

VOTE: 011 Ministry of Local Government

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.489	10.489	7.867	75.0 %	67.0 %	89.5 %
	Non-Wage	23.131	23.131	17.393	75.0 %	62.6 %	83.3 %
Dev.	GoU	10.885	46.085	5.646	51.9 %	27.1 %	52.2 %
	Ext Fin.	181.321	222.278	140.112	77.3 %	17.6 %	22.8 %
GoU Total		44.505	79.705	30.906	69.4 %	55.0 %	79.2 %
Total GoU+Ext Fin (MTEF)		225.826	301.983	171.018	75.7 %	25.0 %	33.0 %
Arrears		0.237	0.237	0.237	100.0 %	100.0 %	100.0 %
Total Budget		226.063	302.220	171.255	75.8 %	25.1 %	33.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		226.063	302.220	171.255	75.8 %	25.1 %	33.1 %
Total Vote Budget Excluding Arrears		225.826	301.983	171.018	75.7 %	25.0 %	33.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.396	0.396	7.685	6.600	1,939.0 %	1,665.1 %	85.9%
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.396	7.685	6.600	1,939.0 %	1,665.1 %	85.9%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Local Government Administration and Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	1.132	1.132	0.849	0.849	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Local Government Administration and Development	1.132	1.132	0.849	0.849	75.0 %	75.0 %	100.0%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.017	0.017	0.013	0.013	75.0 %	74.7 %	99.7%
Sub SubProgramme:03 Policy, Planning and Support Services	0.017	0.017	0.013	0.013	75.0 %	74.7 %	99.7%
Programme:14 Public Sector Transformation	27.564	27.564	19.317	14.777	70.1 %	53.6 %	76.5%
Sub SubProgramme:01 Local Government Administration and Development	7.361	7.361	5.523	4.993	75.0 %	67.8 %	90.4%
Sub SubProgramme:02 Local Government Inspection and Assessment	7.560	7.560	4.153	2.113	54.9 %	28.0 %	50.9%
Sub SubProgramme:03 Policy, Planning and Support Services	12.643	12.643	9.642	7.671	76.3 %	60.7 %	79.6%
Programme:16 Governance And Security	0.473	0.473	0.356	0.325	75.3 %	68.8 %	91.4%
Sub SubProgramme:01 Local Government Administration and Development	0.449	0.449	0.338	0.308	75.3 %	68.5 %	90.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:17 Regional Balanced Development	191.380	267.538	139.064	30.414	72.7 %	15.9 %	21.9%
Sub SubProgramme:01 Local Government Administration and Development	80.948	121.905	57.233	22.490	70.7 %	27.8 %	39.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:17 Regional Balanced Development	191.380	267.538	139.064	30.414	72.7 %	15.9 %	21.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	103.170	103.170	77.367	4.820	75.0 %	4.7 %	6.2%
Sub SubProgramme:03 Policy, Planning and Support Services	7.262	42.462	4.464	3.104	61.5 %	42.7 %	69.5%
Programme:18 Development Plan Implementation	4.930	4.930	3.854	3.554	78.2 %	72.1 %	92.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Policy, Planning and Support Services	4.930	4.930	3.854	3.554	78.2 %	72.1 %	92.2%
Programme:19 Administration Of Justice	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Local Government Administration and Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:20 Legislation, Oversight And Representation	0.170	0.170	0.117	0.111	68.5 %	65.0 %	94.8%
Sub SubProgramme:01 Local Government Administration and Development	0.170	0.170	0.117	0.111	68.5 %	65.0 %	94.8%
Total for the Vote	226.063	302.220	171.256	56.642	75.8 %	25.1 %	33.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Local Government Administration and Development		
Sub Programme: 01 Institutional Strengthening and Coordination		
0.016	Bn Shs	Department : 004 Local Economic Development
Reason: Delays in procurement process		
<i>Items</i>		
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process		
Programme:14 Public Sector Transformation		
Sub SubProgramme:01 Local Government Administration and Development		
Sub Programme: 04 Decentralization and Local Economic Development		
0.010	Bn Shs	Department : 004 Local Economic Development
Reason: Delays in procurement process		
<i>Items</i>		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Sub Programme: 01 Strengthening Accountability		
0.002	Bn Shs	Department : 001 District Inspection Department
Reason: Funds were insufficient. Will be utilised in Q4.		
<i>Items</i>		
0.001	UShs	221003 Staff Training
Reason: Funds were insufficient. Will be utilised in Q4.		
1.934	Bn Shs	Project : 1704 Local Government Revenue Managment Information System
Reason: - Delayed procurement process.		
- Activity deferred to Q4		
<i>Items</i>		
0.151	UShs	211102 Contract Staff Salaries
Reason:		
0.071	UShs	212101 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

Reason: Delays in payment processes

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 04 Decentralization and Local Economic Development

0.520 Bn Shs Department : 001 Finance and administration

Reason: Delays in processing of funds.

Items

0.355 UShs 225101 Consultancy Services

Reason: Procurement process ongoing

0.004 UShs 222001 Information and Communication Technology Services.

Reason: Funds were insufficient. Will be utilised in Q4.

Programme:16 Governance And Security

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 03 Policy and Legislation Processes

0.011 Bn Shs Department : 002 Local Councils Development Department

Reason: Delays in procurement process

Items

0.007 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in procurement process

Programme:17 Regional Balanced Development

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 03 Capacity Building of Leaders

0.073 Bn Shs Department : 001 District Administration Department

Reason: Activity postponed to Q4

Items

0.005 UShs 221003 Staff Training

Reason: Activity postponed to Q4

0.002 UShs 228002 Maintenance-Transport Equipment

Reason: Delays in procurement process

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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

0.004 Bn Shs Department : 003 Urban Administration Department

Reason: Delays in processing of funds

Items

0.004 UShs 263405 Transfers to Autonomous Government Units

Reason: Delays in processing of funds

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Production and productivity

0.012 Bn Shs Department : 003 Procurement Inspection and Coordination

Reason: Delays in processing of funds

Items

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in procurement process

0.003 UShs 228002 Maintenance-Transport Equipment

Reason: Delays in procurement process

0.003 UShs 221017 Membership dues and Subscription fees.

Reason: Delays in processing of funds

0.001 UShs 221016 Systems Recurrent costs

Reason: Delays in processing of funds

Sub Programme: 02 Infrastructure Development

0.039 Bn Shs Project : 1772 National Oil Seed Project

Reason: Delays in payment processes

Items

0.025 UShs 211102 Contract Staff Salaries

Reason:

Sub Programme: 03 Capacity Building of Leaders

0.004 Bn Shs Department : 002 LGs Inspection and Coordination

Reason: Delays in processing of funds

Items

0.003 UShs 228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects		
Programme:17 Regional Balanced Development		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Sub Programme: 03 Capacity Building of Leaders		
Reason: Delays in procurement process		
0.001	UShs	212102 Medical expenses (Employees)
Reason:		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Delays in processing of funds		
Programme:18 Development Plan Implementation		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.280	Bn Shs	Department : 004 Policy & Planning Department
Reason: Activity postponed to Q4.		
Items		
0.050	UShs	221003 Staff Training
Reason: Activity postponed to Q4.		
0.089	UShs	225101 Consultancy Services
Reason: Delays in processing of funds. Funds to be utilised in Q4.		
0.005	UShs	221012 Small Office Equipment
Reason:		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:01 Local Government Administration and Development		
Sub Programme: 01 Legislation		
0.006	Bn Shs	Department : 002 Local Councils Development Department
Reason: Delays in procurement process. Funds to be utilised in Q4.		
Items		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process. Funds to be utilised in Q4.		

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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 2024/25	Actuals By END Q 3
Public-Private dialogues guidelines	Text	Guidelines disseminated.in 28 LGs	Guidelines disseminated to 21 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 2024/25	Actuals By END Q 3
Number of trees planted	Number	10000	2500
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 2024/25	Actuals By END Q 3
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	47%

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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 2024/25	Actuals By END Q 3
Number of LGs with functional Aids Committees	Number	40	10
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 000014 Administrative and Support Services			
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 2024/25	Actuals By END Q 3
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0
Budget Output: 390023 Functional LG Structures and Systems			
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 2024/25	Actuals By END Q 3
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0
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 2024/25	Actuals By END Q 3
Number of LG performance assessment reports produced	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: 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 2024/25	Actuals By END Q 3
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	1.4%	0
Undertake follow up of implementation of emerging issues	Process	1.4%	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 2024/25	Actuals By END Q 3
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	1	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	1	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 2024/25	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	No	No
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	01	01

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:003 Procurement Inspection and Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 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 2024/25	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	8	Not Developed
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	No	Not developed
PIAP Output: 14110301 LG Procurement and Disposal units strengthened			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of LG Procurement Officers professionalized	Number	74	106
Department:004 Urban Inspection Department			
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 2024/25	Actuals By END Q 3
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	20%
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 2024/25	Actuals By END Q 3
Percentage of LG Budgets financed by LR (Average)	Percentage	25%	20%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Human Resource Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of HR functions automated on the system	Number	40	10
Budget Output: 000008 Records Management			
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of HR functions automated on the system	Number	20	5
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 2024/25	Actuals By END Q 3
Public- private-community partnerships at LG levels established	Number	16	12
PIAP Output: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Local Governments oriented on LED strategy	Number	16	22

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of LGs provided with technical support	Number	38	33
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Public- private-community partnerships at LG levels established	Number	10	0
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 2024/25	Actuals By END Q 3
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	38	5
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 2024/25	Actuals By END Q 3
No of policies and pieces of legislation developed/ reviewed	Number	3	1

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Programme:16 Governance And Security			
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 2024/25	Actuals By END Q 3
Number of key stakeholders sensitized	Number	100	0
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 2024/25	Actuals By END Q 3
Number of Bukedi LED projects implemented	Number	9	4
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 2024/25	Actuals By END Q 3
Number of Agri-LED enterprises in refugees and host communities	Number	8	4
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 2024/25	Actuals By END Q 3
Number of Bukedi LED projects implemented	Number	3	0
Number of West Nile LED projects implemented	Number	2	0

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of post-harvest handling, storage and processing infrastructure in the poverty-stricken sub-regions	Number	0	
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 2024/25	Actuals By END Q 3
Shs. Provided as revolving fund	Percentage	100%	100%
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 2024/25	Actuals By END Q 3
Shs. Provided as revolving fund	Percentage	100%	100%
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 2024/25	Actuals By END Q 3
Shs. Provided as revolving fund	Percentage	50%	100%

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
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 2024/25	Actuals By END Q 3
Number of Karamoja LED projects implemented	Number	5	0
Number of Bukedi LED projects implemented	Number	5	0
Number of West Nile LED projects implemented	Number	5	0
Budget Output: 000027 Programme Working Group Secretariat 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 2024/25	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: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 2024/25	Actuals By END Q 3
Number of parishes connected to motorable community access roads	Number	150	27

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Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Project:1772 National Oil Seed Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of parishes connected to motorable community access roads	Number	800	44
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 2024/25	Actuals By END Q 3
Length of fibre optic network	Number	0	0
Number of LGs profiled for ICT needs	Number	1	0
Additional Km of broadband extended in the sub-regions	Number	0	0
Number of LGs in the su-regions supported with end user office devices	Number	0	0
Number of ICT infrastructure maintained periodically	Number	1	0
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 2024/25	Actuals By END Q 3
Number of leaders annually assessed	Number	0	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: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 2024/25	Actuals By END Q 3
Number of leaders annually assessed	Number	250	180
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 2024/25	Actuals By END Q 3
Number of local leaders trained in governance and administration	Number	3000	750
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 2024/25	Actuals By END Q 3
Number of local leaders trained in governance and administration	Number	20	15
Sub SubProgramme:03 Policy, Planning and Support Services			
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 2024/25	Actuals By END Q 3
Number of leaders annually assessed	Number	100	25

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Programme:17 Regional Balanced Development			
SubProgramme:04 Institutional Coordination			
Sub SubProgramme:03 Policy, Planning and Support Services			
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..			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of financial reports produced and submitted	Number	4	2
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: 000009 Parish Development Model Services			
PIAP Output: 18020405 Functional Service delivery structure 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;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of parishes with Functional Service delivery structures	Proportion	0.1	0.99
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	4	1
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 2024/25	Actuals By END Q 3
No. of studies for law reform undertaken	Number	1	1

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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 2024/25	Actuals By END Q 3
No. of ordinances and bye-laws reviewed	Number	5	6
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 2024/25	Actuals By END Q 3
LG Council proceedings tracking System developed	Text	One system developed	Development of system still on going hence development of Toads

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Performance highlights for the Quarter

During Quarter 3 of FY 2024/25, the Ministry of Local Government demonstrated strong performance in recurrent expenditure management. Wage and non-wage budgets were released at 75% of their annual allocations, with utilization rates of 89.5% and 83.3% respectively. This reflects effective alignment between releases and expenditure commitments, ensuring smooth salary payments and operational continuity. Additionally, all arrears amounting to US\$ 0.237 billion were fully cleared, demonstrating adherence to fiscal discipline.

In contrast, development expenditures showed significant underperformance. For GoU-funded projects, only 51.9% of the revised US\$ 46.085Bn was released, and just 27.1% of the budget was spent. Externally financed development faced even steeper challenges, with 61.2% of the US\$ 222.278 billion budget released, but only 14.4% spent. These low absorption rates, particularly for externally funded projects, point to systemic issues including procurement delays, implementation lags, and limited capacity in managing large-scale initiatives.

Despite these financial challenges, the Ministry made commendable progress in service delivery and institutional strengthening. Key achievements included the rehabilitation of agro-processing facilities in 6 LGs, support to 19 presidential hubs, progress on 150 km of community roads, and civil works under the NOSP Interventions in urban environmental management, public-private partnerships, and local revenue automation also advanced, alongside ongoing reforms in waste management and legislative frameworks to improve local governance.

Capacity building also moved forward, with training conducted for 750 local leaders and orientation on LED in 22 LGs. The Parish Development Model (PDM) was actively supported through 5 Regional workshops, guideline dissemination, and onboarding of new CAOs/TCs. Progress was made in HR automation, compliance inspections, and HIV/AIDS mainstreaming in six LGs.

Variances and Challenges

The Ministry of Local Government is facing a range of challenges in budget execution, which have significant implications for its ability to meet its objectives and deliver services effectively. These challenges include inadequate funding, procurement delays, arrears, and difficulties in monitoring and supervision.

1. **Inadequate Funding for the Ministry's Mandate:** The Ministry is confronted with a 57% reduction in the Non-Wage and GOU budget components since FY 2024/25. This funding shortfall severely limits the Ministry's ability to carry out essential activities such as monitoring Local Governments, capacity-building, and governance oversight. As a result, service delivery is compromised, governance structures are weakened, and the Ministry struggles to fulfill its responsibilities effectively.

2. **Arrears and Financial Obligations:** The Ministry is facing substantial domestic arrears amounting to UGX 22.47 billion. If these arrears remain unresolved, the Ministry risks facing legal action from service providers, which would further complicate its financial difficulties and disrupt operations.

3. **Procurement Delays:** Both the National Oil Seed Project and Retooling of the Ministry have experienced delays in procurement processes, including the acquisition of consultants, computers, laptops, and vehicles. These delays hinder the Ministry's ability to meet its goals, including infrastructure development, road construction, and the effective implementation of the Parish Development Model (PDM).

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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	0.396	0.396	0.295	0.257	74.4 %	64.9 %	87.3 %
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.396	0.295	0.257	74.4 %	64.9 %	87.3 %
000046 Local economic development support services	0.396	0.396	0.295	0.257	74.4 %	64.9 %	87.1 %
Programme:10 Sustainable Urbanisation And Housing	1.132	1.132	0.849	0.849	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Local Government Administration and Development	1.132	1.132	0.849	0.849	75.0 %	75.0 %	100.0 %
000047 Local Governments Service Delivery Coordination	1.132	1.132	0.849	0.849	75.0 %	75.0 %	100.0 %
Programme:12 Human Capital Development	0.017	0.017	0.013	0.013	75.0 %	74.7 %	99.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.017	0.017	0.013	0.013	75.0 %	74.7 %	99.7 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.013	0.013	75.0 %	74.7 %	100.0 %
Programme:14 Public Sector Transformation	27.564	27.564	19.317	14.777	70.1 %	53.6 %	76.5 %
Sub SubProgramme:01 Local Government Administration and Development	7.361	7.361	5.523	4.993	75.0 %	67.8 %	90.4 %
000014 Administrative and Support Services	7.245	7.245	5.434	4.914	75.0 %	67.8 %	90.4 %
000046 Local Economic Development Support Services	0.101	0.101	0.078	0.068	77.4 %	67.4 %	87.2 %
390023 Functional LG Structures and Systems	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
390024 LG Performance Improvement	0.005	0.005	0.004	0.004	70.0 %	70.0 %	100.0 %
390025 Service delivery coordination	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	7.560	7.560	4.153	2.113	54.9 %	28.0 %	50.9 %
000007 Procurement and Disposal Services	0.167	0.167	0.126	0.087	75.0 %	51.9 %	69.0 %
000024 Compliance and Enforcement Services	0.357	0.357	0.268	0.203	75.2 %	56.8 %	75.7 %
390022 Automation of Local Revenue management	7.036	7.036	3.759	1.823	53.4 %	25.9 %	48.5 %

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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	27.564	27.564	19.317	14.777	70.1 %	53.6 %	76.5 %
Sub SubProgramme:03 Policy, Planning and Support Services	12.643	12.643	9.642	7.671	76.3 %	60.7 %	79.6 %
000001 Audit and Risk Management	0.155	0.155	0.137	0.137	88.3 %	88.3 %	100.0 %
000004 Finance and Accounting	1.129	1.129	0.846	0.817	75.0 %	72.4 %	96.6 %
000005 Human Resource Management	5.836	5.836	4.501	3.087	77.1 %	52.9 %	68.6 %
000008 Records Management	0.118	0.118	0.088	0.081	75.0 %	69.3 %	92.0 %
000010 Leadership and Management	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	0.272	0.272	0.219	0.214	80.5 %	78.7 %	97.7 %
390027 Support to the Parish Development Model Secretariat	5.084	5.084	3.813	3.298	75.0 %	64.9 %	86.5 %
Programme:16 Governance And Security	0.473	0.473	0.356	0.325	75.3 %	68.8 %	91.4 %
Sub SubProgramme:01 Local Government Administration and Development	0.449	0.449	0.338	0.308	75.3 %	68.5 %	90.9 %
460133 Legislative and policy development	0.449	0.449	0.338	0.308	75.3 %	68.5 %	91.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
000010 Leadership and Management	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
Programme:17 Regional Balanced Development	10.059	45.259	6.343	4.828	63.1 %	48.0 %	76.1 %
Sub SubProgramme:01 Local Government Administration and Development	1.535	1.535	1.050	0.961	68.4 %	62.6 %	91.5 %
000017 Infrastructure Development and Management	0.106	0.106	0.059	0.058	55.8 %	54.7 %	98.3 %
000023 Inspection and Monitoring	0.173	0.173	0.130	0.125	75.0 %	72.4 %	96.2 %
000046 Local economic development support services	0.834	0.834	0.543	0.533	65.2 %	63.9 %	98.2 %
000047 Local Governments Service Delivery Coordination	0.422	0.422	0.318	0.245	75.3 %	58.1 %	77.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	1.262	1.262	0.829	0.763	65.7 %	60.5 %	92.1 %
000017 Infrastructure Development and Management	0.601	0.601	0.333	0.294	55.5 %	48.9 %	88.3 %
000023 Inspection and Monitoring	0.147	0.147	0.110	0.096	75.2 %	65.5 %	87.3 %
000024 Compliance and Enforcement Services	0.514	0.514	0.385	0.373	74.9 %	72.5 %	96.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	10.059	45.259	6.343	4.828	63.1 %	48.0 %	76.1 %
Sub SubProgramme:03 Policy, Planning and Support Services	7.262	42.462	4.464	3.104	61.5 %	42.7 %	69.5 %
000001 Audit and Risk Management	0.035	0.035	0.026	0.026	75.5 %	75.5 %	100.0 %
000003 Facilities and Equipment Management	3.189	38.389	1.660	0.950	52.1 %	29.8 %	57.2 %
000004 Finance and Accounting	3.110	3.110	2.099	1.499	67.5 %	48.2 %	71.4 %
000005 Human Resource Management	0.333	0.333	0.219	0.179	65.9 %	53.8 %	81.7 %
000006 Planning and Budgeting services	0.237	0.237	0.177	0.175	75.0 %	74.0 %	98.9 %
000007 Procurement and Disposal Services	0.026	0.026	0.021	0.019	80.1 %	74.8 %	90.5 %
000011 Communication and Public Relations	0.034	0.034	0.027	0.024	79.7 %	70.6 %	88.9 %
000019 ICT Services	0.034	0.034	0.028	0.028	80.3 %	80.1 %	100.0 %
000027 Programme Working Group Secretariat Services	0.265	0.265	0.206	0.204	77.9 %	77.0 %	99.0 %
Programme:18 Development Plan Implementation	4.930	4.930	3.854	3.554	78.2 %	72.1 %	92.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	4.930	4.930	3.854	3.554	78.2 %	72.1 %	92.2 %
000009 Parish Development Model Services	3.717	3.717	2.813	2.717	75.7 %	73.1 %	96.6 %
560016 Coordination of Planning, Monitoring & Reporting	1.213	1.213	1.041	0.837	85.9 %	69.0 %	80.4 %
Programme:20 Legislation, Oversight And Representation	0.170	0.170	0.117	0.111	68.5 %	65.0 %	94.8 %
Sub SubProgramme:01 Local Government Administration and Development	0.170	0.170	0.117	0.111	68.5 %	65.0 %	94.8 %
630009 Local Councils support services	0.170	0.170	0.117	0.111	68.5 %	65.0 %	94.9 %
Total for the Vote	44.742	79.942	31.143	24.714	69.6 %	55.2 %	79.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	10.489	8.588	7.867	7.039	75.0 %	67.1 %	89.5 %
211102 Contract Staff Salaries	1.941	0.379	1.456	1.278	75.0 %	65.9 %	87.8 %
211104 Employee Gratuity	0.161	0.235	0.235	0.235	145.9 %	145.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.879	0.567	1.409	1.406	75.0 %	74.8 %	99.7 %
211107 Boards, Committees and Council Allowances	0.059	0.059	0.027	0.025	45.9 %	43.1 %	93.8 %
212101 Social Security Contributions	0.194	0.038	0.145	0.071	75.0 %	36.5 %	48.7 %
212102 Medical expenses (Employees)	0.070	0.002	0.070	0.064	99.3 %	91.3 %	92.0 %
212103 Incapacity benefits (Employees)	0.027	0.010	0.010	0.010	37.9 %	37.9 %	100.0 %
221001 Advertising and Public Relations	1.477	0.039	1.335	1.248	90.4 %	84.5 %	93.4 %
221002 Workshops, Meetings and Seminars	3.555	0.257	2.559	2.388	72.0 %	67.2 %	93.3 %
221003 Staff Training	0.153	0.010	0.108	0.042	70.5 %	27.3 %	38.7 %
221007 Books, Periodicals & Newspapers	0.043	0.012	0.030	0.030	68.6 %	68.5 %	99.8 %
221008 Information and Communication Technology Supplies.	0.069	0.043	0.039	0.014	56.2 %	20.3 %	36.2 %
221009 Welfare and Entertainment	0.228	0.040	0.159	0.157	69.9 %	68.7 %	98.4 %
221011 Printing, Stationery, Photocopying and Binding	0.333	0.064	0.280	0.185	84.3 %	55.5 %	65.9 %
221012 Small Office Equipment	0.041	0.007	0.026	0.021	63.1 %	50.4 %	80.0 %
221016 Systems Recurrent costs	0.078	0.003	0.061	0.060	79.1 %	77.3 %	97.7 %
221017 Membership dues and Subscription fees.	0.022	0.015	0.022	0.017	100.0 %	78.2 %	78.2 %
222001 Information and Communication Technology Services.	0.025	0.004	0.012	0.005	47.0 %	21.6 %	45.9 %
222002 Postage and Courier	0.024	0.024	0.014	0.010	58.9 %	40.9 %	69.4 %
223001 Property Management Expenses	0.130	0.130	0.098	0.054	75.0 %	41.9 %	55.8 %
223003 Rent-Produced Assets-to private entities	2.610	0.060	1.791	1.172	68.6 %	44.9 %	65.4 %
223004 Guard and Security services	0.362	0.362	0.272	0.271	75.0 %	75.0 %	99.9 %
223005 Electricity	0.220	0.020	0.070	0.059	31.8 %	26.9 %	84.4 %
225101 Consultancy Services	1.411	0.030	0.694	0.250	49.2 %	17.7 %	36.0 %
225201 Consultancy Services-Capital	3.237	3.237	1.500	0.000	46.3 %	0.0 %	0.0 %

