Concepts for Bukeddi, and Bugisu developed.	2 regional Development Plans for Bukeddi and Bugisu developed and implemented	2 regional Development Plans for Bukeddi and Bugisu developed and implemented
RDP bi annual and annual reviews held		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Annual RDP performance report compiled and produced	NA	
4 progressive reports for the implementation of PDM Pillar 7 intervention prepared	1 progressive report for the implementation of PDM Pillar 7 intervention prepared	1 progressive report for the implementation of PDM Pillar 7 intervention prepared
15 selected Local Governments monitored on the functionality and implementation of PDM Structures	NA	
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee meetings held;	1 Programme Working Group Meeting held; 9 Technical Working Group Meetings held	1 Programme Working Group Meeting held; 9 Technical Working Group Meetings held
Budget Framework Paper for the Regional Development Programme for FY2024/25 prepared and printed;	NA	
Monitoring implementation of ongoing projects in the Ministry undertaken;	Monitoring implementation of ongoing projects in the Ministry undertaken;	Monitoring implementation of ongoing projects in the Ministry undertaken;
NA	NA	support to Monitoring and follow up of the utilization of DDEG in 30 DLGS
NA	NA	Support to monitoring DDEG investments in 30 LGs
NA	NA	Printing of 10,200 Copies of DDEG Grant Guidelines FY2024/25 to ensure that all LGs have the Guidelines
NA	NA	Undertake Consultancy to carry out Evaluation of DDEG investments in LGS
NA	NA	undertake 1 Validation workshop to validate DDEG Impact Evaluation report from consultant 2 Regional workshops to support Planning units in selected Local Governments

Development Projects

N/A

SubProgramme:02**Sub SubProgramme:01 Local Government Administration and Development***Departments*

N/A

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
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		
3 Quarterly Monitoring Visits to project Implementation Districts by MoLG staff Undertaken	-	-
Construction/Rehabilitation of 20.9 Km of Batch A Community Access Roads competed	NA	
Construction/Rehabilitation of 503.8 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Agricultural uses completed	NA	
Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis	NA	
Two Satelite Markets constructed	NA	
2 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted	NA	
Project Impact Assessment Conducted	NA	
Salaries for 12 Staff paid	NA	
Project Impact Assessment Conducted	NA	
10% NSSF and 15% gratuity for 12 staff Paid	NA	
9 DLG Expenditure Verification and Accountability Collection done	NA	
INTERNAL Audit function facilitated to carry out work on a quarterly basis	NA	
Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months	NA	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles	NA	
Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months	NA	
Insurance cover for 4 Motor Vehicles made	NA	
Pay Allowances and Buy Boxes for Archiving Projects Records and Documents	NA	
3 Quarterly Project Monitoring reports produced by Policy and Planning Department	NA	

Project:1760 Rural Development and Food Security in Northern Uganda

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

180 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido;	80 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido	80 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido
03 rural markets constructed in 3 implementing districts	2 rural markets constructed	2 rural markets constructed
22 rural market facilities designed in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido.	0	0
18 road designs prepared and approved	0	0
ESIA Report for 22 market facilities prepared	0	0
ESIA Report for 18 Roads prepared	0	0
Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;

Sub SubProgramme:02 Local Government Inspection and Assessment

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
Design report for 2,500 km of Community Access Roads for 81 districts prepared	NA	
1,000 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.	NA	
Monitoring and supervision of project interventions undertaken	Information on project progress results, relevant indicators impact and best practices as well as positive and negative lessons collected, analysed and updated;	Information on project progress results, relevant indicators impact and best practices as well as positive and negative lessons collected, analysed and updated;
Staff salaries, remuneration and Insurance paid	Staff salaries, remuneration and Insurance paid	Staff salaries, remuneration and Insurance paid
Marketing infrastructure supported;	-	-
4 monitoring inspections of project activities undertaken;	1 monitoring inspections of project activities undertaken;	1 monitoring inspections of project activities undertaken;
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
4 Government Programs successfully mentored by Top management.	NA	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
4 government programs successfully monitored for implementation by top management and other staff.	1 Government program supervised and monitored	1 Government program supervised and monitored
Payment for bicycles effecte	NA	
6 laptops, 10 computers and 5 printers procured	NA	
8 tables procured	NA	
1 container repaired and a base constructed.	NA	
Quarterly payment for CAO's Meetings and workshops effected	1 CAOs' workshop expenses paid for	1 CAOs' workshop expenses paid for
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
1 Annual General Meeting of the Association of District Service Commissions of Uganda coordinated	NA	
Local Government Advocacy Strengthened. Resources transferred to ULGA as released	Local Government Advocacy Strengthened. Resources transferred to ULGA as released	Local Government Advocacy Strengthened. Resources transferred to ULGA as released
NA	NA	Implement training programs to enhance the skills and capabilities of the 6 DSCs. Organize meetings for the association of DSCs to promote knowledge sharing and collaborative problem-solving.