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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
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.702	0.125	0.950	0.950	55.8 %	55.8 %	100.0 %
227001 Travel inland	3.482	0.484	2.641	2.624	75.9 %	75.4 %	99.4 %
227004 Fuel, Lubricants and Oils	2.098	0.255	1.494	1.494	71.2 %	71.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.447	0.060	0.294	0.272	65.8 %	60.8 %	92.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.005	0.007	0.007	100.0 %	99.8 %	99.8 %
263402 Transfer to Other Government Units	0.020	0.020	0.014	0.014	71.9 %	71.9 %	100.0 %
263405 Transfers to Autonomous Government Units	0.013	0.013	0.010	0.005	75.0 %	40.4 %	53.8 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
273104 Pension	4.075	4.075	3.057	2.175	75.0 %	53.4 %	71.2 %
273105 Gratuity	1.144	1.070	0.905	0.478	79.1 %	41.8 %	52.8 %
312212 Light Vehicles - Acquisition	1.750	0.250	0.625	0.000	35.7 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.300	0.300	0.297	0.297	98.8 %	98.8 %	100.0 %
312221 Light ICT hardware - Acquisition	0.232	0.032	0.116	0.000	50.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.181	0.100	0.090	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.025	0.005	50.0 %	9.8 %	19.7 %
313137 Information Communication Technology network lines - Improvement	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Total for the Vote	44.742	21.480	31.143	24.714	69.6 %	55.2 %	79.4 %

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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:01 Agro-Industrialization	0.396	0.396	0.295	0.257	74.37 %	64.94 %	87.32 %
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.396	0.295	0.257	74.37 %	64.94 %	87.3 %
Departments							
004 Local Economic Development	0.396	0.396	0.295	0.257	74.4 %	64.8 %	87.1 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation And Housing	1.132	1.132	0.849	0.849	75.00 %	74.99 %	99.98 %
Sub SubProgramme:01 Local Government Administration and Development	1.132	1.132	0.849	0.849	75.00 %	74.99 %	100.0 %
Departments							
003 Urban Administration Department	1.132	1.132	0.849	0.849	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	0.017	0.017	0.013	0.013	75.00 %	74.74 %	99.65 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.017	0.017	0.013	0.013	75.00 %	74.74 %	99.7 %
Departments							
003 Human Resource Department	0.017	0.017	0.013	0.013	75.5 %	75.5 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	27.564	27.564	19.317	14.777	70.08 %	53.61 %	76.50 %
Sub SubProgramme:01 Local Government Administration and Development	7.361	7.361	5.523	4.993	75.03 %	67.83 %	90.4 %
Departments							
001 District Administration Department	7.260	7.260	5.445	4.925	75.0 %	67.8 %	90.4 %
004 Local Economic Development	0.101	0.101	0.078	0.068	77.4 %	67.5 %	87.2 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 3

<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	27.564	27.564	19.317	14.777	70.08 %	53.61 %	76.50 %
Sub SubProgramme:02 Local Government Inspection and Assessment	7.560	7.560	4.153	2.113	54.93 %	27.95 %	50.9 %
Departments							
001 District Inspection Department	0.357	0.357	0.268	0.203	75.1 %	56.9 %	75.7 %
003 Procurement Inspection and Coordination	0.167	0.167	0.126	0.087	75.2 %	51.9 %	69.0 %
004 Urban Inspection Department	0.588	0.588	0.445	0.444	75.6 %	75.5 %	99.8 %
Development Projects							
1704 Local Government Revenue Managment Information System	6.447	6.447	3.314	1.380	51.4 %	21.4 %	41.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	12.643	12.643	9.642	7.671	76.26 %	60.67 %	79.6 %
Departments							
001 Finance and administration	6.689	6.689	5.053	4.502	75.5 %	67.3 %	89.1 %
002 Human Resource Department	5.954	5.954	4.589	3.169	77.1 %	53.2 %	69.1 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.473	0.473	0.356	0.325	75.28 %	68.81 %	91.40 %
Sub SubProgramme:01 Local Government Administration and Development	0.449	0.449	0.338	0.308	75.30 %	68.48 %	90.9 %
Departments							
002 Local Councils Development Department	0.449	0.449	0.338	0.308	75.3 %	68.6 %	91.1 %
Development Projects							
N/A							
Sub SubProgramme:02 Local Government Inspection and Assessment	0.024	0.024	0.018	0.018	75.00 %	75.00 %	100.0 %
Departments							
001 District Inspection Department	0.024	0.024	0.018	0.018	76.4 %	76.4 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %

VOTE: 011 Ministry of Local Government

Quarter 3

<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	0.473	0.473	0.356	0.325	75.28 %	68.81 %	91.40 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	10.059	45.259	6.343	4.828	63.05 %	47.99 %	76.11 %
Sub SubProgramme:01 Local Government Administration and Development	1.535	1.535	1.050	0.961	68.40 %	62.60 %	91.5 %
<i>Departments</i>							
001 District Administration Department	0.259	0.259	0.196	0.124	75.7 %	47.9 %	63.3 %
002 Local Councils Development Department	0.163	0.163	0.122	0.121	74.7 %	74.1 %	99.2 %
003 Urban Administration Department	0.173	0.173	0.130	0.125	75.3 %	72.4 %	96.2 %
004 Local Economic Development	0.134	0.134	0.105	0.105	78.4 %	78.4 %	100.0 %
<i>Development Projects</i>							
1509 Local Economic Growth (LEGS) Support Project	0.700	0.700	0.438	0.427	62.6 %	61.0 %	97.5 %
1760 Rural Development and Food Security in Northern Uganda	0.106	0.106	0.059	0.058	55.7 %	54.8 %	98.3 %
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	1.262	1.262	0.829	0.763	65.69 %	60.47 %	92.1 %
<i>Departments</i>							
001 District Inspection Department	0.273	0.273	0.202	0.202	74.1 %	74.1 %	100.0 %
002 LGs Inspection and Coordination	0.147	0.147	0.110	0.096	74.8 %	65.3 %	87.3 %
003 Procurement Inspection and Coordination	0.130	0.130	0.099	0.087	76.4 %	67.2 %	87.9 %
004 Urban Inspection Department	0.112	0.112	0.084	0.084	75.3 %	75.3 %	100.0 %
<i>Development Projects</i>							
1772 National Oil Seed Project	0.601	0.601	0.333	0.294	55.4 %	48.9 %	88.3 %
Sub SubProgramme:03 Policy, Planning and Support Services	7.262	42.462	4.464	3.104	61.47 %	42.74 %	69.5 %
<i>Departments</i>							
001 Finance and administration	3.239	3.239	2.201	1.596	68.0 %	49.3 %	72.5 %

Quarter 3

<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	10.059	45.259	6.343	4.828	63.05 %	47.99 %	76.11 %
002 Human Resource Department	0.333	0.333	0.219	0.179	65.8 %	53.8 %	81.7 %
004 Policy & Planning Department	0.502	0.502	0.384	0.379	76.5 %	75.5 %	98.7 %
Development Projects							
1652 Retooling of Ministry of Local Government	3.189	38.389	1.660	0.950	52.0 %	29.8 %	57.2 %
Programme:18 Development Plan Implementation	4.930	4.930	3.854	3.554	78.18 %	72.09 %	92.21 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	4.930	4.930	3.854	3.554	78.18 %	72.09 %	92.2 %
Departments							
004 Policy & Planning Department	4.930	4.930	3.854	3.554	78.2 %	72.1 %	92.2 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Local Government Administration and Development	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	0.170	0.170	0.117	0.111	68.51 %	64.97 %	94.83 %
Sub SubProgramme:01 Local Government Administration and Development	0.170	0.170	0.117	0.111	68.51 %	64.97 %	94.8 %
Departments							
002 Local Councils Development Department	0.170	0.170	0.117	0.111	68.6 %	65.1 %	94.9 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	0.170	0.170	0.117	0.111	68.51 %	64.97 %	94.83 %
N/A							
Total for the Vote	44.742	79.942	31.143	24.714	69.6 %	55.2 %	79.4 %

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Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.000	73.397	7.391	6.342	0.0 %	0.0 %	85.8 %
Sub SubProgramme:01 Local Government Administration and Development	0.000	73.397	7.391	6.342	0.0 %	0.0 %	85.8 %
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	73.397	7.391	6.342	0.0 %	0.0 %	85.8 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	0.000	73.397	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	0.000	73.397	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	73.397	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	250.789	324.187	209.259	29.643	83.4 %	11.8 %	14.2 %
Sub SubProgramme:01 Local Government Administration and Development	46.973	120.370	56.183	21.529	119.6 %	45.8 %	38.3 %
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	73.397	25.049	21.173	0.0 %	0.0 %	84.5 %
1760 Rural Development and Food Security in Northern Uganda	38.148	38.148	31.134	0.356	81.6 %	0.9 %	1.1 %
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	8.825	8.825	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	203.817	203.817	153.076	8.114	75.1 %	4.0 %	5.3 %
Development Projects.							
1772 National Oil Seed Project	203.817	203.817	76.538	4.057	37.6 %	2.0 %	5.3 %
Total for the Vote	250.789	470.981	216.650	35.985	86.4 %	14.3 %	16.6 %

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
Coordinate the Rehabilitation of Non-Functional Agro-processing Facilities (APFs) and provide support supervision and inspection in 4 LGs across the country	Coordinated the meetings with district leaders in 6 LGs of Terego , Maracha , Koboko (For honie processing facilities) Lwengo, Kalungu, Masaka to discusss the status of APFs and assessed the impact of coffee farming in the sub region and linkage to PDM Implementation to cause social economic transformation We recommended commercial officers to strengthen business development services and market linkages trainings to support farmers especially under PDM RPF	There is no variation
Under take Technical Support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 3 LGs (Rwenzori Sub Region	Followed up with the district leaders and contractors on the Agri-LED Project implementation in 4 districts of Bundibugyo, Kabarole, and Fort Portal city Identified gaps and slow progress especially on the side of contractors Hard meetings with them and the LGs leaders and agreed on first tracking on areas that were affecting progress, ie absence of contractors, non-payment of the cleared certificates, expiry of the contracts	No variation

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Under take technical backstopping and coordination of LGs in the operationalization and management of the developed 5 regional Presidential hubs for skilling, Value addition across the country	Undertook technical backstopping and coordination of LGs in the operationalization and management of the developed 19 regional Presidential hubs for skilling, Value addition across the country We supported presidential visits to the 5 sub regions of Bugisu , teso, Bukedi, Bunyoro and Ankole discussed with LGs on capacity gaps on increasing learners in the in the hubs and arising out this His excellency the President has recommended expansion of the Hostels and others infrastructural needs	No Variation
Undertake one sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs	the Activity was never carried out due to limited Budget	No variation
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Under take Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and Municipalities	Undertook Dissemination of Public Private Partnerships Guidelines in 9 LGs of Masaka District , Masaka city , Kalangala ,Rakai , Kyotera Kaliro , Pallisa , Butebo , Kibuku The disseminated guidelines are guiding LGs on the adoption of Public Private Partnerships in LGs	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		24,394.476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,193.200
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		308.000
221011 Printing, Stationery, Photocopying and Binding		8,552.050
227001 Travel inland		49,088.000
227004 Fuel, Lubricants and Oils		5,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	109,535.726
	Wage Recurrent	24,394.476
	Non Wage Recurrent	85,141.250
	Arrears	0.000
	AIA	0.000
	Total For Department	109,535.726
	Wage Recurrent	24,394.476
	Non Wage Recurrent	85,141.250
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:003 Urban Administration Department

Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 10130101 Urban wetlands and forests restored and preserved

Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks

Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 2 cities, 7 MCs & 5 TCs. Provide support supervision on implementation of waste management in the same urban councils above. Undertake follow up exercises to constitute committees on waste management in the same urban councils above.	Undertook comprehensive consultations with MDAs, Local Governments, Private Sector, Implementing Partners and other relevant stakeholders to develop a policy on waste management. The activity was supported by GGGI.	Secured additional funding from GGGI.
Undertake Reviews on reports from 2 cities, 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.	Reviewed reports from Urban Local Governments of Lira and Mbale cities on mitigation of climate change.	Variations were due to inadequate funding.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		322,715.546
221009 Welfare and Entertainment		1,250.000
227004 Fuel, Lubricants and Oils		3,931.600
Total For Budget Output		327,897.146
Wage Recurrent		322,715.546

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,181.600
	Arrears	0.000
	AIA	0.000
	Total For Department	327,897.146
	Wage Recurrent	322,715.546
	Non Wage Recurrent	5,181.600
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Human Resource Department		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
HIV/AIDS Sensitization Trip taken	One Quarterly HIV/AIDS Sensitization Trip in the Districts of Mityana Kasanda,Mubende, Gomba, Mpigi and Butambala	None
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		
Quarterly meeting held	Quarterly HIV/AIDS Committee meetings held.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		4,259.976
Total For Budget Output		4,259.976
Wage Recurrent		0.000
Non Wage Recurrent		4,259.976

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	4,259.976
	Wage Recurrent	0.000
	Non Wage Recurrent	4,259.976
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:001 District Administration Department		
Budget Output:000014 Administrative and Support Services		
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		
Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,936,713.904	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000.000	
221007 Books, Periodicals & Newspapers	215.000	
221009 Welfare and Entertainment	500.000	
221011 Printing, Stationery, Photocopying and Binding	250.000	
227004 Fuel, Lubricants and Oils	4,836.412	
Total For Budget Output	1,979,515.316	
Wage Recurrent	1,936,713.904	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	42,801.412
	Arrears	0.000
	AIA	0.000

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

1 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	3 TPCs supported (Arua DLG for the ground breaking ceremony of the construction of Arua District Headquarters, monitored activities under PROCEED Project in Terego DLG and participated in the Mubende health Region Integrated Technical Support Supervision from 12 -13 March 2025)	2; utilised funds allocated to developing PIPs in least performing LGs to cater for the extra TPCs covered since PIPs were undertaken under UgIFT
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
227001 Travel inland	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:390024 LG Performance Improvement

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

	N/A	N/A
	N/A	N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
Performance improvement Plans developed for 2 least performing LGs in the LGMSD Assessment	Nil	2; Development of Performance Improvement Plans for least performing LGs in LGMSD Assessment wasn't undertaken due to limited funds. Following the 2024 Local Government Management of Service Delivery results, MoLG identified 24 Local Governments (LGs) with the lowest performance, Performance Improvement Plans were developed for the LGs under the UgIFT Programme. LGs supported include; Kaliro, Luuka, Kamuli, Kamuli MC, Bugweri, Mayuge, Iganga MC, Tororo, Masaka, Masaka City, Lyantonde, Gomba, Bududa, Kapchorwa, Sironko, Karenga, Njeru MC, Kibuku, Butaleja, Butebo, Madi-Okollo, Buvuma, Ntoroko, Bundibugyo.
	N/A	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		1,000.000
Total For Budget Output		1,000.000
Wage Recurrent		0.000
Non Wage Recurrent		1,000.000
Arrears		0.000

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

Functionality of DSCs supported in 1 DLG	Nil	1; No funds available for the activity
District Executive Committee, District Council, and District Chairperson Office in 1LG trained on compliance with the Establishment and functionality of District Service Commission	Participated in the commissioning of Orungo corner piped water supply and sanitation system, Kanapa shared solar mini grid system in Katakwi District	No variation

PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized

Programme Intervention: 140404 Strengthening public sector performance management

	N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
227001 Travel inland	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000
Total For Department	1,983,015.316
Wage Recurrent	1,936,713.904
Non Wage Recurrent	46,301.412
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000024 Compliance and Enforcement 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			
Compliance Inspection and Enforcement in health activities including HSC aspects done in 1 DLG	Activity planned for Q4		Compliance Inspection and Enforcement in health activities including HSC aspects not done
Investigations carried out in DLGs with challenges against rules and regulations	No investigations carried out in Q3, activity to be carried out in Q4		
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	74,833.082		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513.000		
221003 Staff Training	1,272.600		
227001 Travel inland	1,060.000		
227004 Fuel, Lubricants and Oils	2,500.000		
	Total For Budget Output	80,178.682	
	Wage Recurrent	74,833.082	
	Non Wage Recurrent	5,345.600	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	80,178.682	
	Wage Recurrent	74,833.082	
	Non Wage Recurrent	5,345.600	
	Arrears	0.000	
	AIA	0.000	
Department:003 Procurement Inspection and Coordination			
Budget Output:000007 Procurement and Disposal Services			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
	Conducted Public Procurement Compliance inspection to Local Governments of Iganga Municipality, Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli and Buyende DLGs. Conducted Special Inspection to Butebo DLG.	No Variation
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Compliance Inspections on Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Conducted Public Procurement Compliance inspection to Local Governments of Iganga Municipality, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli and Buyende DLGs. Conducted Special Inspection to Butebo DLG.	No Variation.
Compliance Inspections on Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Conducted Public Procurement Compliance inspection to Local Governments of Iganga Municipality, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli and Buyende DLGs. Conducted Special Inspection to Butebo DLG.	No Variation.
Compliance Inspections on Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Conducted Public Procurement Compliance inspection to Local Governments of Iganga Municipality, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli and Buyende DLGs. Conducted Special Inspection to Butebo DLG.	No Variation.
Compliance Inspections on Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Conducted Public Procurement Compliance inspection to Local Governments of Iganga Municipality, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli and Buyende DLGs. Conducted Special Inspection to Butebo DLG.	No Variation.
Compliance Inspection on public procurement policy, Act and Regulations in 10 selected LGs undertaken.	Conducted Public Procurement Compliance inspection to Local Governments of Iganga Municipality, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli and Buyende DLGs. Conducted Special Inspection to Butebo DLG.	No Variation.
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
	Conducted Public Procurement Compliance inspection to Local Governments of Iganga Municipality, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli and Buyende DLGs. Conducted Special Inspection to Butebo DLG.	No Variation.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		17,583.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,602.998
227001 Travel inland		3,000.000
	Total For Budget Output	29,186.142
	Wage Recurrent	17,583.144
	Non Wage Recurrent	11,602.998
	Arrears	0.000
	AIA	0.000
	Total For Department	29,186.142
	Wage Recurrent	17,583.144
	Non Wage Recurrent	11,602.998
	Arrears	0.000
	AIA	0.000
Department:004 Urban Inspection Department		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
18 urban councils supported in local revenue enhancement	17 urban councils of Arua City, Masaka City, Nebbi, Kumi, Njeru, Kasese, Moroto, Rukungiri, Iganga, Kapchorwa, Kisoro, Lyantonde Nebbi MC Bunagana, Pader Kitagwenda, and Kamwenge TC supported on revenue enhancement strategies	1 urban council not inspected due to inadequate funds
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
18 internal units supported on revenue audits in urban councils	18 urban councils of Arua City, Masaka City, Nebbi, Kumi, Njeru, Kasese, Moroto, Rukungiri, Iganga, Kapchorwa, Kisoro, Lyantonde Nebbi Makindye Sabagabo MCs Bunagana, Pader Kitagwenda, and Kamwenge TC inspected on revenue performance and audit reviews	nil

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
18 officers in charge of revenue trained in urban councils	17 officers in charge of revenue urban councils of Arua City, Masaka City, Nebbi, Kumi, Njeru, Kasese, Moroto, Rukungiri, Iganga, Kapchorwa, Kisoro, Lyantonde Nebbi MC Bunagana, Pader Kitagwenda, and Kamwenge TC trained on revenue enhancement strategies	1 officer not trained due to inadequate funds
Investigations conducted in 5 urban councils	5 urban councils of Arua City, Masaka City,, Kumi, Kasese, and Kapchorwa, MCs were inspected for mismanagement of revenue and remedial actions taken	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		56,461.336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,000.000
221011 Printing, Stationery, Photocopying and Binding		2,350.000
227001 Travel inland		18,965.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		20,286.442
	Total For Budget Output	159,062.778
	Wage Recurrent	56,461.336
	Non Wage Recurrent	102,601.442
	Arrears	0.000
	AIA	0.000
	Total For Department	159,062.778
	Wage Recurrent	56,461.336
	Non Wage Recurrent	102,601.442
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1704 Local Government Revenue Managment Information System		
Budget Output:390022 Automation of Local Revenue management		

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Quarter 3

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			
LGs automated in LR collection and management	No Local Governments automated in revenue collection and management through the roll out of E-Logrev	Rollout of E-Logrev was discontinued by MoFPED	
13 LGS Monitored on Local Revenue Mobilsation	No LGs monitored due to zero release in Q3	Zero release in Q3	
	Procurement of 6 Data collection gadgets commenced and currently at approval of Local Purchase Order stage .	Delays in the procurement processes	
	Procurement of the vehicle is ongoing	Procurement is ongoing	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
Automation of Local Revenue collection in 3 DLGs supported.	No DLG supported in automation of Local Revenue	The automation activities were discontinued by MOFPED	
1 LGs supported to undertake Property Valuation	No LG supported to undertake Property Valuation	Late release of funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			228,719.008
212101 Social Security Contributions			8,902.000
225101 Consultancy Services			118,300.000
225204 Monitoring and Supervision of capital work			650.000
Total For Budget Output			356,571.008
GoU Development			356,571.008
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			356,571.008
GoU Development			356,571.008
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:03 Human Resource Management			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Rewards and Sanctions Committee meeting held	One quarterly meeting for rewards and sanctions committee meeting held	None
Rewards and Sanctions Committee meeting held	One Quarterly meeting on rewards and sanctions held	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)		
Funeral Expenses Provided	One staff facilitated towards Funeral expense	None
Areport on reward and sanctions produced	No Rewards and Sanctions Committee meeting held	No funds
Provide Technical Support and Guidance on HRM matters	Undertook a Technical support and guidance on Human Resource Policies, Plans and Regulations to the Districts of Isingiro, Mitooma, Mbarara, Budaka, Bulambuli, Sironko, Serere, Ngora, Buvuma, Bukomansimbi and Lyantonde District Local Governments.	None
medical expenses to staff provided	Three staff supported towards medical expenses	None
Purchase of small office equipment	Assorted quarterly small office equipment purchased	None
Payment of Staff salaries	Payment of Staff Salaries made every 28th of each month	None
Payment of Staff Quarterly Allowances	Payment of Staff Salaries made every 28th of each monthff	None
Month Prayer Breakfast meeting	No Monthly Prayer Breakfast meeting held	No Funds
Balance Score Card Clinics in LGs conducted	Activity was not undertaken.	Activity was overrun by other events
Assorted stationery procured	All Assorted stationery procured	None
Gratuity for Contract staff paid.	Gratuity for One Contract staff processed and paid	None
Assorted stationery procured	Assorted stationery procured	None
Balance Score Card Clinics in LGs conducted	Activity was not undertaken	Activity was overrun by other events
Month Prayer Breakfast meeting	No Monthly Prayer Breakfast meeting	None
Payment of Staff Quarterly Allowances	Quarterly Allowances paid to all staff members	None

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Payment of Staff salaries	Output is repeated	
Purchase of small office equipment	small office equipment purchased	None
medical expenses to staff provided	Output is repeated	
Provide Technical Support and Guidance on HRM matters	Output is repeated	
Areport on reward and sanctions produced	Output is repeated	
Funeral Expenses Provided	Output is repeated	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	58,036.542	
211104 Employee Gratuity	73,920.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,581.000	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221012 Small Office Equipment	500.000	
221016 Systems Recurrent costs	6,220.000	
227001 Travel inland	20,625.581	
227004 Fuel, Lubricants and Oils	10,399.750	
228002 Maintenance-Transport Equipment	750.000	
273102 Incapacity, death benefits and funeral expenses	10,385.000	
273104 Pension	716,558.310	
273105 Gratuity	364,009.723	
	Total For Budget Output	1,294,985.906
	Wage Recurrent	58,036.542
	Non Wage Recurrent	1,236,949.364
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Payment of Staff Quartely Allowances	Output is repeated	
Payment of Staff welfare for records staff	Output is repeated	
Technical Support to LGs undertaken	Output is repeated	
Postage and Courier Services Provided	Output is repeated	
Small Office Equipment procured	Output is repeated	
Stationery, Photocopy and BindingProcured	Output is repeated	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,136.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222002 Postage and Courier		3,750.000
227004 Fuel, Lubricants and Oils		7,500.000
Total For Budget Output		26,386.000
Wage Recurrent		0.000
Non Wage Recurrent		26,386.000
Arrears		0.000
AIA		0.000
Total For Department		1,321,371.906
Wage Recurrent		58,036.542
Non Wage Recurrent		1,263,335.364
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Undertake training of 05 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment across the Country.	Undertook training of 05 LGs Kisoro DLG, Kisoro MC, Kabale DLG Kabale MC, Rubanda on LED & Investment Committees (LEDICs) and LED-F On LED. LGs committed to establish the committees and make them functional and promote LED and investments in their localities	No Variation
Undertake training of 03 LGs on how to conduct Public Private Dialogues in LGs across the Country	Undertook training of 9 LGs of Kikube ,Kagadi , Kakumiro Hoima district , Kyankwanzi, Kyankwanzi ,Luwero, Nakasongora , Nakaseke on how to conduct Public Private Dialogues These trainings are facilitating LGs in adoption of Public Private Partnerships and increased private sector investments in LGs	the variation of 6 is as a result of support from CORDAID
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
Undertake support supervision of the performance of Development projects in 04 LGs across the country	Undertook Support supervision and monitoring of the performance of LEGS projects in 4 LGs of Kyenjojo, Ntoroko, Kabarole and Bunyangabo Identified issues affecting projects to stall down and discussed them with the LGs leadership and contractors, solutions and action points agreed upon	There is no Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,482.200	
221002 Workshops, Meetings and Seminars	2,500.000	
227001 Travel inland	10,000.000	
228002 Maintenance-Transport Equipment	8,000.000	
Total For Budget Output		27,982.200
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	27,982.200
	Arrears	0.000
	AIA	0.000
	Total For Department	27,982.200
	Wage Recurrent	0.000
	Non Wage Recurrent	27,982.200
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
1 audit report prepared and submitted	1 audit report prepared and submitted	No variation
verification and reviews on start up funds sent to sub counties and town councils in 6 local governments	verification and reviews on start up funds sent to sub counties and town councils conducted in 6 local governments of Kayunga, Buikwe,Lwengo,Lyantonde,Mpigi and Masaka	no variation
Performance appraisal conducted in 5 LGs in compliance to policy guidelines	PDM Performance appraisal conducted in Kibuku,Palisa,Bukedea, Soroti and Katakwi to ensure compliance to policy guidelines	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,000.000
227001 Travel inland		9,788.000
227004 Fuel, Lubricants and Oils		6,375.000
	Total For Budget Output	18,163.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,163.000

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Quarter 3

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

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;

10 Local Governments Supported	support supervision on Asset management and maintenance in 10 selected Local Governments not undertaken	No funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	180,015.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,634.947
Total For Budget Output	285,650.439
Wage Recurrent	180,015.492
Non Wage Recurrent	105,634.947
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered

Programme Intervention: 140103 Operationalize the parish model

Top management supported to monitor implementation of Government programs in 2 LGs	Top management supported to monitor implementation of Government programs in 2 LGs of Mbale and Bushenyi	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
Preparation of responses to all audits and other queries and reports submitted	Preparation of responses to all audits and other queries and reports submitted	Preparation of responses to all audits and other queries and reports submitted as and when required	No variation
All equipments and furniture repaired and maintained	All equipments and furniture repaired and maintained	All equipments and furniture repaired and maintained	no variation
5 LGs supported annually to manage Asset registers and other administrative matters.	Activity was never implemented	Activity was never implemented	lack of funding
3 National Functions participated in and supported.	participated in NRM Liberation day on 26th January, 1st February, Arch.Jonan Luwum day and 8th March,Womens day	participated in NRM Liberation day on 26th January, 1st February, Arch.Jonan Luwum day and 8th March,Womens day	No variation
5 vehicles serviced, repaired and maintained in good working condition.	Ministry vehicles serviced, repaired and maintained in good working condition.	Ministry vehicles serviced, repaired and maintained in good working condition.	A total of 1.5b is needed to clear vehicle maintenance arrears for various service providers
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			7,500.000
221011 Printing, Stationery, Photocopying and Binding			10,601.000
227001 Travel inland			24,991.500
227004 Fuel, Lubricants and Oils			25,000.000
228002 Maintenance-Transport Equipment			5,407.400
Total For Budget Output			73,499.900
Wage Recurrent			0.000
Non Wage Recurrent			73,499.900
Arrears			0.000
AIA			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			
400 IEC materials disseminated	Activity not yet implemented	Activity not yet implemented	Activity still undergoing procurement process
6 radio and TV talk shows conducted to popularize PDM across the Country	6 radio and TV talk shows conducted to popularize PDM across the Country	6 radio and TV talk shows conducted to popularize PDM across the Country through UBC	no variation

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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		
1 Regional review meetings conducted annually to evaluate PDM implementation	The activity was taken over by Presidential tours	No variation
5 Consultative and follow up Field visits conducted in the different sub regions.	5 Consultative and follow up Field visits conducted in the different sub regions in districts of Kabale, Kanungu, Rukungiri, Bushenyi and Rwampara	No variation
13 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	13 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	No variation
5,000 Copies of the IEC, Training and and sensitization materials printed and distributed	Activity still under procurement	it will be implemented when procurement is completed
5 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workers and the public	5 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workers and the public in central and Western Region	No variation
PDM material translated into at least 1 local languages.	PDM material translated into at least 1 local languages for each region	No variation
Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	3,000.000	
212102 Medical expenses (Employees)	17,000.000	
212103 Incapacity benefits (Employees)	2,300.000	
221001 Advertising and Public Relations	130,559.522	
221002 Workshops, Meetings and Seminars	383,775.000	
221007 Books, Periodicals & Newspapers	5,427.000	
221008 Information and Communication Technology Supplies.	1,200.000	
221009 Welfare and Entertainment	10,000.000	
221012 Small Office Equipment	4,270.000	
222002 Postage and Courier	150.000	
223004 Guard and Security services	27,840.000	
223005 Electricity	9,700.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		179,882.750
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		16,061.080
	Total For Budget Output	911,165.352
	Wage Recurrent	0.000
	Non Wage Recurrent	911,165.352
	Arrears	0.000
	AIA	0.000
	Total For Department	1,300,978.691
	Wage Recurrent	180,015.492
	Non Wage Recurrent	1,120,963.199
	Arrears	0.000
	AIA	0.000
Develoment 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: 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		
Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments	Conflict and dispute resolution between elected and appointed officials undertaken in 2 Local Governments of Kabarole and Ntoroko Districts.	No Variation
Monitoring 5 Local Governments to ensure compliance with existing laws and policies	Monitoring 5 Local Governments of Kisoro, Hoima, Jinja, Masaka and Ntoroko undertaken to ensure compliance with existing laws and policies	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		72,538.459
221007 Books, Periodicals & Newspapers		2,500.000
221009 Welfare and Entertainment		775.390
221012 Small Office Equipment		1,503.000
227001 Travel inland		19,950.000
227004 Fuel, Lubricants and Oils		11,601.228
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	113,868.077
	Wage Recurrent	72,538.459
	Non Wage Recurrent	41,329.618
	Arrears	0.000
	AIA	0.000
	Total For Department	113,868.077
	Wage Recurrent	72,538.459
	Non Wage Recurrent	41,329.618
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Revenue Mobilisation Strategy Developed and rolled out	Activity for Q4	N/A

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 anti-corruption coalition groups in 1 DLG on accountability and good governance conducted	Training of anti-corruption coalition groups in 1 DLG on accountability and good governance not conducted, activity to be conducted in Q4		4 out 4 anti-corruption coalition groups on accountability and governance were not trained, activity to be conducted in Q4
Functionality of Barazas in 3 DLG Monitoreds	Activity not implemented		
Financial Management & Accountability in 5 DLGS supported & strengthened.	activity for Financial Management & Accountability DLGS supported & strengthened planned for Q4		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,886.000
Total For Budget Output			5,886.000
Wage Recurrent			0.000
Non Wage Recurrent			5,886.000
Arrears			0.000
AIA			0.000
Total For Department			5,886.000
Wage Recurrent			0.000
Non Wage Recurrent			5,886.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:004 Local Economic Development			
Budget Output:000046 Local economic development support services			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
		Activity scheduled for Q4	No Variation due to activity scheduled for quarter (4)
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			
2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.		Undertook a follow up meeting on project conceptualization for bukedi subregion in 2 LGs of butaleja dlg, Pallisa dlg, , the project ideas have been prepared for councils approval as areas for intervention and adopted them as bankable projects for LGs .	No Variation
		Undertook training and building technical capacity of relevant 4 Local Governments of Jinja District Mukono District , Iganga district, Mayuge District of in industrial park development The training recommended for continuous infrastructures development to support investors activities in the industrial packs Issues of high powers break down was also discussed	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,969.000
221009 Welfare and Entertainment			5,000.000
221012 Small Office Equipment			900.000
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			19,927.000
Total For Budget Output			48,296.000
Wage Recurrent			0.000
Non Wage Recurrent			48,296.000
Arrears			0.000
AIA			0.000
Total For Department			48,296.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	48,296.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
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		
15 Salaries for Contract Staff Under the Project Management Unit (PMU)	15 Salaries for Contract Staff Under the Project Management Unit (PMU)	
Monitoring and Supervison of Civil Works in 10 LEGS Districts	"Monitored Civil Works in six Districts of: (i) Gomba; (ii) Nakaseke; (iii) Kyenjojo; (iv) Buyangabu; (v) Ntoroko; (vi) Kabarole"	
Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts	Conducted Quality Assurance and Supervision of Works in the six LEGS Districts namely: (i) Gomba; (ii) Nakaseke; (iii) Kyenjojo; (iv) Buyangabu; (v) Ntoroko; (vi) Kabarole	
-	Phase I of the Technical Scoping for the LEGS II Project to identify potential Watersheds in the Cattle Corridor, to be developed under the Project. The Feasibiltiy Study covered the Districts of Gomba, Nakaseke, Alebtong, Isingiro, Katakwi, Kumi, and Kibuuku.	
0	Activity overran by other activities	Activity overran by other activities
Monitoring and Supervison in 4 LoCAL Districts	Conducted Monitoring and Supervision in the Districts of Nabilatuk, Nakapiripirit, Bulambuli and Kitgum	
Assessment of LoCAL Investments in 4 LoCAL Districts	Completed assessment of LoCAL Investments in the Districts of Kasese, Nwoya, Nebbi and Zombo	
-	Activity overran by other activities	Activity overran by other activities

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Construction of irrigation schemes/valley dams in the districts of Kumi, Gomba, Nakaseke, Ntoroko, Kibuku and Katakwi		
90% Completion of Works for the Water Infrastrucuture Projects	"Implementation of Work for the 4 Water for Production Infrastructure Projects has progressed as follows: (i) Kajamaka Earth Dam in Kumi - 55% (ii) Kinoni Water Pipeline in Nakaseke - 50% (iii) Lwakibira Earth Dam in Gomba - 15% (iv) Palaam Multipurpose Irrigation Scheme - 5% "	
100% Completion of Works for the Water for Consumption Infrastructure	"Work is ongoing for the 4 Water for Consumption Infrastructure Projects of: (i) Nyakatooke Pipe Water System in Ntoroko District - 93% Completed (ii) Mugusu Piped Water System in Kabarole District - 92% (iii) Kanapa Piped Water System in Kumi District - 78% (iv) Tisai Water System in Kumi District - 25% Orungo Corner Water and Sanitation PProject in Katakwi District - 100% (Commissioned). "	
20 Water User Associations Supported in Institutions and Business Development	"Trained 5 Community Associations in Charge of the LEGS Infrastructure Projects: (i) Nyakatooke Water Board in Ntoroko (ii) Buyanja Water Board in Gomba (iii) Mugusu Water User Committee in Kabarole (iv) Orungo Corner Water User Committee in Katakwi (v) Bunaiga Water User Committee in Bunyangabu"	
100% Completion of Works for the Rehabilitation of 50 Kms of CARs	"Work for the Rehabilitation of the 3 CARs in Bunyangabu has progressed as follows: (i) Mahumbuli - Kabanda (2 Kms including a Small Bridge) - 86%; (ii) Nyamiseke - Mahoma (5.4 kms) - 74%; and (iii) Buheesi - Mitandi (5.2Kms) - 93%"	
	Completed the Construction of the Motorised Borehole at Kifampa Milk Collection Center.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
100% Works for the Market Shed Completed	Completed 68% of Work for the Construction of the Nyamiseke Roadside Market in Bunyangabu District	
	Completed (100%) of the Work for the Installation and Setup of Kalyamaholo Shared Solar Mini Grid in Gomba District	
5 Tractors Financed	"Financed and Delivered 3 Heavy Duty Tractors and their implements (Disk plough, Hurrow, Planter, and Trailer) to 3 Cooperatives in Kumi Distict: (i) Kajamaka Rice Farmers' Corperative (ii) Oturukuku Farmers' Cooperative (iii) Kachoboi Farmers' Cooperative "	
2 Trucks for Bulk Produce Transportation financed under the Rural Microfinance Scheme	Purchased 4 Trucks for Transportation of Bulk Produce	
12 Financial Intermediaries trained on Islamic Financing Modes	With the support of IUIU, the Project has undertaken a Feasibility Study on the Proposed Financing Modes to inform the development of the training materials and operational manuals.	
	Activity overran by other activities	Activity overran by other activities
	"2,117 Smallholder Farmers, belonging to 20 Coperatives in the 10 LEGS Districts have benefitted from the agro inputs under the Input Voucher System (IVS). Inputs include: (i) Improved Seed (Beans, Maize, Soya Bean) (ii) Fertilizers (iii) Herbicides (iv) Tools & Equipment"	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		655,670.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,410.000
212101 Social Security Contributions		9,132.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	41,742.500	
221009 Welfare and Entertainment	692.998	
221011 Printing, Stationery, Photocopying and Binding	26,787.300	
221012 Small Office Equipment	2,550.000	
221015 Financial and related losses	69,150.000	
222001 Information and Communication Technology Services.	6,297.049	
222002 Postage and Courier	319.114	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	414.612	
224003 Agricultural Supplies and Services	575,897.709	
225101 Consultancy Services	100,900.291	
225203 Appraisal and Feasibility Studies for Capital Works	43,501.815	
225204 Monitoring and Supervision of capital work	42,428.000	
227001 Travel inland	25,337.000	
227004 Fuel, Lubricants and Oils	79,668.611	
228001 Maintenance-Buildings and Structures	1,933.884	
228002 Maintenance-Transport Equipment	41,872.384	
282301 Transfers to Government Institutions	13,830.000	
312131 Roads and Bridges - Acquisition	627,817.615	
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,340,717.936	
312141 Irrigation and drainage Channels - Acquisition	282,252.600	
312299 Other Machinery and Equipment- Acquisition	220,000.000	
Total For Budget Output		4,214,324.293
GoU Development		103,075.120
External Financing		4,111,249.173
Arrears		0.000
AIA		0.000
Total For Project		4,214,324.293
GoU Development		103,075.120
External Financing		4,111,249.173