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

NA	NA	Facilitate the recruitment process for key technical positions in 20 DLGS. Ensure that the recruitment procedures align with best practices and meet the district needs. Capacity Building for 6 District Service Commissions (DSC) and Meetings
NA	NA	Technical Support and Follow-Up for Recruitment of Critical Staff in 20 Local Government Systems (LGS): Provide technical assistance to ensure the effective recruitment of essential staff. Conduct follow-up activities to support the integration

Department:002 Local Councils Development Department

Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

Induction of LG political leaders in 20 districts across all regions undertaken;	Induction of Political Leaders in 5 Local Governments	Induction of Political Leaders in 5 Local Governments
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Facilitate 18 staff in LCD to undertake Routine officework	Facilitate 18 staff in LCD to undertake Routine officework
Induction of LG political leaders in 20 districts across all regions undertaken;	Induction of Political Leaders in 5 Local Governments	Induction of Political Leaders in 5 Local Governments
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Facilitate 18 staff in LCD to undertake Routine officework	Facilitate 18 staff in LCD to undertake Routine officework
NA	NA	Support 20 LGs faced with conflicts between Technical and Political leaders by strengthen their capacity

Department:003 Urban Administration Department

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 supported to formulate ordinances and bye-laws for improved service delivery.	2 ULGs trained to formulate ordinances and bye-laws for improved service delivery.	2 ULGs trained to formulate ordinances and bye-laws for improved service delivery.
Support to UAAU and AMICAAL to carry out advocacy and lobbying for ULs rendered.	Support to UAAU 10 and AMICAALL 2.5M to carry out advocacy and lobbying for ULs rendered.	Support to UAAU 10 and AMICAALL 2.5M to carry out advocacy and lobbying for ULs rendered.
10 ULGs supported to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	2 ULGs offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	2 ULGs offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.
<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.		
Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 40LGs from across all regions.	Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 10LGs from across all regions	Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 10LGs from across all regions
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
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.		
Quarterly payment of rent effected	Rent for the Quarter paid	Rent for the Quarter paid

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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.		
4 top management, 28 Senior management, and 4 department meetings held	1 Top management meeting organized and held	1 Top management meeting organized and held
60 Motor vehicles maintained as and when required.	Atleast 15 motor vehicles serviced and maintained.	Atleast 15 motor vehicles serviced and maintained.
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Community scorecard developed	Community scorecard developed	Community scorecard developed
78 Local leaders annually assessed	18 Local leaders annually assessed	18 Local leaders annually assessed
Staff welfare managed.	Staff welfare managed	Staff welfare managed
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 17050104 Finance and Accounting coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
NA	NA	Payment of 8 LGs that did not receive DDEG top up in FY2022/2023.
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Implementation of the LG Strategic Plans for Statistics monitored of 60 LGs across all regions;	Implementation of Statistical activities in all the 176 LGs monitored	
MoLG Annual Statistical Abstract for FY2022/23 produced.	MoLG Strategic Plan for Statistics for FY2020/21-2024/25 implemented	
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	1 Cabinet Memo and 1 Policy Brief prepared	
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;		
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	1 Cabinet Memo and 1 Policy Brief prepared	1 Cabinet Memo and 1 Policy Brief prepared
Ministry Policy Research Agenda compiled	NA	
PIAP Output: 18030501 Facilitated Programme Secretariats 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		
04 project concepts reviewed and considered by the PPC.	1project concepts developed and approved by Development Committee covering the poor regions	1project concepts developed and approved by Development Committee covering the poor regions
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	NA	
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee Meetings held	NA	
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;		
Implementation of the LG Strategic Plans for Statistics monitored of 60 LGs across all regions;	Implementation of Statistical activities in all the 176 LGs monitored	Implementation of Statistical activities in all the 176 LGs monitored
MoLG Annual Statistical Abstract for FY2022/23 produced.	MoLG Strategic Plan for Statistics for FY2020/21-2024/25 implemented	MoLG Strategic Plan for Statistics for FY2020/21-2024/25 implemented

VOTE: 011 Ministry of Local Government

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
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;		
300 copies of the Ministerial Policy Statement for FY 2024/2025 Printed	NA	
24 monitor visits for the implementation of District Discretion Equalization Grant (DDEG) undertaken.;	06 Monitoring visits the implementation of District Discretion Equalization Grant (DDEG)	06 Monitoring visits the implementation of District Discretion Equalization Grant (DDEG)
Ten (10)LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Two (2) LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Two (2) LG Regional Consultative workshops on Local revenue Mobilisation undertaken
12 Filed monitoring trips to monitor Implementation of Government Projects undertaken.	03 Filed monitoring trips to monitor Implementation of Government Projects undertaken.	03 Filed monitoring trips to monitor Implementation of Government Projects undertaken.
<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.		
Study for a comprehensive review of the Decentralization Policy	progress on the Study for comprehensive review of the Decentralization Policy	progress on the Study for comprehensive review of the Decentralization Policy
LG Council standard rules of procedure disseminated to all Local Leaders in 40 LGs across all regions undertaken;	LG Council standard rules of procedure disseminated to all Local Leaders in 10 LGs across all regions	LG Council standard rules of procedure disseminated to all Local Leaders in 10 LGs across all regions
Training and guidance of 20 Local Government Councils in Legislative processes resulting in the formulation of Ordinances undertaken;	Undertake training of 5 Local Government Councils in Legislative processes resulting in production of Ordinances	Undertake training of 5 Local Government Councils in Legislative processes resulting in production of Ordinances

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:630009 Local Councils support services		
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.		
Study for a comprehensive review of the Decentralization Policy	progress on the Study for comprehensive review of the Decentralization Policy	
<i>Development Projects</i>		
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)

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