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
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		
Investigations carried out in 1 DLG with challenges against rules and regulations	3 investigations carried out in the Districts of Kamuli, Jinja & Mayuge	3 more investigation were carried out
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,295.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	400.000	
227004 Fuel, Lubricants and Oils	19,080.400	
	Total For Budget Output	67,275.400
	Wage Recurrent	0.000
	Non Wage Recurrent	67,275.400
	Arrears	0.000
	AIA	0.000
	Total For Department	67,275.400
	Wage Recurrent	0.000
	Non Wage Recurrent	67,275.400
	Arrears	0.000
	AIA	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000024 Compliance and Enforcement Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 10 Parishes in selected LGs on utilization of revolving funds.	Conducted Compliance Inspection to parishes of Buhunga, Buyanja, Bwambara in Rukungiri, Ikanda, Nakabira, Namusita in Buyende, Asinga, Agule and Olupe in kumi DLG on utilization of revolving funds.	All covered as planed.
Compliance Inspections on Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Conducted Public Procurement Compliance inspection to Local Governments of Iganga Municipality, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli and Buyende DLGs. Conducted Special Inspection to Butebo DLG.	All Covered As planed.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,446.000
221007 Books, Periodicals & Newspapers		1,375.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		960.000
221012 Small Office Equipment		500.000
227001 Travel inland		10,532.502
227004 Fuel, Lubricants and Oils		9,034.000
	Total For Budget Output	28,347.502
	Wage Recurrent	0.000
	Non Wage Recurrent	28,347.502
	Arrears	0.000
	AIA	0.000
	Total For Department	28,347.502
	Wage Recurrent	0.000
	Non Wage Recurrent	28,347.502
	Arrears	0.000
	AIA	0.000
Department:004 Urban Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
revolving fund guidelines disseminated in urban councils	2 Town councils of Kitagwenda and Kamwenge supported with dissemination of PDM guidelines		
urban councils supported in climate change mainstreaming in plans and budgets	two urban councils of Rukungiri and Iganga Mc inspected on compliance to climate change mainstreaming in plans and budgets		
2 urban councils inspected for compliance to the presidential executive order no 23 of 2023 on waste management	2 urban councils of Masaka City and Kumi Mc inspected for compliance to the presidential executive order no 23 of 2023 on waste management		
1 urban council inspected and supported in managing revolving fund	1 urban council of njeru Mc inspected on managing revolving funds like PDM		nil
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,924.000
212102 Medical expenses (Employees)			500.000
221009 Welfare and Entertainment			2,500.000
227001 Travel inland			13,013.000
227004 Fuel, Lubricants and Oils			7,556.951
Total For Budget Output			28,493.951
Wage Recurrent			0.000
Non Wage Recurrent			28,493.951
Arrears			0.000
AIA			0.000
Total For Department			28,493.951
Wage Recurrent			0.000
Non Wage Recurrent			28,493.951
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:03 Policy, Planning and Support Services			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
15 selected Local Governments monitored on the implementation of Development projects	15 selected Local Governments monitored on the implementation of LGRMIS project		
Quarterly Ministry Nutrition Coordination Committee meetings held	1 Ministry Nutrition Coordination Committee meeting held to disseminate a handbook for promotion of nutrition interventions through the PDM		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			3,846.366
221007 Books, Periodicals & Newspapers			890.000
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			2,500.000
225204 Monitoring and Supervision of capital work			19,591.000
227001 Travel inland			25,431.000
Total For Budget Output			57,258.366
Wage Recurrent			0.000
Non Wage Recurrent			57,258.366
Arrears			0.000
AIA			0.000
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
Q2 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.	Q2 RDP Programme Progress report prepared; Coordination activities for development of Programme reports held.	-	
	-	-	
2 Technical Working Group meetings and 1 Programme Working Group Meeting held	TWG and PWG meetings were not held	Activities were overrun by events	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
1 joint RDP monitoring field visit held		1 joint RDP monitoring field visit held on readiness of NUSAF IV project	-
-			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			48,949.000
221011 Printing, Stationery, Photocopying and Binding			32,006.000
225204 Monitoring and Supervision of capital work			7,500.000
Total For Budget Output			88,455.000
Wage Recurrent			0.000
Non Wage Recurrent			88,455.000
Arrears			0.000
AIA			0.000
Total For Department			145,713.366
Wage Recurrent			0.000
Non Wage Recurrent			145,713.366
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Develoment Projects			
Project:1760 Rural Development and Food Security in Northern Uganda			
Budget Output:000017 Infrastructure Development and Management			

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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		
	"Signed Contracts for the Consutlants to undertake Detailed Designs and Supervision of the CARs in 9 Districts. Issued 3 Contracts (Design and Supervision)"	
Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets	Activity not implemented in Q3	Activity to be implemented in Q4
2 Project districts monitored/visited	2 Project districts monitored/visited	
Salaries for 3 Contract Staff Paid	Salaries for 3 Contract Staff Paid	
	Completed Evaluation of Bids for Consultants to undertake ESIAs	
Environment and Social Impact Assessment for 22 Markets Completed	Environment and Social Impact Assessment for 22 Markets Completed	
70% of Works for Construction of 150 Kms of CARs completed	70% of Works for Construction of 150 Kms of CARs completed	Completed in-house designs for 150 Kms of CARs in the 9 Districts.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		11,947.000
212101 Social Security Contributions		1,196.000
221001 Advertising and Public Relations		8,150.000
225204 Monitoring and Supervision of capital work		12,500.000
227001 Travel inland		10,681.000
	Total For Budget Output	44,474.000
	GoU Development	44,474.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	44,474.000
	GoU Development	44,474.000
	External Financing	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
N/A		
Develoment Projects		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Project staff and Top Management of MoLG facilitated to conduct routine site supervision to ensure compliance with design standards and contractual obligations	Status of Contracting and Commencement of Works for Batch “A”. The Contractors for the 81 out of 82 Lots under Batch “A” was through a competitive process at the DLGS level, acceptable to IFAD and GoU guidelines. 67 out of 87 contractors have started works and are at different levels of progress. Some contractors have progressed to about 80% completion of road works. Contractors for the remaining 14 lots are being processed and contracts expected to be signed before end of March by the respective DLGs.	
100% of the design tasks and scope completed as per ToRs and agreement	Batch “B” CARs. Procurement for design consultants is ongoing. A no objection request was made to IFAD for the RFP. Evaluation of bidders expected to start in Q4.	Due to lenghty procurement process, designs will be done in Q1 FY 2025/2026
All on-going Civil Works under batch 'A' and designs for batch 'B' supervised.	Quarterly supervision undertaken by Hub Engineers to all sites with on-going construction.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
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		
Routine Social mobilisation and Community awareness trainings for PDRCs and PAPs on Grievance handling, GBV and Social Safeguards conducted. PDRCs supported with labour intensive technology tools for road maintenance.	The project engaged the existing government structures at the community level, the Parish Development Committees (PDCs) to represent the communities and participate in the works on roads. Thirty Districts were engaged during the quarter in a sensitisation program for all the PDCs on their roles and responsibilities in as far as the development and maintenance of their CARs	51 Districts not covered in Q3 will be engaged during the TOT training for DCDOs, and Environment Officers planned for quarter four
100% of the civil works completed. All the remaining 519km for civil works Completed	Sixty-eight (68) Contracts are under execution with 40-100% physical progress, Thirteen (13) contracts are in final stages of contract signing.	Civil Works in most Districts began in Q3. Out of the procured Eighty-one (81) contracts, Sixty-eight (68) Contracts are under execution with 40-100% physical progress, Thirteen (13) contracts are in final stages of contract signing. Accordingly the targeted 100% completion could not be realised
Monitoring Evaluation and learning (MEAL) Project Reports (i.e., Quarterly Q3; Knowledge Management and Learning Materials and M&E data) produced and disseminated.	a) Developed a spread-sheet based M&E Tool for tracking physical progress for Component 2 b) Prepared and submitted a semi-annual report and Mission Supervision report to PCU for consolidation onward submission to IFAD c) Produced project visibility materials (Calendars, Dairies and T-Shirts for PDCs)	
Project disbursements and replenishments effected and financial reports produced. Quarterly financial report prepared and submitted to IFAD and Government of Uganda.	a) Submitted Interim Financial Report for Q2 to IFAD b) Prepared Interim Financial Report for Q3 and awaiting submission to IFAD	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		434,394.591

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		60,051.594
212103 Incapacity benefits (Employees)		3,000.000
221001 Advertising and Public Relations		3,728.814
221002 Workshops, Meetings and Seminars		95,584.216
221009 Welfare and Entertainment		8,842.500
221011 Printing, Stationery, Photocopying and Binding		52,168.098
221012 Small Office Equipment		896.000
221017 Membership dues and Subscription fees.		11,456.379
222001 Information and Communication Technology Services.		4,793.559
222002 Postage and Courier		173.000
225204 Monitoring and Supervision of capital work		59,885.000
226001 Insurances		976.152
227001 Travel inland		118,104.250
227004 Fuel, Lubricants and Oils		23,602.000
228002 Maintenance-Transport Equipment		15,388.173
263402 Transfer to Other Government Units		134,000.000
312131 Roads and Bridges - Acquisition		655,740.474
312235 Furniture and Fittings - Acquisition		39,176.600
	Total For Budget Output	1,721,961.400
	GoU Development	51,179.079
	External Financing	1,670,782.321
	Arrears	0.000
	AIA	0.000
	Total For Project	1,721,961.400
	GoU Development	51,179.079
	External Financing	1,670,782.321
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
N/A		
Develoment 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		
Monitoring Implementation of Government Programmes in 4 DLGS undertaken by Top Management.	Monitoring Implementation of Government Programmes in Bushenyi, Mayuge,Kikube, Masaka, Kabarole,Hoima,Bunyangabu,Kyenjojo and Nakaseke DLGS undertaken by Top Management.	No variation
1 Vehicles to support follow up of PDM implementation Procured	Procurement process of 3 vehicles to support PDM follow up and revenue mobilization is still underway	still under procurement process
1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	The planned quarterly meeting with CAOs, Town Clerks and other LG leaders for 3rd quarter was not Undertaken due to their retreat in Kyankwanzi	The activity was postponed due to their retreat in Kyankwanzi
Assorted furniture items Procured	2 executive Chairs for PS and LED Procured	The procurement process of other assorted furniture items is still ongoing
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
	Not yet implemented	The procurement of 36 Computers and laptops is still under going procurement process
MoLG Local area network Upgraded and Network server Procured	Procurement process still on going	Procurement process still on going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	40,000.000	
225204 Monitoring and Supervision of capital work	2,000.000	
227004 Fuel, Lubricants and Oils	49,859.460	
Total For Budget Output		91,859.460

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
	GoU Development	91,859.460
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	91,859.460
	GoU Development	91,859.460
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department: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		
New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meeting	Nil	1; Postponed, to be held later to allow the Strategic Leadership and Management training for CAOs and Town Clerks of Cities and Municipalities to take place from 30th March to 13th April, 2025 at NALI, Kyankwanzi organised by the Head of Public Service/Secretary to Cabinet, MoLG, NALI and CSCU

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA	Nil	Development of Performance Improvement Plans for least performing LGs in LGMSD Assessment wasn't undertaken due to limited funds. Following the 2024 Local Government Management of Service Delivery results, MoLG identified 24 Local Governments (LGs) with the lowest performance, Performance Improvement Plans were developed for the LGs under the UgIFT Programme. LGs supported include; Kaliro, Luuka, Kamuli, Kamuli MC, Bugweri, Mayuge, Iganga MC, Tororo, Masaka, Masaka City, Lyantonde, Gomba, Bududa, Kapchorwa, Sironko, Karenga, Njeru MC, Kibuku, Butaleja, Butebo, Madi-Okollo, Buvuma, Ntoroko, Bundibugyo.
UGX 5,000,000 transferred to ULGA as support towards their administrative costs.	UGX. 5,000,000/= was transferred as subvention to ULGA used; for the President, VP Central and Speaker East to participate in the launch of the Bodaboda Development Model. 5 Excom members and one DEO presented a position paper to Parliamentary Committee of Education on Recruitment Process of Head Teachers and Deputies in Seed schools	No variance

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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		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			55,221.851
221009 Welfare and Entertainment			500.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
227001 Travel inland			4,997.200
227004 Fuel, Lubricants and Oils			5,000.000
263402 Transfer to Other Government Units			4,386.500
		Total For Budget Output	71,105.551
		Wage Recurrent	0.000
		Non Wage Recurrent	71,105.551
		Arrears	0.000
		AIA	0.000
		Total For Department	71,105.551
		Wage Recurrent	0.000
		Non Wage Recurrent	71,105.551
		Arrears	0.000
		AIA	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			
Political Leaders in 1 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	Political Leaders in 1 District of Bugweri oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	No Variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,793.053
221001 Advertising and Public Relations			2,060.000
		Total For Budget Output	41,853.053
		Wage Recurrent	0.000
		Non Wage Recurrent	41,853.053

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	41,853.053
	Wage Recurrent	0.000
	Non Wage Recurrent	41,853.053
	Arrears	0.000
	AIA	0.000
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.		
Provide Online mentorship and support supervision to technical and political leaders of 2 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Provided desk reviews & follow ups on 10 cities and 29 Municipalities on development of Ordinances and By - Laws on waste management, Law Committees. Conducted a comprehensive analysis of staffing gaps for critical and other positions in the ULGs for service delivery improvement supported by UCMID/USMID Project.	Additional funding was secured from USMID/UCMID Project for analysis of staffing gaps in ULGs for improved service delivery
Provide financial support to UAAU and AMICAALL for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.	Financial support was offered to UAAU and AMICAALL amounting to 4.4m for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.	No significant variations
Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery.	Conflict resolution engagements online were made to Buwama Town Council on how to handle council meetings involving the Speaker, Town Clerk, LCIII Chairperson and Councilors for improvement of service delivery.	No significant variations

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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.		
Provide mentorship and support supervision to technical and political leaders of 2 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Nil	Output is repeated
Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery.	Nil	Output is repeated
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000	
221009 Welfare and Entertainment	250.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
227004 Fuel, Lubricants and Oils	3,750.000	
263405 Transfers to Autonomous Government Units	1,953.000	
	Total For Budget Output	41,953.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,953.000
	Arrears	0.000
	AIA	0.000
	Total For Department	41,953.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,953.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.			
Training of 5 Local Leaders in Governance and Administration undertaken		Training of 5 Local Leaders in Governance and Administration undertaken	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			7,274.593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,937.000
221009 Welfare and Entertainment			3,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
221012 Small Office Equipment			500.000
221017 Membership dues and Subscription fees.			1,000.000
227001 Travel inland			5,504.000
227004 Fuel, Lubricants and Oils			3,000.000
Total For Budget Output			31,215.593
Wage Recurrent			7,274.593
Non Wage Recurrent			23,941.000
Arrears			0.000
AIA			0.000
Total For Department			31,215.593
Wage Recurrent			7,274.593
Non Wage Recurrent			23,941.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
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			
Quarterly Training Committee Meeting held	Quarterly Training Committee Meeting held	None	
One Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card	One Quarterly Training for all Heads of Human Resouce Management in Ten (10) on Cascading the Balance Score Card held	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			21,934.000
221002 Workshops, Meetings and Seminars			82,874.140
221003 Staff Training			15,343.330
227001 Travel inland			13,227.443
Total For Budget Output			133,378.913
Wage Recurrent			0.000
Non Wage Recurrent			133,378.913
Arrears			0.000
AIA			0.000
Total For Department			133,378.913
Wage Recurrent			0.000
Non Wage Recurrent			133,378.913
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:04 Institutional Coordination			
Sub SubProgramme:03 Policy, Planning and Support Services			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 17050101 Audit and Risk Management coordinated			
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..			
3 Local Governments Audited to ensure compliance and accountability for start up funds	Local Governments of Kayunga,Mpigi and Masaka, Audited to ensure compliance and accountability for start up funds		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			1,500.000
227001 Travel inland			7,082.500
Total For Budget Output			8,582.500
Wage Recurrent			0.000
Non Wage Recurrent			8,582.500
Arrears			0.000
AIA			0.000
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..			
Atleast 3 photocopiers, 3 printers serviced and furniture is maintained every quarter.	A 3 photocopiers, 3 printers serviced and furniture is maintained		No variation
Rent and other utilities paid for Quarterly.	Rent and other utilities paid for Quarterly.		We have a deficit of 629,900,706 = for Q3 and Q4 2024/2025 due to increased rent in the middle of the financial year.
Service Repair and Maintenance for all Ministry vehicles undertaken	Service Repairs and Maintenance for all Ministry vehicles undertaken		More funds worth 1.5b is still needed to offset the pending arrears
Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Updated asset register maintained		No variation

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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..		
Office premises maintained and a contusive working environment ensured	office premises maintained and a contusive working environment ensured	No variation
Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent not yet paid in Q3.	Quarterly rent to be paid in Q4
Electricity bills paid	Electricity bills were not paid in Q3.	Bills to be paid in Q4.
Ministers, PS and head quarter's security provided.	Ministers, PS and head quarter's security provided.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,750.400	
221001 Advertising and Public Relations	12,500.000	
221016 Systems Recurrent costs	10,000.000	
223004 Guard and Security services	62,538.000	
223005 Electricity	20,000.000	
227001 Travel inland	12,500.000	
227004 Fuel, Lubricants and Oils	10,822.408	
	Total For Budget Output	142,110.808
	Wage Recurrent	0.000
	Non Wage Recurrent	142,110.808
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 17050102 Procurement and Disposal Services coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
6 Contracts Committee meetings and 6 Evaluation committee meetings conducted and facilitated.	6 Contracts Committee meetings and 6 Evaluation committee meetings conducted and only 2 facilitated.	The PDU is under funded and there is always delays to initiate procurements by user departments
All initiated procurements completed in time.	All initiated procurements completed in time.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	1,269.894	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,280.000
	Total For Budget Output	5,049.894
	Wage Recurrent	0.000
	Non Wage Recurrent	5,049.894
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 17050105 Communication and Public Relations Coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
1 exhibitions attended and participated in to create awareness about the Ministry activities.	Awareness creation is a routine work undertaken by the unit	The communication unit is not funded to implement the planned activities
Media campaigns in 5 LGs conducted.	Media campaigns in Napak,Kampala,JINJA,Kisoro and Busia, LGs conducted.	Media campaigns for awareness creation on ministry activities conducted regularly across the country through Radios, TVs, social media official platforms and new papers
	Activity not carried out	No funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,250.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	7,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17050103 Information Technology Coordinated			
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..			
3 LGs supported quarterly.	3 LGs of Hoima city, Hoima District and Kikube supported on website management..	no variation	
Internet connection and reliability and the Ministry head quarters ensured	Internet connection and reliability at the Ministry head quarters ensured	no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			1,829.000
221009 Welfare and Entertainment			3,800.000
221011 Printing, Stationery, Photocopying and Binding			2,660.000
227001 Travel inland			1,630.000
227004 Fuel, Lubricants and Oils			1,250.000
Total For Budget Output			11,169.000
Wage Recurrent			0.000
Non Wage Recurrent			11,169.000
Arrears			0.000
AIA			0.000
Total For Department			173,912.202
Wage Recurrent			0.000
Non Wage Recurrent			173,912.202
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:004 Policy & Planning Department			
Budget Output:000009 Parish Development Model Services			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020405 Functional Service delivery structure 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;		
Bi - annual PDM Status report prepared	A draft Bi - annual PDM Status report prepared	
Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held; 1 Regional engagement held on implementation of PDM	Quarterly Political Supervision of PDM undertaken in 25 LGs	
LEDICs trained on implementation of PDM; LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets	Inducted Newly Recruited LG staff (10 CAOs, 49 Deputy CAOs and 9 Deputy TCs and 16 TCs of City Divisions) on PDM Implementation	
Supervision of 33 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 33 DLGs, 2 Cities and 7 Municipalities	Activity was overrun by other events. Will be undertaken in Q4.	
Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted	
-	-	
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,355.713
221001 Advertising and Public Relations		19,900.000
221002 Workshops, Meetings and Seminars		279,473.252
221011 Printing, Stationery, Photocopying and Binding		2,000.000
225204 Monitoring and Supervision of capital work		96,179.000
227001 Travel inland		359,880.000
227004 Fuel, Lubricants and Oils		62,551.509
228002 Maintenance-Transport Equipment		94,349.880
Total For Budget Output		928,689.354
Wage Recurrent		0.000
Non Wage Recurrent		928,689.354
Arrears		0.000
AIA		0.000
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
Implementation of District Development Plans for Statistics in 10 LGs monitored;	Implementation of District Development Plans for Statistics in 10 LGs monitored;		
Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs		
Vote MPS for FY 2025/26 prepared; 100 copies of the MPS for FY 2025/2026 Printed; 200 copies of the DDEG Guidelines for FY 2025/2026 Printed	Vote MPS for FY 2025/26 prepared		Copies of the MPS and DDEG guidelines will be printed in Q4 after finalisation of the Budget Estimates for FY 2025/26
One Budget Workshop held	Activity has not been implemented.		Activities were overrun by events
Draft of the Ministry Strategic Plan developed	Consultative meetings held for development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030		The Draft of the MoLG strategic Plan will be finalised in Q4
1 Cabinet Memo and 1 Policy Brief prepared; 1 project concept developed, reviewed or approved	2 Cabinet Papers on Gazette of 9 TCs and Amendment of the LGA prepared; 2 project concepts for LEGS II and Institutional Development approved		
Ministry staff trained on Planning and Budgeting; Quarterly performance report prepared	Quarterly performance report prepared		Ministry staff training was overrun by events. Will be held in Q4.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			28,405.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,305.200
211107 Boards, Committees and Council Allowances			5,700.000
212102 Medical expenses (Employees)			3,200.000
221002 Workshops, Meetings and Seminars			49,413.340
221007 Books, Periodicals & Newspapers			1,000.000
221011 Printing, Stationery, Photocopying and Binding			9,083.000
225204 Monitoring and Supervision of capital work			45,000.000
227001 Travel inland			16,153.000

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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		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		30,973.750
228002 Maintenance-Transport Equipment		6,600.000
	Total For Budget Output	223,834.190
	Wage Recurrent	28,405.900
	Non Wage Recurrent	195,428.290
	Arrears	0.000
	AIA	0.000
	Total For Department	1,152,523.544
	Wage Recurrent	28,405.900
	Non Wage Recurrent	1,124,117.644
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
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.		
Design of the LG Council Proceedings System	Terms of Reference (ToRs) drafted for Design, Documentation and Costing of the Requirements for the Local Government Council Proceedings Recording System (LG HANSSARD).	No Variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.			
Train and Engage 2 Local Government Councils in Enactment of Ordinances and Byelaws	Training and Engagement of 2 Local Government Councils (Buliisa and Butaleja) undertaken in Enactment of Ordinances and Byelaws resulting in the drafting of Buliisa Food Security and Nutrition Ordinance and Butaleja Ending Child Marriage and Teenage Pregnancy Ordinance.		No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,612.610
227001 Travel inland			36,490.000
227004 Fuel, Lubricants and Oils			8,398.772
Total For Budget Output			46,501.382
Wage Recurrent			0.000
Non Wage Recurrent			46,501.382
Arrears			0.000
AIA			0.000
Total For Department			46,501.382
Wage Recurrent			0.000
Non Wage Recurrent			46,501.382
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			13,902,982.258
Wage Recurrent			2,778,972.474
Non Wage Recurrent			4,694,819.623
GoU Development			647,158.667
External Financing			5,782,031.494
Arrears			0.000
AIA			0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:004 Local Economic Development			
Budget Output:000046 Local economic development support services			
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities			
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities			
The rehabilitation of Non-Functional Agro- processing Facilities (APFs) coordinated and support supervision and inspection to the functiontionality of APFs in 16 LGs across the country undertaken		Mobilized and coordinated the Rehabilitation of 8 Non-Functional Agro-processing Facilities (APFs) and provided technical support supervision and inspection in 14 LGs of. Kasese Dlg (Nyakiyumbu, Bwensumbu,) Kasese MC, (Kirembe Motomoto Ntoroko (Rwamabare Bweramure for AgriLED) Lwengo, Kalungu, Masaka to discusss the status of APFs and assessed the impact of coffee farming in the sub region and linkage to PDM Implementation Terego, Maracha, Koboko (For honie processing facilities) Ibanda (Rukiri, Gulu City for Middle North, larroo, Tropical Honey, Larroo for Gulu community diary, Gulu DLG, Unyama Gang pur , Pader for Lunyiri Ginnery APFs Kitgum follow up on generator and cooperative and Layo shea nut	
Support supervision in the implementation of 52 Catalytic Agri-Business projects under Agri-LED in 12 LGs (Rwenzori Sub Region) undertaken.		Facilitated the Ministry staff to offer support supervision to 11 LGs (Bundibujyo, Kabarole, Kamwenge, Kitagwenda, Kasese DLG, Kasese Municipality, Kyegegwa, Bundibugyo, Kabarole, Fort Portal city, Kyejojo and Fort portal City) to enable the fast tracking of the implementation of Agri-LED projects. Arising out of This, 16 projects including markets, value addition facilities and mini-irrigation schemes have been completed and handed over to LGs to support communities	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Technical backstopping and coordination undertaken in 19 sub regions on the operationalization and management of the developed regional Presidential hubs for skilling, Value Addition undertaken		All the 19 regional hubs engaged and arising out of the engagements, 4560 learners were mobilized and are currently undergoing 6-month training in different skills (carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction	
One sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs Undertaken		The activity was not done due to limited budget	
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 16 LGs including cities , districts and Municipalities undertaken		The Ministry disseminated LG Public Private Partnerships Guidelines to 21 LGs of Oyam, Kole, Nwoya, Omoro, Masindi DLG and Masindi MC. Serere, Ngora, Kumi DLG, Kumi Mc, Kalaki and Kaberamaido , Masaka , Masaka city, Kalangala, Rakai, Kyotera Kaliro , Pallisa , Butebo , Kibuku The disseminated guidelines are guiding LGs on the adoption of Public Private Partnerships. Arising out of this, Masindi DLG has identified land and developed a concept note for KAFU tourism stop over center. The concept paper for this project has been submitted to the PPP technical approved working and approved.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			69,086.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,576.000
221002 Workshops, Meetings and Seminars			30,000.000
221007 Books, Periodicals & Newspapers			924.000
221011 Printing, Stationery, Photocopying and Binding			8,552.050
227001 Travel inland			97,263.150
227004 Fuel, Lubricants and Oils			15,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,069.000
221009 Welfare and Entertainment			15,000.000
221012 Small Office Equipment			2,725.000
227004 Fuel, Lubricants and Oils			37,500.000
228002 Maintenance-Transport Equipment			19,927.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	257,401.922
	Wage Recurrent	69,086.722
	Non Wage Recurrent	188,315.200
	Arrears	0.000
	AIA	0.000
	Total For Department	257,401.922
	Wage Recurrent	69,086.722
	Non Wage Recurrent	188,315.200
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
Item	Spent
211102 Contract Staff Salaries	781,875.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980.000
221002 Workshops, Meetings and Seminars	19,757.700
221009 Welfare and Entertainment	949.500
221011 Printing, Stationery, Photocopying and Binding	9,061.977
222001 Information and Communication Technology Services.	11,281.335
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	38,645.000
225101 Consultancy Services	432,755.320
225203 Appraisal and Feasibility Studies for Capital Works	8,863.000
225204 Monitoring and Supervision of capital work	74,327.123
227001 Travel inland	25,136.000
227004 Fuel, Lubricants and Oils	35,400.000
228001 Maintenance-Buildings and Structures	1,045.000
228002 Maintenance-Transport Equipment	37,700.644
282301 Transfers to Government Institutions	235,488.150
312121 Non-Residential Buildings - Acquisition	957,749.240
312131 Roads and Bridges - Acquisition	1,034,839.618
312135 Water Plants, pipelines and sewerage networks - Acquisition	817,931.015
312141 Irrigation and drainage Channels - Acquisition	1,160,306.568
312299 Other Machinery and Equipment- Acquisition	655,937.654
Total For Budget Output	6,342,280.044
GoU Development	0.000
External Financing	6,342,280.044
Arrears	0.000
AIA	0.000
Total For Project	6,342,280.044
GoU Development	0.000
External Financing	6,342,280.044
Arrears	0.000
AIA	0.000

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:003 Urban Administration Department

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
undertake Desk reviews on Executive Order on waste management in 10 Cities, 31 Municipalities and 20 Towns operationalization .		Provided technical support to 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees. Besides, the ULGs were consulted on development of waste Management Policy. Technical staff were trained including; Town Clerks, Environmental Officers, Enforcement officers, Legal officers, Clerk to council, Speakers and Physical Planners. Cities were Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye – Sebagabo, Nansana, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende.	
		Undertook comprehensive consultations with MDAs, Local Governments, Private Sector, Implementing Partners and other relevant stakeholders to develop a policy on waste management. The process was supported by GGGI.	
Desk reviews on reports from 10 Cities, 30 Municipalities and towns in implementation of physical development plans, climate change resilience mechanisms development and protection of green belts, restoration and protection of urban forests and wetlands		Supported 10 cities and 29 MCs by sensitizing and mentoring ULGs to develop Physical Plans during the exercise conducted to develop by - laws and Ordinances on waste management.	
		Reviewed reports from Urban Local Governments of Lira and Mbale cities on mitigation of climate change.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	833,116.703	
221009 Welfare and Entertainment	3,750.000	
227004 Fuel, Lubricants and Oils	11,794.800	
Total For Budget Output		848,661.503
Wage Recurrent		833,116.703
Non Wage Recurrent		15,544.800
Arrears		0.000
AIA		0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Department848,661.503
		Wage Recurrent833,116.703
		Non Wage Recurrent15,544.800
		Arrears0.000
		AIA0.000
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		
2 HIV/AIDS Sensitization meetings facilitated and conducted		Two QuarterlyHIV/AIDS Sensitization Trips in Distrists of Mityana, Kasanada, Mityana, Mubende, Mpigi, Butambala, Kamuli ,Jinja, Bugweri and Mayuge undertaken, The Teams interacted with the HIV/Aids Focal Point Persons within the Districts, District Health Officers and staff within the Heath Centers. The team also emphasized the need of Condom Dispenser's and Condom Use, HIV/Aids sensitization materials to be pinned on the Notice Boards. Emphasizing the constituting the HIV/Aids District Committees
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		
Quarterly HIV/AIDS Committee meetings held.		2 Quarterly HIV/AIDS Committee meetings held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		12,869.976
Total For Budget Output		12,869.976
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	12,869.976
	Arrears	0.000
	AIA	0.000
	Total For Department	12,869.976
	Wage Recurrent	0.000
	Non Wage Recurrent	12,869.976
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Budget Output:000014 Administrative and Support Services

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

Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff
Assorted stationery and small office equipment procured	Assorted stationery and small office equipment procured Operational costs of the department facilitated
Operational costs of the department facilitated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	4,785,303.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000.000
221007 Books, Periodicals & Newspapers	727.400
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227004 Fuel, Lubricants and Oils	14,509.212

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,913,789.934
	Wage Recurrent	4,785,303.322
	Non Wage Recurrent	128,486.612
	Arrears	0.000
	AIA	0.000

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

4 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	8 District Technical Planning Committees of Lira, Napak, Amuria, Lwengo, Arua, Terego and Mubende were supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures The Department carried out support supervision and monitoring in Koboko, Terego and Maracha DLGs to improve the capacity of LGs in planning and implementation of integrated development plans and build their capacities to respond to emergencies with the consideration of the issues of Refugees.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	3,750.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	0.000

Budget Output:390024 LG Performance Improvement

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

Performance improvement Plans developed for 6 least performing LGs in the LGMSD Assesment	N/A
Developed performance improvement plans for the 6 least performing LGs followed up to ensure implementation.	N/A

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized

Programme Intervention: 140404 Strengthening public sector performance management

Performance improvement Plans developed for 2 least performing LGs in the LGMSD Assessment	Nil
2 least performing LGs followed up to ensure implementation of developed performance improvement plans	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	3,500.000
Total For Budget Output	3,500.000
Wage Recurrent	0.000
Non Wage Recurrent	3,500.000
Arrears	0.000
AIA	0.000

Budget Output:390025 Service delivery coordination

PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

Functionality of DSCs supported in 4 DLGs	3 DSCs (Kayunga, Kyankwanzi and Kyotera) supported and facilitated Technical Officials to strengthen the recruitment process at the LGs and develop strategies to address challenges in the recruitment process.
District Executive Committees, District Councils, and District Chairperson Offices in 4 LGs trained on compliance with the Establishment and functionality of District Service Commissions	Participated in the commissioning of Orungo corner piped water supply and sanitation system, Kanapa shared solar mini grid system in Katakwi District

PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized

Programme Intervention: 140404 Strengthening public sector performance management

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 20 LGs	3 DEC's, District Councils and District Chairperson trained in 3 DLGs (Karenga, Kitgum and Moroto) on compliance with establishment and functionality of DSCs. Participated in the commissioning of Orungo corner piped water supply and sanitation system, Kanapa shared solar mini grid system in Katakwi District
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VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,750.000
	Total For Budget Output	3,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,924,789.934
	Wage Recurrent	4,785,303.322
	Non Wage Recurrent	139,486.612
	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		
Health Supply chain audits carried out in 1 DLG		NIL
Compliance Inspection and Enforcement in health activities including HSC aspects done in 1 DLG		
Investigations carried out in DLGs with challenges against rules and regulations		investigations carried out in four DLGs of Kole, Bulambuli, Mayunge, Soroti & Bunyangabu.
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs		NA
Officers capacity built		Nil

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	Compliance inspection and enforcement to rules and regulations undertaken 20 DLGs of Busia, Buikwe, Mukono, Butaleja, Omoro, Oyam, Kwania, Apac, Amolator, Bugweri, Budaka, Iganga, Bulambuli, Mpigi, Rubirizi, Mitooma, Ntungamo, Ntoroko, Arua, and Rwampara	
Officers capacity built	NA	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	NA	
Officers capacity built	NA	
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Financial Management & Accountability in 20 DLGS supported & strengthened.	NIL	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		188,826.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,021.000
221003 Staff Training		1,272.600
227001 Travel inland		3,343.500
227004 Fuel, Lubricants and Oils		7,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,285.100
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		400.000
227004 Fuel, Lubricants and Oils		57,241.200
Total For Budget Output		202,963.413
Wage Recurrent		188,826.313
Non Wage Recurrent		14,137.100
Arrears		0.000
AIA		0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	202,963.413
	Wage Recurrent	188,826.313
	Non Wage Recurrent	14,137.100
	Arrears	0.000
	AIA	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

Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Compliance Inspection to 30 Local Government Entities of Fort portal City, Lugazi, Nansana, Iganga Mcs, Kawenge, Kasese, Nebbi, Kitgum, Namisindwa, Bulambuli, Budaka, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, Kapchorwa, Manafwa, Buikwe, Rukungiri, Kiruhura, Rubirizi, Omoro, Amuru, Lira, Kamuli, Buyende and Butebo DLGs.
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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 Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Conducted Compliance Inspection to 30 Local Government Entities of Fort portal City, Lugazi, Nansana, Iganga Mcs, Kawenge, Kasese, Nebbi, Kitgum, Namisindwa, Bulambuli, Budaka, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, Kapchorwa, Manafwa, Buikwe, Rukungiri, Kiruhura, Rubirizi, Omoro, Amuru, Lira, Kamuli, Buyende and Butebo DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Compliance Inspection to 30 Local Government Entities of Fort portal City, Lugazi, Nansana, Iganga Mcs, Kawenge, Kasese, Nebbi, Kitgum, Namisindwa, Bulambuli, Budaka, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, Kapchorwa, Manafwa, Buikwe, ukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli, Buyende and Butebo DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Compliance Inspection to 30 Local Government Entities of Fort portal City, Lugazi, Nansana, Iganga Mcs, Kawenge, Kasese, Nebbi, Kitgum, Namisindwa, Bulambuli, Budaka, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, Kapchorwa, Manafwa, Buikwe, ukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli, Buyende and Butebo DLGs.

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Conducted Compliance Inspection to 30 Local Government Entities of Fort portal City, Lugazi, Nansana, Iganga Mcs, Kawenge, Kasese, Nebbi, Kitgum, Namisindwa, Bulambuli, Budaka, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, Kapchorwa, Manafwa, Buikwe, ukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli, Buyende and Butebo DLGs.	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Conducted Compliance Inspection to 30 Local Government Entities of Fort portal City, Lugazi, Nansana, Iganga Mcs, Kawenge, Kasese, Nebbi, Kitgum, Namisindwa, Bulambuli, Budaka, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, Kapchorwa, Manafwa, Buikwe, ukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli, Buyende and Butebo DLGs.	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		NA	
PIAP Output: 14110301 LG Procurement and Disposal units strengthened			
Programme Intervention: 140404 Strengthening public sector performance management			
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Conducted Compliance Inspection to 30 Local Government Entities of Fort portal City, Lugazi, Nansana, Iganga Mcs, Kawenge, Kasese, Nebbi, Kitgum, Namisindwa, Bulambuli, Budaka, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, Kapchorwa, Manafwa, Buikwe, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli, Buyende and Butebo DLGs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211101 General Staff Salaries		51,552.256	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,351.998	
227001 Travel inland		9,000.000	
Total For Budget Output		86,904.254	
Wage Recurrent		51,552.256	
Non Wage Recurrent		35,351.998	
Arrears		0.000	
AIA		0.000	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	86,904.254
		Wage Recurrent	51,552.256
		Non Wage Recurrent	35,351.998
		Arrears	0.000
		AIA	0.000
Department:004 Urban Inspection Department			
Budget Output:390022 Automation of Local Revenue management			
PIAP Output: 14040204 Enhanced Local Revenue			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
70 urban councils supported on Financial Management and reporting		53 urban councils supported on revenue enhancement strategies	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
70 internal audit units in urban councils trained		54 urban councils inspected on revenue performance and audit reviews	
70 officers in charge of local revenue trained on Local Revenue Enhancement Strategies		53 officers in charge of revenue in 53 urban councils trained on revenue enhancement strategies	
Investigations conducted in 20 urban councils on mismanagement of local revenue		15 urban councils inspected on mismanagement of revenue	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			168,657.290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			123,000.000
221011 Printing, Stationery, Photocopying and Binding			9,332.000
227001 Travel inland			52,500.000
227004 Fuel, Lubricants and Oils			60,000.000
228002 Maintenance-Transport Equipment			30,210.242
Total For Budget Output			443,699.532
Wage Recurrent			168,657.290
Non Wage Recurrent			275,042.242
Arrears			0.000
AIA			0.000
Total For Department			443,699.532
Wage Recurrent			168,657.290

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	275,042.242
	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		
13 Local Government automated in revenue collection and management through the roll out of E-logrev	No LG automated	
50 LGS Monitored on Local Revenue Mobilsation	27 Local Governments monitored on Local Revenue Mobilization	
6 Data Collection gadgets procured	Procurement of Data collection gadgets commenced	
I vehicle procured to support Local Revenue Monitoring	Procurement of the vehicle is ongoing	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Automation of Local Revenue collection in 13 DLGs supported.	No Local Government supported	
2 LGs supported to undertake Property Valuation	1 LG supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		858,238.508
212101 Social Security Contributions		29,992.000
221002 Workshops, Meetings and Seminars		25,000.000
221011 Printing, Stationery, Photocopying and Binding		2,840.000
225101 Consultancy Services		250,000.000
225204 Monitoring and Supervision of capital work		150,000.000
227004 Fuel, Lubricants and Oils		63,675.000
Total For Budget Output		1,379,745.508
GoU Development		1,379,745.508
External Financing		0.000
Arrears		0.000

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			
	AIA		0.000
	Total For Project		1,379,745.508
	GoU Development		1,379,745.508
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:002 Human Resource Department			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted			
Programme Intervention: 140501 Design and implement a rewards and sanctions system			
4 Quarterly meetings on rewards and sanctions held		Three Quarterly meetings on rewards and sanctions held. Four cases were handled. The Committee members included, COm/LED,AC/LCD, AC /DA, PAS/F&A AC/HRM,PHRO,SHRO. The Committee handled eight (08) cases	
NA		Three Quarterly meetings on rewards and sanctions held. Four cases were handled. The Committee members included,Com/LED,AC/LCD, AC /DA, PAS/F&A AC/HRM,PHRO,SHRO. The Committee handled eight (08) cases	
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)			
Funeral expenses facilitated.		Two staff facilitated towards Funeral expenses	
A report on Rewards and Sanctions Committee produced		No Rewards and Sanctions Committee meeting held	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Technical support and guidance on Human Resource Policies, Plans and Regulations to the Ministry and 40 LGs from across all regions undertaken HRM Routine office work undertaken	Undertook a Technical support and guidance on Human Resource Policies, Plans and Regulations to 40 Districts of Gomba, Butambala, Mpigi, Nakasongola, Nwoya, Kirandongo, Kiatakwi, Sironko, Kaliro Mayuge, Kamuli, Palisa Kibuku, Budaka, Kyenjojo Kabarole, Mityana, Lubanda, Kabale, Kisoro, Isingiro, Mitooma, Mbarara, Budaka, Bulambuli, Sironko, Serere, Ngora, Buvuma, Bukomansimbi and Lyantonde District Local Governments.20 LGs have not yet cascaded the Balanced Scored cards to all staff. 10 LGs have partial Performance Plans and they have been provided support.
Medical expenses for MOLG Staff covered.	Three staff supported towards medical expenses
Assorted small office equipment's purchased	Assorted quarterly small office equipment purchased
Salaries for 480 (373 male, 116 female), Pension for 340 (269 male, 71 female) and gratuity of 29 staff (20 male, 9 female) processed and paid	Payment of Staff Salaries made every 28th of each month
Quarterly allowances (Casual, Temporary &Sitting allowances for 11 HRMD staff) for staff processed	Payment of Staff Salaries made every 28th of each month
12 monthly Prayer Breakfast meetings coordinated and facilitated	No Monthly Prayer Breakfast meeting held
Balance Score Card Training Clinics for all MoLG staff mainstreamed Recruitment of Project staff and filling of 27 vacant positions undertaken	Activity was not undertaken.
Assorted Stationery procured quarterly	All Assorted stationery procured
NA	Gratuity for One Contract staff processed and paid
NA	Assorted stationery procured
NA	Activity was not undertaken
NA	No Monthly Prayer Breakfast meeting
NA	Quarterly Allowances paid to all staff members
NA	NA
NA	small office equipment purchased
NA	NA
NA	NA
NA	NA
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	UShs Thousand

Item	Spent
211101 General Staff Salaries	128,500.802
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,743.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	18,720.000
227001 Travel inland	61,884.148
227004 Fuel, Lubricants and Oils	31,199.150
228002 Maintenance-Transport Equipment	1,950.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
273104 Pension	2,175,369.755
273105 Gratuity	478,020.439
212102 Medical expenses (Employees)	36,876.500
221002 Workshops, Meetings and Seminars	87,109.140
221003 Staff Training	15,343.330
227001 Travel inland	39,638.876
Total For Budget Output	3,087,307.294
Wage Recurrent	128,500.802
Non Wage Recurrent	2,958,806.492
Arrears	0.000
AIA	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)

Quarterly allowances (Casual, Temporary &Sitting allowances paid	Output is repeated
staff welfare for records Staff paid	Output is repeated

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

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

Technical support to 40 LGs from across all regions in streamlining and strengthening Records Management system provided	Output is repeated
Standard Records management system streamlined and strengthened	
Postage and Courier services provided	Output is repeated
small office equipment procured	Output is repeated
Stationery ,Photocopying and Binding services procured	Output is repeated

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)	42,408.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	7,500.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	81,408.000
Wage Recurrent	0.000
Non Wage Recurrent	81,408.000
Arrears	0.000
AIA	0.000
Total For Department	3,168,715.294
Wage Recurrent	128,500.802
Non Wage Recurrent	3,040,214.492
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Local Government Administration and Development

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:004 Local Economic Development

Budget Output:000046 Local Economic Development Support Services

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

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

16 LGs trained on LED & Investment Committees (LEDICs) and LED-Forum On LED and Investment promotion across the country.	Trained 17 LGs (Kyenjojo, Kyegegwa, Kabarole, Bunyangabu ,Kamwenge, Fort-portal city, Rukungiri DLG, Rukungiri MC, Kanungu DLG, Isingiro, Kisoro DLG, Kisoro MC, Kabale DLG Kabale MC, Rubanda Kiruhura, and Buhweju on the Operationalization of Local Economic Development and Investment Committees (LEDICs)
12 LGs Trained in conducting Public Private Dialogues.	Trained 21 LGs (Butaleja, Kibuku, Bugiri DLG, Namutumba DLG, Bugiri Mc ,Bugweri LGs ,Bwikwe, Lugazi Mc, Mukono DLG, Mukono Mc Mayuge Kikube ,Kagadi , Kakumiro Hoima district , Kyankwanzi, Kyankwanzi ,Luwero, Nakasongora , Nakaseke and Namayengo) on how to convene and conduct Public Private Dialogues. Arising out of this, LGs have been able to generate project ideas that can be harnessed into bankable projects.

PIAP Output: 14440302 LED strategy developed

Programme Intervention: 140103 Operationalize the parish model

Support supervision and monitoring of the performance of Development projects in 16 LGs across the country Undertaken.	Conducted support supervision and monitored projects/APFs and markets in 17 LGs of Kyenjojo, Ntoroko, Kabarole and Bunyangabo (LEGS) Busia Mc (Busia High Value Facility), Busia District (Wagagai mines), Rukiga, Kabale DLG, Kabale Mc, Rubanda, Soroti (High value facility and Bulking store). In addition, LGs of Nwoya , Amuru, Gulu, Omoro, Kitgum and Oyam were monitored to assess progress of NUDEIL project interventions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,482.200
221002 Workshops, Meetings and Seminars	7,500.000
227001 Travel inland	29,998.854

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		8,000.000	
Total For Budget Output		67,981.054	
Wage Recurrent		0.000	
Non Wage Recurrent		67,981.054	
Arrears		0.000	
AIA		0.000	
Total For Department		67,981.054	
Wage Recurrent		0.000	
Non Wage Recurrent		67,981.054	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
4 audit reports prepared and submitted		3 Audit reports prepared and submitted	
verification and reviews on start up funds sent to Sub-counties and town councils. conducted in 8 LGs annually.		verification and reviews on start up funds sent to sub counties and town councils in 18 local governments	
Performance review conducted in 4 LGs in compliance to policy guidelines		PDM Performance appraisal conducted in 15 LGs in compliance to policy guidelines	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		6,000.000	
221017 Membership dues and Subscription fees.		3,500.000	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		29,362.000	
227004 Fuel, Lubricants and Oils		19,125.000	
352881 Pension and Gratuity Arrears Budgeting		76,494.092	
352899 Other Domestic Arrears Budgeting		2,189.859	
221009 Welfare and Entertainment		3,500.000	
227001 Travel inland		22,917.500	
Total For Budget Output		136,670.951	
Wage Recurrent		0.000	
Non Wage Recurrent		57,987.000	
Arrears		78,683.951	
AIA		0.000	
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;			
support supervision on Asset management and maintenance in 12 selected Local Governments. undertaken		Activity not implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		499,704.246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,904.912	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,249.535	
221001 Advertising and Public Relations		37,500.000	
221016 Systems Recurrent costs		39,960.000	
221017 Membership dues and Subscription fees.		2,000.000	
223001 Property Management Expenses		54,417.023	
223003 Rent-Produced Assets-to private entities		1,022,133.972	
223004 Guard and Security services		187,500.000	
223005 Electricity		44,250.000	
227001 Travel inland		37,500.000	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		32,467.208	
Total For Budget Output		816,609.158	
Wage Recurrent		499,704.246	
Non Wage Recurrent		316,904.912	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and Management			
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered			
Programme Intervention: 140103 Operationalize the parish model			
Top management supported to Monitor Implementation of Government programs in 10 LGs.		Top management supported to monitor implementation of Government programs in 8 LGs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		37,500.000	
Total For Budget Output		37,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		37,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
Preparation of responses to all Audits and any other Queries and reports submitted timely.		Preparation of responses to all audits and other querries and reports submitted as and when required	
All equipment and furniture repaired and maintained as and when required.		All equipments and furniture repaired and maintained	
5 LGs supported annually to manage Asset registers and other administrative matters.		Activity was never implemented	
Participating in 3 National functions including Independence day, Heroes day, women's Day or any other as may be deemed necessary.		participated in all official National functions.	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
5 vehicles serviced, repaired and maintained in good working condition		vehicles serviced, repaired and maintained in good working condition.	
Africa Public service day activities like sports gala, Exhibition and any other social corporate responsibility supported		NA	
16 administrative officers supported and facilitated to attend annual administrative officers forum		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		22,500.000	
221011 Printing, Stationery, Photocopying and Binding		15,040.000	
227001 Travel inland		84,990.948	
227004 Fuel, Lubricants and Oils		75,000.000	
228002 Maintenance-Transport Equipment		16,223.400	
Total For Budget Output		213,754.348	
Wage Recurrent		0.000	
Non Wage Recurrent		213,754.348	
Arrears		0.000	
AIA		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			
400 IEC materials disseminated		Activity not yet implemented	
25 radio and TV talk shows conducted to popularize PDM across the Country		18 radio and TV talk shows conducted to popularize PDM across the Country	
4 Regional review meetings conducted anually to evaluate PDM implementation		The activity was taken over by Presidential tours	
18 Consultative and follow up Field visits conducted in the different sub regions.		15 Consultative and follow up Field visits conducted in the different sub regions.	
50 radio and TV talk shows conducted to Popularlize PDM across the Country using Media campaigns, Social media.		39 radio and TV talk shows conducted to Popularlize PDM across the Country using Media campaigns, Social media.	
1staff retreat organized to review performance.		NA	

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			
5,000 Copies of the IEC, Training and and sensitization materials printed and distributed		Activity still under procurement process	
10 laptop computers and 10 desktop computers procured		NA	
18 regionional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workersand the public		15 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workers and the public	
PDM material translated into at least 3 local languages.		PDM material translated into at least 1 local languages.	
Annual rent of UGX250m for office space occupied by PDM secretariat offices paid		Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211104 Employee Gratuity			160,992.000
211107 Boards, Committees and Council Allowances			13,000.000
212102 Medical expenses (Employees)			20,000.000
212103 Incapacity benefits (Employees)			5,300.000
221001 Advertising and Public Relations			1,133,757.522
221002 Workshops, Meetings and Seminars			721,755.000
221007 Books, Periodicals & Newspapers			10,595.573
221008 Information and Communication Technology Supplies.			5,500.000
221009 Welfare and Entertainment			27,500.000
221011 Printing, Stationery, Photocopying and Binding			4,000.000
221012 Small Office Equipment			8,570.000
222001 Information and Communication Technology Services.			405.300
222002 Postage and Courier			2,150.000
223003 Rent-Produced Assets-to private entities			125,000.000
223004 Guard and Security services			83,819.017
223005 Electricity			14,700.000
227001 Travel inland			550,131.450

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		360,600.000	
228002 Maintenance-Transport Equipment		49,995.720	
Total For Budget Output		3,297,771.582	
Wage Recurrent		0.000	
Non Wage Recurrent		3,297,771.582	
Arrears		0.000	
AIA		0.000	
Total For Department		4,502,306.039	
Wage Recurrent		499,704.246	
Non Wage Recurrent		3,923,917.842	
Arrears		78,683.951	
AIA		0.000	
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:002 Local Councils Development Department			
Budget Output:460133 Legislative and policy development			
PIAP Output: 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			
Conflicts between elected and appointed officials resolved in 8 LGs	Conflicts and dispute resolution between elected and appointed officials undertaken in 6 Local Governments.		
20 Councils monitored to ensure compliance with existing laws and policies	Monitoring and support supervision undertaken in 15 Local Governments to ensure compliance with existing laws and policies		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		192,782.421	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	7,500.000	
221009 Welfare and Entertainment	2,775.390	
221012 Small Office Equipment	1,503.000	
227001 Travel inland	58,174.600	
227004 Fuel, Lubricants and Oils	34,807.228	
228002 Maintenance-Transport Equipment	5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	4,995.000	
	Total For Budget Output	307,537.639
	Wage Recurrent	192,782.421
	Non Wage Recurrent	114,755.218
	Arrears	0.000
	AIA	0.000
	Total For Department	307,537.639
	Wage Recurrent	192,782.421
	Non Wage Recurrent	114,755.218
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Revenue mobilisation Strategy reviewed and implemented.	Nil	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 anti-corruption coalition groups in 4 DLGs on accountability and good governance conducted	Nil
Functionality of Barazas in DLGs monitored	NA
Financial Management & Accountability in 1 DLGS supported & strengthened.	NA

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)	17,659.000
Total For Budget Output	17,659.000
Wage Recurrent	0.000
Non Wage Recurrent	17,659.000
Arrears	0.000
AIA	0.000
Total For Department	17,659.000
Wage Recurrent	0.000
Non Wage Recurrent	17,659.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Undertake training of 4 youth and women groups in entrepreneurship skills , 2 r from west Nile and 2 from Acholi sub regions.	Trained 04 groups of youth and women (02 groups from west Nile, and two from Acholi sub regions) in entrepreneurship skills. The skills are enabling them tap into opportunities presented by PDM.
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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

8 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	04 follow up meetings were conducted in Tororo DLG, Butaleja dlq, Pallisa dlq and Tororo Mc to aid the conceptualization of Projects for Bukedi sub-region. Tororo Mc is now in the initial stages of developing a Tororo Rock Tourism Site while Tororo DLG has identified a project for Cassava processing / value addition flour, starch, and land has been secured for the same pending Potential investors.
undertake training and build technical capacity of 16 Local Governments in regional industrial park development and management	Undertook training and building technical capacity of relevant 4 Local Governments of Jinja District Mukono District , Iganga district, Mayuge District of in industrial park development The training recommended for continuous infrastructures development to support investors activities in the industrial packs Issues of high powers break down was also discussed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	69,086.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,576.000
221002 Workshops, Meetings and Seminars	30,000.000
221007 Books, Periodicals & Newspapers	924.000
221011 Printing, Stationery, Photocopying and Binding	8,552.050
227001 Travel inland	97,263.150
227004 Fuel, Lubricants and Oils	15,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,069.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			15,000.000
221012 Small Office Equipment			2,725.000
227004 Fuel, Lubricants and Oils			37,500.000
228002 Maintenance-Transport Equipment			19,927.000
	Total For Budget Output		105,221.000
	Wage Recurrent		0.000
	Non Wage Recurrent		105,221.000
	Arrears		0.000
	AIA		0.000
	Total For Department		105,221.000
	Wage Recurrent		0.000
	Non Wage Recurrent		105,221.000
	Arrears		0.000
	AIA		0.000
Development Projects			
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			
Contract Staff Salaries, NSSF contributions and other Project operation costs paid	15 Salaries for Contract Staff Under the Project Management Unit (PMU)		
Monitoring and Supervision Field Visits Conducted	Conducted Monitoring and Supervision of Civil Works in the 10 LEGS Districts		
Districts Supported on Implementation of LEGS Project Activities	Conducted Field Support Missions on Implementation of LEGS Activities in the 10 Districts		
Assessment of LEGS 1 project undertaken	Technical Scoping for the LEGS II Project covering the Watersheds in the Water Stressed Districts of Gomba, Nakaseke, Alebtong, Isingiro, Katakwi, Kumi, and Kibuuku		
Feasibility study of LEGS, Phase 2 undertaken			
LG Staff (MoLG & LGs) attending International Conferences on Climate Change Adaptation & Financing			

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			
4 Local Climate Adaptive Living Facility (LoCAL) Districts monitored		Conducted Monitoring in 4 Districts - Nabilatuk, Nakapiripirit, Bulambuli and Kitgum	
LoCAL District (s) Assessed		Completed the Assessment of 4 Districts - Kasese, Nwiya, Nebbi and Zombo	
Operations of LoCAL Secretariat facilitated			
Laptop for LoCAL Secretariat procured			
3 Water Source Assessments		Completed Technical Assessment of 3 Water Sources (Kimara Valley Tank in Ntoroko, Ominya Earth Dam, and Palaam Multipurpose Water Scheme in Katakwi)	
4 Infrastructure Projects for Water for Production (Valley Tanks, Surface Water Schemes, Water Pipeline)		Overall, completed n average of 31% of the total work for the Construction of the 4 Water for Production Infrastrucuture Projects.	
5 Water Systems of Water for Consumption completed		Overall, completed 78% of the total work for the five Water Infrastructure Projects.	
20 Water User Associations supported		12 Water User Associations Supported in Institutional and Business Development	
50 Kms of Community Access Roads Rehabilitated		Overall, completed 84% of the Work for the Rehabilitation of the 3 CARs in Bunyangabu District.	
2 Motorized Boreholes		"Completed Construction of 2 Motorised Boreholes: (i) Buwana MCC Motorised Borehole in Nakaseke (ii) Kifampa MCC Motorised Borehole in Gomba "	
1 Market Shed		Completed 68% of Work for the Construction of the Nyamiseke Roadside Market in Bunyangabu District	
5 Shared Solar Mini Grids		"Completed the Construction and Setup of 3 Shared Solar Mini Grids. These are: (i) Katunguru Shared Solar Mini Grid in Kyenjojo (ii) Kanapa Shared Solar Mini Grid in Katakwi (iii) Kalyamaholo Shared Solar Mini Grid in Gomba "	
24 Tractors		Purchased and handed over 17 Tractors	
8 Trucks for Bulk Produce transportation		Financed 4 Bulk Produce transportation Trucks	

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		
36 Financial Intermediaries Trained on Islamic Financing	Trained 12 Financial Intermediaries on Islamic Financing Modes and developed Client Centric Rural Financing Products for the target Intermediaries to implement the Islamic financing models	
5 Farmers Training and Demonstration Centres Setup		
1 metric ton of improved seeds accessed by smallholders through the Voucher System	2,117 Smallholder Farmers, belonging to 20 Coperatives in the 10 LEGS Districts have benefitted from the agro inputs under the Input Voucher System (IVS).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,465,721.103	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,006.000	
212101 Social Security Contributions	26,700.000	
221002 Workshops, Meetings and Seminars	75,292.338	
221009 Welfare and Entertainment	1,037.498	
221011 Printing, Stationery, Photocopying and Binding	60,406.200	
221012 Small Office Equipment	3,365.000	
221015 Financial and related losses	69,150.000	
222001 Information and Communication Technology Services.	13,777.758	
222002 Postage and Courier	319.114	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	691.831	
224003 Agricultural Supplies and Services	1,638,697.709	
225101 Consultancy Services	161,130.611	
225203 Appraisal and Feasibility Studies for Capital Works	96,221.815	
225204 Monitoring and Supervision of capital work	192,158.000	
227001 Travel inland	71,613.000	
227004 Fuel, Lubricants and Oils	177,645.000	
228001 Maintenance-Buildings and Structures	2,033.884	
228002 Maintenance-Transport Equipment	60,802.130	
282301 Transfers to Government Institutions	9,818,401.484	
312121 Non-Residential Buildings - Acquisition	1,339,112.878	

VOTE: 011 Ministry of Local Government

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	984,509.722
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,854,468.349
312141 Irrigation and drainage Channels - Acquisition	2,640,599.918
312299 Other Machinery and Equipment- Acquisition	839,664.606
Total For Budget Output	21,600,525.948
GoU Development	427,314.620
External Financing	21,173,211.328
Arrears	0.000
AIA	0.000
Total For Project	21,600,525.948
GoU Development	427,314.620
External Financing	21,173,211.328
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

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

Special investigations carried out in 5 Districts with administrative and Management challenges	investigations carried out in four DLGs of Kole, Bulambuli, Mayunge, Soroti, Bunyangabu, Kamuli, Jinja & Mayuge
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	188,826.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,021.000
221003 Staff Training	1,272.600
227001 Travel inland	3,343.500

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		7,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,285.100
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		400.000
227004 Fuel, Lubricants and Oils		57,241.200
	Total For Budget Output	202,126.300
	Wage Recurrent	0.000
	Non Wage Recurrent	202,126.300
	Arrears	0.000
	AIA	0.000
	Total For Department	202,126.300
	Wage Recurrent	0.000
	Non Wage Recurrent	202,126.300
	Arrears	0.000
	AIA	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 40 Parishes in selected LGs on utilization of revolving funds.	Conducted Compliance Inspection to 31 Parishes of Busambasta, Bumurwa, Buwasu, in Namisindwa, Buluguya, Bumutuni, Bwilkongwe in Bulambuli, Budaka, Namengo, chail, sapiri in Budaka DLG, Ituba, Nakaloke, Kigalama in Numutumba, Rwemiganda, Gala, Lubiri in Kyankwanzi, Agu, Namongo, Kibuku, kobwin in Ngora, Buhunga, Buyanja, Bwambara in Rukungiri, Ikanda, Nakabira, Namusita in Buyende, Asinga, Agule and Olupe in kumi DLG	

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

Compliance inspection on procurement Policy, Act and Regulations undertaken to 40 selected LGs across all regions.	Conducted Compliance Inspection to 30 Local Government Entities of Fort portal City, Lugazi, Nansana, Iganga Mcs, Kawenge, Kasese, Nebbi, Kitgum, Namisindwa, Bulambuli, Budaka, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, Kapchorwa, Manafwa, Buikwe, Rukungiri, Rubirizi, Omoro, Amuru, Lira, Kamuli, Buyende and Butebo DLGs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,427.000
221007 Books, Periodicals & Newspapers	4,125.000
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	960.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	1,325.000
222001 Information and Communication Technology Services.	1,990.000
227001 Travel inland	31,599.500
227004 Fuel, Lubricants and Oils	27,102.000
Total For Budget Output	86,528.500
Wage Recurrent	0.000
Non Wage Recurrent	86,528.500
Arrears	0.000
AIA	0.000
Total For Department	86,528.500
Wage Recurrent	0.000
Non Wage Recurrent	86,528.500
Arrears	0.000
AIA	0.000

Department:004 Urban 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	
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 of revolving funds in 5 urban councils in RDP region		4 urban councils supported with dissemination of PDM guidelines	
2 urban councils in 2 RDP regions inspected on climate change mainstreaming in plans and budgets		6 urban councils inspected and supported to mainstream climate change in LG plans and budgets	
6 urban councils inspected for compliance to the presidential executive order on waste management		6 urban councils inspected for compliance to the presidential executive order no 23 of 2023 on waste management	
4 urban councils in the RDP regions supported on managing revolving funds		3 urban councils inspected on managing revolving funds like PDM	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,924.000	
212102 Medical expenses (Employees)		500.000	
221009 Welfare and Entertainment		7,500.000	
221012 Small Office Equipment		835.000	
227001 Travel inland		37,500.000	
227004 Fuel, Lubricants and Oils		22,670.951	
Total For Budget Output		83,929.951	
Wage Recurrent		0.000	
Non Wage Recurrent		83,929.951	
Arrears		0.000	
AIA		0.000	
Total For Department		83,929.951	
Wage Recurrent		0.000	
Non Wage Recurrent		83,929.951	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department: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			
Monitoring implementation of ongoing projects and programmes in the Ministry undertaken		Monitored implementation of Development Projects (LEGS and LGRMIS) in 38 Local Governments	
Quarterly Ministry Nutrition Coordination Committee meetings held		3 Ministry Nutrition Coordination Committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			11,470.072
221007 Books, Periodicals & Newspapers			1,960.527
221009 Welfare and Entertainment			14,999.800
221011 Printing, Stationery, Photocopying and Binding			7,500.000
225204 Monitoring and Supervision of capital work			58,772.300
227001 Travel inland			75,039.000
228002 Maintenance-Transport Equipment			5,364.200
Total For Budget Output			175,105.899
Wage Recurrent			0.000
Non Wage Recurrent			175,105.899
Arrears			0.000
AIA			0.000
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
Quarterly Programme Progress Reports prepared		Q4 FY 23/24 and Q1 and Q2 FY 24/25 RDP Programme Progress report prepared; Coordination activities for development of Programme reports held	
Development of Performance Reports for the RDP Programme coordinated			
Budget Framework Paper for the Regional Development Programme for FY2025/26 prepared		Consultative meetings for preparation of the RDP Programme Budget Framework Paper for FY 2025/26 held; Budget Framework Paper for FY 2025/26 prepared and 150 copies printed	
8 Technical Working Group meetings, 4 Programme Working Group Meetings and 1 Leadership Committee meeting held		3 Technical Working Group meetings and 1 RDP Programme Working Group Meeting held	
4 joint RDP monitoring visits held		1 joint RDP monitoring field visit held on readiness of NUSAF IV project	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Annual RDP performance report produced

Annual RDP performance report produced

RDP Programme Review held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	148,999.185
221011 Printing, Stationery, Photocopying and Binding	32,502.000
225204 Monitoring and Supervision of capital work	22,500.000
Total For Budget Output	204,001.185
Wage Recurrent	0.000
Non Wage Recurrent	204,001.185
Arrears	0.000
AIA	0.000
Total For Department	379,107.084
Wage Recurrent	0.000
Non Wage Recurrent	379,107.084
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

Project:1760 Rural Development and Food Security in Northern Uganda

Budget Output:000017 Infrastructure Development and Management

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

1 Procurement Notice published	Issued 3 Contracts for Design and Supervision of Roads Works for Rehabilitation of CARs
9 Project districts supported	
4 Monitoring and Supervision Visits to the 9 Project Supported Districts	
Contract Staff salaries paid	Salaries for 3 Contract Staff Paid
Environment and Impact Assessments for 150 Kms of CARs	Completed the Evaluation of Bids for the Consultants to undertake the ESIA's.
Environment and Impact Assessments Conducted for 22 Market Sheds	
100% Completion of Works for the Rehabilitation of 150 Kms of CARs	Completed in-house designs for 150 Kms of CARs in the 9 Districts.
50% Completion of Works for the Construction/Rehabilitation of Markets	Completed identification of the first batch of (16) Markets to be constructed /Rehabilitated under the RUDSEC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$'s Thousand
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Item	Spent
211102 Contract Staff Salaries	15,624.500
212101 Social Security Contributions	1,635.000
221001 Advertising and Public Relations	17,500.000
225204 Monitoring and Supervision of capital work	12,500.000
227001 Travel inland	10,681.000
312212 Light Vehicles - Acquisition	355,784.000
Total For Budget Output	413,724.500
GoU Development	57,940.500
External Financing	355,784.000
Arrears	0.000
AIA	0.000
Total For Project	413,724.500
GoU Development	57,940.500
External Financing	355,784.000
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
N/A			
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			
Civil works on all road construction sites supervised		Status of Contracting and Commencement of Works for Batch “A”. The Contractors for the 81 out of 82 Lots under Batch “A” was through a competitive process at the DLGS level, acceptable to IFAD and GoU guidelines. 67 out of 87 contractors have started works and are at different levels of progress. Some contractors have progressed to about 80% completion of road works. Contractors for the remaining 14 lots are being processed and contracts expected to be signed before end of March by the respective DLGs.	
Design of 1,500 km of Batch "B" roads undertaken. Contractors for construction of 1500Km Batch B roads procured.		Batch “B” CARs. Procurement for design consultants is ongoing. A no objection request was made to IFAD for RFP. Evaluation of bidders expected to start in Q4.	
Routine supervision reports prepared and submitted to MoLG and IFAD.		Quarterly supervision undertaken by Hub Engineers to all sites with on-going construction.	
Community leadership acceptance of the project with key supervisory parameters		The project engaged the existing government structures at the community level, the Parish Development Committees (PDCs) to represent the communities and participate in the works on roads. Thirty Districts were engaged during the quarter in a sensitisation program for all the PDCs on their roles and responsibilities in as far as the development and maintenance of their CARs	
1,038 km of CARs constructed in 81 NOSP implementing LGs		Sixty-eight (68) Contracts are under execution with 40-100% physical progress, Thirteen (13) contracts are in final stages of contract signing.	

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

Required MEAL products/reports produced in time	a) Developed a spread-sheet based M&E Tool for tracking physical progress for Component 2 b) Prepared and submitted a semi-annual report and Mission Supervision report to PCU for consolidation on-ward submission to IFAD c) Produced project visibility materials (Calendars, Dairies and T-Shirts for PDCs)
Quarterly financial reports and payments records prepared.	a) Submitted Interim Financial Report for Q2 to IFAD b) Prepared Interim Financial Report for Q3 and awaiting submission to IFAD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,350,435.398
211107 Boards, Committees and Council Allowances	55,826.846
212101 Social Security Contributions	183,555.137
212102 Medical expenses (Employees)	84,594.729
212103 Incapacity benefits (Employees)	8,000.000
221001 Advertising and Public Relations	19,075.623
221002 Workshops, Meetings and Seminars	218,675.976
221008 Information and Communication Technology Supplies.	13,187.775
221009 Welfare and Entertainment	20,395.814
221011 Printing, Stationery, Photocopying and Binding	57,944.407
221012 Small Office Equipment	3,423.302
221014 Bank Charges and other Bank related costs	1,604.264
221017 Membership dues and Subscription fees.	19,293.096
222001 Information and Communication Technology Services.	8,098.031
222002 Postage and Courier	306.156
223003 Rent-Produced Assets-to private entities	42,639.545
225204 Monitoring and Supervision of capital work	134,885.000
226001 Insurances	45,162.446

VOTE: 011 Ministry of Local Government

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	220,778.926
227004 Fuel, Lubricants and Oils	86,515.763
228002 Maintenance-Transport Equipment	43,502.270
263402 Transfer to Other Government Units	1,025,531.972
312131 Roads and Bridges - Acquisition	655,740.474
312221 Light ICT hardware - Acquisition	12,782.981
312235 Furniture and Fittings - Acquisition	39,176.600
Total For Budget Output	4,351,132.532
GoU Development	294,137.679
External Financing	4,056,994.853
Arrears	0.000
AIA	0.000
Total For Project	4,351,132.532
GoU Development	294,137.679
External Financing	4,056,994.853
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1652 Retooling of Ministry of Local Government

Budget Output:000003 Facilities and Equipment Management

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

Monitoring Implementation of Government Programmes in 15 DLGS undertaken by Top Management .

Monitoring Implementation of Government Programmes in various DLGS undertaken by Top Management.

VOTE: 011 Ministry of Local Government

Quarter 3

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

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

3 Vehicles to support follow up of PDM implementation Produced	Procurement process of 3 vehicles to support PDM follow up and revenue mobilization is still underway
outstanding contractual Obligation for cycles cleared	NA
4 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	2 quarterly meetings with CAOs, Town Clerks and other LG leaders Undertaken
Assorted furniture items Procured	2 executive Chairs for PS and LED Procured
Capacity of Ministry staff Built.	NA

PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions

procurement of 36 Computers and laptops for Ministry staff Undertaken.	Not yet implemented
MOLG Local area network Upgraded and Network server Procured	Procurement process still on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	139,976.300
221003 Staff Training	25,000.000
225204 Monitoring and Supervision of capital work	149,999.300
227004 Fuel, Lubricants and Oils	174,859.460
312216 Cycles - Acquisition	296,542.614
312235 Furniture and Fittings - Acquisition	4,920.600
352899 Other Domestic Arrears Budgeting	158,336.361
Total For Budget Output	949,634.635
GoU Development	791,298.274
External Financing	0.000
Arrears	158,336.361
AIA	0.000
Total For Project	949,634.635
GoU Development	791,298.274

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	158,336.361
	AIA	0.000

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Departments

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

New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meetings.	2 quarterly meetings for 176 LG Accounting Officers held where the following among others were disseminated; Health supply chain in LGs, Regional mass business registration in local business and integrating climate change in Local Government planning and programming. The meeting facilitated the enhancement of Strategic Visioning, Ideological Orientation, Leadership Skills and Capacities of the Local Government Accounting Officers to improve of Service Delivery for Social Economic Transformation in the Local Governments
Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA	Nil
ULGA supported to undertake its administrative activities	UGX. 15,000,000/= was transferred as subvention to ULGA used to pay for an instalment of NSSF. For the President, VP Central and Speaker East to participate in the launch of the Bodaboda Development Model. 5 Excom members and one DEO presented a position paper to Parliamentary Committee of Education on Recruitment Process of Head Teachers and Deputies in Seed schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	73,937.970
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	14,997.200
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	1,000.000

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		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		14,386.500	
Total For Budget Output		123,821.670	
Wage Recurrent		0.000	
Non Wage Recurrent		123,821.670	
Arrears		0.000	
AIA		0.000	
Total For Department		123,821.670	
Wage Recurrent		0.000	
Non Wage Recurrent		123,821.670	
Arrears		0.000	
AIA		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			
Functionality of Councils in 5 LGs enhanced through mentorship and technical support supervision		Political Leaders in 3 District Local Governments oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,405.053	
221001 Advertising and Public Relations		2,060.000	
Total For Budget Output		121,465.053	
Wage Recurrent		0.000	
Non Wage Recurrent		121,465.053	
Arrears		0.000	
AIA		0.000	
Total For Department		121,465.053	
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	121,465.053
	Arrears	0.000
	AIA	0.000

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.

Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Provided technical support to 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees. Besides, the ULGs were consulted on development of waste Management Policy. Technical staff were trained including; Town Clerks, Environmental Officers, Enforcement officers, Legal officers, Clerk to council, Speakers and Physical Planners. Cities were Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye – Sebagabo, Nansana, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende. Desk reviews & follow ups made to 10 cities and 29 Municipalities on development of Ordinances & By-Laws on waste management, Law Committees. Conducted a comprehensive analysis of staffing gaps for critical positions in ULGs supported by USMID
UAAU and AMICAALL financially supported to provide advocacy and oversight duties to urban Local Governments in the areas of; governance and conflict management, resource mobilization and effective service delivery	Financial support was offered to UAAU and AMICAALL amounting to 6.3m for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.
Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.	Conflict resolution engagements were done to Busia Municipality on Markets occupancy, also to Kabale MC, Hoima city, Jinja city, soroti and Mbale city. Conflict resolution engagements online were made to Buwama Town Council on how to handle council meetings involving the Speaker, Town Clerk, LCIII Chairperson and Councilors for improvement of service delivery.

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.

Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Nil
Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,000.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227004 Fuel, Lubricants and Oils	11,250.000
263405 Transfers to Autonomous Government Units	5,133.000
Total For Budget Output	125,133.000
Wage Recurrent	0.000
Non Wage Recurrent	125,133.000
Arrears	0.000
AIA	0.000
Total For Department	125,133.000
Wage Recurrent	0.000
Non Wage Recurrent	125,133.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:002 LGs Inspection and Coordination

Budget Output:000023 Inspection and Monitoring

VOTE: 011 Ministry of Local Government

Quarter 3

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

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

1 Inspection Guidelines Revised	NA
Training of 20 Local Leaders in Governance and Administration undertaken	Training of 15 Local Leaders in Governance and Administration undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	25,365.983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,937.000
221007 Books, Periodicals & Newspapers	960.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	1,500.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	16,500.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	96,262.983
Wage Recurrent	25,365.983
Non Wage Recurrent	70,897.000
Arrears	0.000
AIA	0.000
Total For Department	96,262.983
Wage Recurrent	25,365.983
Non Wage Recurrent	70,897.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:002 Human Resource Department

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
4 Quarterly training Committee meetings undertaken	Quarterly Training Committee Meeting held	
Four Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card	One Quarterly Training for all Heads of Human Resouce Management in Ten (10) on Cascading the Balance Score Card held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Spent
211101 General Staff Salaries	128,500.802
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,743.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	18,720.000
227001 Travel inland	61,884.148
227004 Fuel, Lubricants and Oils	31,199.150
228002 Maintenance-Transport Equipment	1,950.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
273104 Pension	2,175,369.755
273105 Gratuity	478,020.439
212102 Medical expenses (Employees)	36,876.500
221002 Workshops, Meetings and Seminars	87,109.140
221003 Staff Training	15,343.330
227001 Travel inland	39,638.876
Total For Budget Output	178,967.846
Wage Recurrent	0.000
Non Wage Recurrent	178,967.846
Arrears	0.000
AIA	0.000
Total For Department	178,967.846
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	178,967.846
	Arrears	0.000
	AIA	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:000001 Audit and Risk Management

PIAP Output: 17050101 Audit and Risk Management coordinated

Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..

10 local Governments audited to ensure compliance and accountability	9 Local Governments Audited to ensure compliance and accountability for start up funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	6,000.000
221017 Membership dues and Subscription fees.	3,500.000
227001 Travel inland	29,362.000
227004 Fuel, Lubricants and Oils	19,125.000
352881 Pension and Gratuity Arrears Budgeting	76,494.092
352899 Other Domestic Arrears Budgeting	2,189.859
221009 Welfare and Entertainment	3,500.000
227001 Travel inland	22,917.500
Total For Budget Output	26,417.500
Wage Recurrent	0.000
Non Wage Recurrent	26,417.500
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17050104 Finance and Accounting coordinated			
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..			
Atleast 3 photocopiers, 3 printers and furniture is maintained every quarter.	Atleast 3 photocopiers, 3 printers serviced and furniture is maintained every quarter.		
Rent and other utilities paid for Quarterly.	Rent and other utilities paid for Quarterly.		
All Ministry fleet maintained as and when required.	Service Repairs and Maintenance for all Ministry vehicles undertaken		
Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed		
Office premises maintained and a contusive working environment ensured	office premises maintained and a contusive working environment ensured		
Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid in time and office accommodation provided to all staff		
Electricity bills paid	Electricity bills paid		
Ministers, PS and head quarter's security provided.	Ministers, PS and head quarter's security provided.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		499,704.246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,904.912	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,249.535	
221001 Advertising and Public Relations		37,500.000	
221016 Systems Recurrent costs		39,960.000	
221017 Membership dues and Subscription fees.		2,000.000	
223001 Property Management Expenses		54,417.023	
223003 Rent-Produced Assets-to private entities		1,022,133.972	
223004 Guard and Security services		187,500.000	
223005 Electricity		44,250.000	
227001 Travel inland		37,500.000	
227004 Fuel, Lubricants and Oils		32,467.208	
Total For Budget Output		1,498,977.738	
Wage Recurrent		0.000	
Non Wage Recurrent		1,498,977.738	
Arrears		0.000	
AIA		0.000	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 17050102 Procurement and Disposal Services coordinated			
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..			
24 Contracts Committee meetings and 24 Evaluation committee meetings conducted and facilitated.		18 Contracts Committee meetings and 18 Evaluation committee meetings conducted so far	
All initiated procurements completed in time.		All initiated procurements completed in time.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			6,510.894
221009 Welfare and Entertainment			7,500.000
221011 Printing, Stationery, Photocopying and Binding			3,780.000
221017 Membership dues and Subscription fees.			1,481.000
Total For Budget Output			19,271.894
Wage Recurrent			0.000
Non Wage Recurrent			19,271.894
Arrears			0.000
AIA			0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 17050105 Communication and Public Relations Coordinated			
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..			
2 exhibitions attended and participated in to create awareness about the Ministry activities.		Awareness creation is a routine work undertaken by the unit	
Media campaigns in 5 LGs conducted.		Media campaigns in all regions across the country conducted.	
2 banners, 30 T-shirts and notebooks for staff procured.		Activity not carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			2,500.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			11,250.000
Total For Budget Output			23,750.000

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	23,750.000
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 17050103 Information Technology Coordinated

Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..

10 LGs supported annually on website management..	6 LGs of Masaka city, Mbarara, Hoima City, Hoima District, Kikube and Mubende supported on website management..
Internet connection and reliability and the Ministry head quarters ensured	Internet connection and reliability at the Ministry head quarters ensured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	5,400.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	8,370.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	27,520.000
Wage Recurrent	0.000
Non Wage Recurrent	27,520.000
Arrears	0.000
AIA	0.000
Total For Department	1,595,937.132
Wage Recurrent	0.000
Non Wage Recurrent	1,595,937.132
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:004 Policy & Planning Department			
Budget Output:000009 Parish Development Model Services			
PIAP Output: 18020405 Functional Service delivery structure at parish level			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
Annual and Bi - annual PDM Status report prepared		A draft Bi - annual PDM Status report prepared	
Quarterly monitoring and Political supervision of PDM undertaken		Quarterly monitoring and Political Supervision of PDM undertaken in 110 LGs	
Quarterly Pillar 7 meetings held			
4 Regional engagements held on implementation of PDM			
Selected LG Councils with challenges trained on their roles in PDM		Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; Inducted Newly Recruited LG staff (10 CAOs, 49 Deputy CAOs and 9 Deputy TCs and 16 TCs of City Divisions) on PDM Implementation	
LEDICs trained on PDM			
LG Officials trained to develop Area Economic Profiles/Investment Profiles			
Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions		The Ministry conducted an inspection and follow up exercise in 135 LGs. The teams inspected 2 rural LLGs and one urban LLG and all the Divisions for Cities and Municipalities targeting 2 parishes/wards per LLG.	
Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM undertaken			
The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities			
Quarterly audit field visits on PDM conducted		Quarterly audit field visits on PDM conducted in 75 LGs	
Inspection guidelines for PDM developed		Inspection guidelines for PDM follow up were developed and approved. This guided the field follow up exercise.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,041.713	
221001 Advertising and Public Relations		56,979.191	
221002 Workshops, Meetings and Seminars		856,561.440	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		34,517.000	
225204 Monitoring and Supervision of capital work		296,361.700	
227001 Travel inland		1,114,310.800	
227004 Fuel, Lubricants and Oils		187,654.518	
228002 Maintenance-Transport Equipment		122,344.200	
Total For Budget Output		2,716,770.562	
Wage Recurrent		0.000	
Non Wage Recurrent		2,716,770.562	
Arrears		0.000	
AIA		0.000	
Budget Output:560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
Implementation of the District Development Plans for Statistics monitored in 30 LGs across all regions		Implementation of District Development Plans for Statistics in 30 LGs monitored; Draft MoLG Annual Statistical Abstract for FY2023/24 developed.	
MoLG Annual Statistical Abstract for FY2023/24 produced and disseminated.			
Quarterly monitoring visits for the utilization of the DDEG Grants, Startup funds and Presidential, Cabinet and Parliamentary Directives in 60 LGs undertaken		Monitoring visits for the utilization of the Development Discretionary Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 45 LGs	
Vote BFP, Vote MPS and Budget Estimates for FY 2025/26 prepared		MoLG BFP for FY 2025/26 prepared; MoLG MPS for FY 2025/26 prepared	
100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed			
Annual Performance report for MoLG prepared and printed			
1 Ministry Budget Performance review meeting held		Activities have not been implemented.	
2 Budget workshops held			
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed		Preparatory activities for development of the Strategic Plan facilitated	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	2 Cabinet Papers prepared on PDM progress and on the Term of office of LCs; Prepared a Policy Brief on the progress of the Standard Gauge Railway; 2 Cabinet Papers on Gazette of 9 TCs and Amendment of the LGA prepared; 2 project concepts for LEGS II and Institutional Development approved
4 project concepts developed, reviewed or approved	
Ministry staff trained on Planning and Budgeting	Q4 FY 23/24 and Q1 and Q2 FY 24/25 performance report prepared
Quarterly performance reports prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	96,462.042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,976.500
211107 Boards, Committees and Council Allowances	5,700.000
212102 Medical expenses (Employees)	6,617.600
221002 Workshops, Meetings and Seminars	267,896.546
221007 Books, Periodicals & Newspapers	3,000.000
221011 Printing, Stationery, Photocopying and Binding	35,083.000
221012 Small Office Equipment	1,396.000
222001 Information and Communication Technology Services.	3,000.000
225204 Monitoring and Supervision of capital work	135,000.000
227001 Travel inland	91,870.700
227004 Fuel, Lubricants and Oils	92,921.250
228002 Maintenance-Transport Equipment	11,700.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,700.000
Total For Budget Output	837,323.638
Wage Recurrent	96,462.042
Non Wage Recurrent	740,861.596
Arrears	0.000
AIA	0.000
Total For Department	3,554,094.200
Wage Recurrent	96,462.042

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,457,632.158
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:630009 Local Councils support services

PIAP Output: 20110102 Laws reviewed

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

20 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	NA
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PIAP Output: 20110302 LG Council proceedings tracking system developed

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

LG Council Proceedings System designed	Terms of Reference (ToRs) drafted for Design, Documentation and Costing of the Requirements for the Local Government Council Proceedings Recording System (LG HANSSARD).
8 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	Training and Engagement of 6 Local Government Councils in Enactment of Ordinances and Byelaws undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217.000
221009 Welfare and Entertainment	4,836.610
227001 Travel inland	79,504.700
227004 Fuel, Lubricants and Oils	25,192.772
Total For Budget Output	110,751.082

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	110,751.082
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	110,751.082
	Wage Recurrent	0.000
	Non Wage Recurrent	110,751.082
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	56,641,878.527
	Wage Recurrent	7,039,358.100
	Non Wage Recurrent	14,486,793.310
	GoU Development	2,950,436.581
	External Financing	31,928,270.224
	Arrears	237,020.312
	<i>AIA</i>	0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
The rehabilitation of Non-Functional Agro-processing Facilities (APFs) coordinated and support supervision and inspection to the functionality of APFs in 16 LGs across the country undertaken	Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 4 LGs across the country	Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 4 LGs across the country
Support supervision in the implementation of 52 Catalytic Agri-Business projects under Agri-LED in 12 LGs (Rwenzori Sub Region) undertaken.	Undertake Technical Support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 3 LGs (Rwenzori Sub Region	Undertake Technical Support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 3 LGs (Rwenzori Sub Region
Technical backstopping and coordination undertaken in 19 sub regions on the operationalization and management of the developed regional Presidential hubs for skilling, Value Addition undertaken	Under take technical backstopping and coordination of LGs in the operationalization and management of the developed 5 regional Presidential hubs for skilling, Value addition across the country	Under take technical backstopping and coordination of LGs in the operationalization and management of the developed 5 regional Presidential hubs for skilling, Value addition across the country
One sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs 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 16 LGs including cities , districts and Municipalities undertaken	undertake Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and Municipalities	undertake Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and Municipalities
Development Projects		
N/A		
Programme:10 Sustainable Urbanisation And Housing		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
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		
undertake Desk reviews on Executive Order on waste management in 10 Cities, 31 Municipalities and 20 Towns operationalization .	Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 2 cities, 7 MCs & 5 TCs. Provide support supervision on implementation of waste management master plans in the same cities, MC & TCs above. Undertake follow up exercises to constitute committees on waste management in the same urban councils.	Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 2 cities, 7 MCs & 5 TCs. Provide support supervision on implementation of waste management master plans in the same cities, MC & TCs above. Undertake follow up exercises to constitute committees on waste management in the same urban councils.
Desk reviews on reports from 10 Cities, 30 Municipalities and towns in implementation of physical development plans, climate change resilience mechanisms development and protection of green belts, restoration and protection of urban forests and wetlands	Undertake Rviews on reports from 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.	Undertake Rviews on reports from 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Human Resource Department		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
2 HIV/AIDS Sensitization meetings facilitated and conducted	HIV/AIDS Sensitization Trip taken	HIV/AIDS Sensitization Trip taken
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		
Quarterly HIV/AIDS Committee meetings held.	Quarterly meeting held	Quarterly meeting held
Development Projects		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:001 District Administration Department		
Budget Output:000014 Administrative and Support Services		
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		
Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff
Assorted stationery and small office equipment procured	Assorted stationery and small office equipment procured	Assorted stationery and small office equipment procured
Operational costs of the department facilitated	Operational costs of the department facilitated	Operational costs of the department facilitated

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								
4 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures			5 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures			5 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures		
Budget Output:390024 LG Performance Improvement								
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures								
Programme Intervention: 140402 Enforce compliance to the rules and regulations								
Performance improvement Plans developed for 6 least performing LGs in the LGMSD Assesement								
Developed performance improvement plans for the 6 least performing LGs followed up to ensure implementation.			Developed performance improvement plans for the 6 least performing LGs followed up to ensure implementation.					
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized								
Programme Intervention: 140404 Strengthening public sector performance management								
Performance improvement Plans developed for 2 least performing LGs in the LGMSD Assessment								
2 least performing LGs followed up to ensure implementation of developed performance improvement plans			2 least performing LGs followed up to ensure implementation of developed performance improvement plans			2 least performing LGs followed up to ensure implementation of developed performance improvement plans		
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								
Functionality of DSCs supported in 4 DLGs			Functionality of DSCs supported in 1 DLG			Functionality of DSCs supported in 1 DLG		
District Executive Committees, District Councils, and District Chairperson Offices in 4 LGs trained on compliance with the Establishment and functionality of District Service Commissions			District Executive Committee, District Council, and District Chairperson Office in 1LG trained on compliance with the Establishment and functionality of District Service Commission			District Executive Committee, District Council, and District Chairperson Office in 1LG trained on compliance with the Establishment and functionality of District Service Commission		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:390025 Service delivery coordination					
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized					
Programme Intervention: 140404 Strengthening public sector performance management					
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 20 LGs	NA				
Develoment 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					
Health Supply chain audits carried out in 1 DLG	-		-		
Compliance Inspection and Enforcement in health activities including HSC aspects done in 1 DLG					
Investigations carried out in DLGs with challenges against rules and regulations	Investigations carried out in DLGs with challenges against rules and regulations		Investigations carried out in DLGs with challenges against rules and regulations		
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	7 Inspections carried out				
Officers capacity built	NA				
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	7 Inspections carried out				
Officers capacity built	NA				
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	7 Inspections carried out				
Officers capacity built	NA				

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
Financial Management & Accountability in 20 DLGS supported & strengthened.		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					
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 9 selected LGs undertaken.	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.		Undertake Compliance Inspections on public procurement Policy, Act and Regulations in 10 selected LGs.	

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 14110301 LG Procurement and Disposal units strengthened					
Programme Intervention: 140404 Strengthening public sector performance management					
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.		Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	
Department:004 Urban Inspection Department					
Budget Output:390022 Automation of Local Revenue management					
PIAP Output: 14040204 Enhanced Local Revenue					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
70 urban councils supported on Financial Management and reporting		16 urban councils supported in local revenue enhancement		16 urban councils supported in local revenue enhancement	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented					
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity					
70 internal audit units in urban councils trained		16 internal units supported on revenue audits in urban councils		16 internal units supported on revenue audits in urban councils	
70 officers in charge of local revenue trained on Local Revenue Enhancement Strategies		16 officers in charge of revenue trained in urban councils		16 officers in charge of revenue trained in urban councils	
Investigations conducted in 20 urban councils on mismanagement of local revenue		Investigations conducted in 5 urban councils		Investigations conducted in 5 urban councils	
Develoment Projects					
Project:1704 Local Government Revenue Managment Information System					
Budget Output:390022 Automation of Local Revenue management					
PIAP Output: 14040204 Enhanced Local Revenue					
Programme Intervention: 140402 Enforce compliance to the rules and regulations					
13 Local Government automated in revenue collection and management through the roll out of E-logrev		LGs automated in LR collection and management		LGs automated in LR collection and management	
50 LGS Monitored on Local Revenue Mobilsation		12 LGS Monitored on Local Revenue Mobilsation		12 LGS Monitored on Local Revenue Mobilsation	
6 Data Collection gadgets procured					
I vehicle procured to support Local Revenue Monitoring					

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Annual Plans		Quarter's Plan		Revised Plans	
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					
Automation of Local Revenue collection in 13 DLGs supported.		Automation of Local Revenue collection in 3 DLGs supported.		Automation of Local Revenue collection in 3 DLGs supported.	
2 LGs supported to undertake Property Valuation					
SubProgramme:03					
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					
4 Quarterly meetings on rewards and sanctions held		Rewards and sanctions Committee held		Rewards and sanctions Committee held	
NA		NA		Rewards and sanctions Committee held	
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)					
Funeral expenses facilitated.		Funeral Expenses Provided		Funeral Expenses Provided	
A report on Rewards and Sanctions Committee produced		A report on reward and sanctions produced		A report on reward and sanctions produced	
Technical support and guidance on Human Resource Policies, Plans and Regulations to the Ministry and 40 LGs from across all regions undertaken HRM Routine office work undertaken		Provide Technical Support and GAuidance on HRM matters		Provide Technical Support and GAuidance on HRM matters	
Medical expenses for MOLG Staff covered.		Medical expenses provided		Medical expenses provided	
Assorted small office equipment's purchased		Purchase of small office equipments		Purchase of small office equipments	
Salaries for 480 (373 male, 116 female), Pension for 340 (269 male, 71 female) and gratuity of 29 staff (20 male, 9 female) processed and paid		Payment of Staff Salaries		Payment of Staff Salaries	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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)		
Quarterly allowances (Casual, Temporary &Sitting allowances for 11 HRMD staff) for staff processed	Payment of Staff Quarterly Allowances	Payment of Staff Quarterly Allowances
12 monthly Prayer Breakfast meetings coordinated and facilitated	Monthly Prayer Breakfast meeting	Monthly Prayer Breakfast meeting
Balance Score Card Training Clinics for all MoLG staff mainstreamed Recruitment of Project staff and filling of 27 vacant positions undertaken	Balance Score Card Training Clinics in LGs conducted	Balance Score Card Training Clinics in LGs conducted
Assorted Stationery procured quarterly	Assorted Stationery procured	Assorted Stationery procured
NA	NA	
NA	NA	Assorted Stationery procured
NA	NA	Balance Score Card Training Clinics in LGs conducted
NA	NA	Monthly Prayer Breakfast meeting
NA	NA	Payment of Staff Quarterly Allowances
NA	NA	Payment of Staff Salaries
NA	NA	Purchase of small office equipments
NA	NA	Medical expenses provided
NA	NA	Provide Technical Support and GAuidance on HRM matters
NA	NA	A report on reward and sanctions produced
NA	NA	Funeral Expenses Provided
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)		
Quarterly allowances (Casual, Temporary &Sitting allowances paid	Payment of Staff Quarterly Allowances	Payment of Staff Quarterly Allowances
staff welfare for records Staff paid	Payment of staff welfare for records staff	Payment of staff welfare for records staff

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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)		
Technical support to 40 LGs from across all regions in streamlining and strengthening Records Management system provided	Technical Support to LGs	Technical Support to LGs
Standard Records management system streamlined and strengthened		
Postage and Courier services provided	Postage and Courier Services Provided	Postage and Courier Services Provided
small office equipment procured	Small Office Equipment procured	Small Office Equipment procured
Stationery ,Photocopying and Binding services procured	Stationery, Printing and Binding Procured	Stationery, Printing and Binding Procured
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
16 LGs trained on LED & Investment Committees (LEDICs) and LED-Forum On LED and Investment promotion across the country.	Undertake training of 05 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment across the Country.	Undertake training of 05 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment across the Country.
12 LGs Trained in conducting Public Private Dialogues.	Undertake training of 04 LGs on how to conduct Public Private Dialogues in LGs across the Country	Undertake training of 04 LGs on how to conduct Public Private Dialogues in LGs across the Country
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
Support supervision and monitoring of the performance of Development projects in 16 LGs across the country Undertaken.	Undertake support supervision of the performance of Development projects in 04 LGs across the country	Undertake support supervision of the performance of Development projects in 04 LGs across the country
Develoment Projects		
N/A		

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Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:001 Finance and administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements					
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity					
4 audit reports prepared and submitted		1 audit report prepared and submitted		1 audit report prepared and submitted	
verification and reviews on start up funds sent to Sub-counties and town councils. conducted in 8 LGs annually.		verification and reviews on start up funds sent to sub counties and town councils conducted in 6 local governments		verification and reviews on start up funds sent to sub counties and town councils conducted in 6 local governments	
Performance review conducted in 4 LGs in compliance to policy guidelines		Performance appraisal conducted in 5 LGs in compliance to policy guidelines.		Performance appraisal conducted in 5 LGs in compliance to policy guidelines.	
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;					
support supervision on Asset management and maintenance in 12 selected Local Governments. undertaken		10 Local governments supported		10 Local governments supported	
Budget Output:000010 Leadership and Management					
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered					
Programme Intervention: 140103 Operationalize the parish model					
Top management supported to Monitor Implementation of Government programs in 10 LGs.		Top management supported to monitor implementation of Government programs in 4 LGs		Top management supported to monitor implementation of Government programs in 4 LGs	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements					
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity					
Preparation of responses to all Audits and any other Queries and reports submitted timely.		Preparation of responses to all audits and other querries and reports submitted		Preparation of responses to all audits and other querries and reports submitted	
All equipment and furniture repaired and maintained as and when required.		All equipments and furniture repaired and maintained		All equipments and furniture repaired and maintained	
5 LGs supported annually to manage Asset registers and other administrative matters.		5 LGs supported annually to manage Asset registers and other administrative matters.		5 LGs supported annually to manage Asset registers and other administrative matters.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Participating in 3 National functions including Independence day, Heroes day, women's Day or any other as may be deemed necessary.	3 National Functions participated in and supported.	3 National Functions participated in and supported.
5 vehicles serviced, repaired and maintained in good working condition	5 vehicles serviced, repaired and maintained in good working condition.	5 vehicles serviced, repaired and maintained in good working condition.
Africa Public service day activities like sports gala, Exhibition and any other social corporate responsibility supported	1 Africa Public service day supported	1 Africa Public service day supported
16 administrative officers supported and facilitated to attend annual administrative officers forum	16 Administrative officers supported to attend Administrative forum	16 Administrative officers supported to attend Administrative forum
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		
400 IEC materials disseminated	NA	
25 radio and TV talk shows conducted to popularize PDM across the Country	6 radio and TV talk shows conducted to popularize PDM across the Country	6 radio and TV talk shows conducted to popularize PDM across the Country
4 Regional review meetings conducted annually to evaluate PDM implementation	1 Regional review meetings conducted annually to evaluate PDM implementation	1 Regional review meetings conducted annually to evaluate PDM implementation
18 Consultative and follow up Field visits conducted in the different sub regions.	4 Consultative and follow up Field visits conducted in the different sub regions.	4 Consultative and follow up Field visits conducted in the different sub regions.
50 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	13 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	13 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.
1 staff retreat organized to review performance.	1 staff retreat organized to review performance.	1 staff retreat organized to review performance.
5,000 Copies of the IEC, Training and sensitization materials printed and distributed	NA	
10 laptop computers and 10 desktop computers procured	10 laptop computers procured	10 laptop computers procured

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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		
18 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workersand the public	4 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workers and the public	4 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workers and the public
PDM material translated into at least 3 local languages.		
Annual rent of UGX250m for office space occupied by PDM secretariat offices paid	Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:460133 Legislative and policy development		
PIAP Output: 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		
Conflicts between elected and appointed officials resolved in 8 LGs	Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments	Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments
20 Councils monitored to ensure compliance with existing laws and policies	Monitoring 5 Local Governments to ensure compliance with existing laws and policies	Monitoring 5 Local Governments to ensure compliance with existing laws and policies
Develoment Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Revenue mobilisation Strategy reviewed and implemented.	NA	
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Training of anti-corruption coalition groups in 4 DLGs on accountability and good governance conducted	Training of anti-corruption coalition groups in 1 DLG on accountability and good governance conducted	Training of anti-corruption coalition groups in 1 DLG on accountability and good governance conducted
Functionality of Barazas in DLGs monitored	Functionality of Barazas in 3 DLG Monitoreds	Functionality of Barazas in 3 DLG Monitoreds
Financial Management & Accountability in 1 DLGS supported & strengthened.	Financial Management & Accountability in 5 DLGS supported & strengthened.	Financial Management & Accountability in 5 DLGS supported & strengthened.
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		

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Annual Plans		Quarter's Plan		Revised Plans	
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 training of 4 youth and women groups in entrepreneurship skills , 2 r from west Nile and 2 from Acholi sub regions.		Training 4 youth and women groups in entrepreneurship skills , two from west Nile and two from Acholi sub regions		Training 4 youth and women groups in entrepreneurship skills , two from west Nile and two from Acholi sub regions	
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					
8 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.		2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.		2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	
undertake training and build technical capacity of 16 Local Governments in regional industrial park development and management		Building technical capacity of relevant 4 Local Governments in industrial park development and management			
Development Projects					
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					
Contract Staff Salaries, NSSF contributions and other Project operation costs paid		15 Salaries for Contract Staff Under the Project Management Unit (PMU)		15 Salaries for Contract Staff Under the Project Management Unit (PMU)	
Monitoring and Supervision Field Visits Conducted		Monitoring and Supervision of Civil Works in 10 LEGS Districts		Monitoring and Supervision of Civil Works in 10 LEGS Districts	
Districts Supported on Implementation of LEGS Project Activities		Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts		Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts	
Assessment of LEGS 1 project undertaken		-		-	
Feasibility study of LEGS, Phase 2 undertaken					
LG Staff (MoLG & LGs) attending International Conferences on Climate Change Adaptation & Financing		0		0	
4 Local Climate Adaptive Living Facility (LoCAL) Districts monitored		Monitoring and Supervision in 4 LoCAL Districts		Monitoring and Supervision in 4 LoCAL Districts	
LoCAL District (s) Assessed		Assessment of LoCAL Investments in 4 LoCAL Districts		Assessment of LoCAL Investments in 4 LoCAL Districts	

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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		
Operations of LoCAL Secretariat facilitated	-	-
Laptop for LoCAL Secretariat procured		
3 Water Source Assessments	NA	Construction of irrigation schemes/valley dams in the districts of Kumi, Gomba, Nakaseke, Ntoroko, Kibuku and Katakwi
4 Infrastructure Projects for Water for Production (Valley Tanks, Surface Water Schemes, Water Pipeline)	100% Completion of Works for Water Infrastructure	100% Completion of Works for Water Infrastructure
5 Water Systems of Water for Consumption completed	NA	
20 Water User Associations supported	20 Water User Associations Supported in Institutions and Business Development	20 Water User Associations Supported in Institutions and Business Development
50 Kms of Community Access Roads Rehabilitated	NA	
2 Motorized Boreholes	NA	
1 Market Shed	NA	
5 Shared Solar Mini Grids	NA	
24 Tractors	4 Tractors	4 Tractors
8 Trucks for Bulk Produce transportation	2 Trucks for Bulk Produce Transportation financed under the Rural Microfinance Scheme	2 Trucks for Bulk Produce Transportation financed under the Rural Microfinance Scheme
36 Financial Intermediaries Trained on Islamic Financing	NA	
5 Farmers Training and Demonstration Centres Setup	NA	
1 metric ton of improved seeds accessed by smallholders through the Voucher System	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions		
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		
12 desk sets procured, 12 office chairs, 10 filing cabinets, 20 visitors' chairs and 10 book shelves	12 desks, 12 filing cabinets procured	12 desks, 12 filing cabinets procured
Two station wagons and six double cabin pickups procured	6 double cabin pickups procured ; 1 station wagon procured	6 double cabin pickups procured ; 1 station wagon procured
Computers and electronic equipment including 10 laptops, 5 desktops, 1 heavy duty photocopier, 5 small printers, 1 coloured printer 4 shredders, 1 office safe and other small items procured	6 desktops, 12 laptops and 1 photocopier procured	6 desktops, 12 laptops and 1 photocopier procured
Local Area Networks installed		
Designs for 8 markets of Nebbi Central, Nyahuka Town Council , Iganga Central, Bugiri Central, Mpigi Central and Masindi reviewed and prepared.	8 draft engineering and structural designs prepared	8 draft engineering and structural designs prepared
Project Baseline study prepared	1 draft baseline report prepared	1 draft baseline report prepared
1 project launch workshop held.	NA	
8 urban council start up workshops held in the project sites	5 urban centre startup workshops held	5 urban centre startup workshops held
8 vendor registers validated (one for each market)	vendors registers and vendors validated in 8 markets	vendors registers and vendors validated in 8 markets
Project staff hired including engineers, accountants, community specialists, procurement, M&E and administrators.	2 accountants, 2 community development officers and 1 procurement officer recruited	2 accountants, 2 community development officers and 1 procurement officer recruited
8 Temporary relocation sites in the beneficiary Urban centres identified and prepared for relocation of vendors	1 temporary relocation site prepared	1 temporary relocation site prepared
Annual environment and financial audits prepared for the year.	1 environmental audit undertaken by NEMA; 1 financial audit done by auditor general	1 environmental audit undertaken by NEMA; 1 financial audit done by auditor general
Consultant to carry out needs assessment for value addition facilities procured.	Procurement process for consultant for needs assessment for APFs initiated	Procurement process for consultant for needs assessment for APFs initiated

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Annual Plans		Quarter's Plan	Revised Plans
Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)			
Budget Output:000046 Local economic development support services			
PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions			
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			
Office space partitioned	Square meters of Office space identified and partitioned	Square meters of Office space identified and partitioned	
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
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			
Special investigations carried out in 5 Districts with administrative and Management challenges	Investigations carried out in 2 DLGs with challenges against rules and regulations	Investigations carried out in 2 DLGs with challenges against rules 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			
Compliance Inspection conducted in 40 Parishes in selected LGs on utilization of revolving funds.	Compliance Inspection conducted in 10 Parishes in selected LGs on utilization of revolving funds.	Compliance Inspection conducted in 10 Parishes in selected LGs on utilization of revolving funds.	
Compliance inspection on procurement Policy, Act and Regulations undertaken to 40 selected LGs across all regions.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	
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			
inspection and monitoring of revolving funds in 5 urban councils in RDP region	revolving fund guidelines disseminated in urban councils	revolving fund guidelines disseminated in urban councils	
2 urban councils in 2 RDP regions inspected on climate change mainstreaming in plans and budgets	urban councils supported in climate change mainstreaming in plans and budgets	urban councils supported in climate change mainstreaming in plans and budgets	

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Annual Plans		Quarter's Plan		Revised Plans	
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					
6 urban councils inspected for compliance to the presidential executive order on waste management		2 urban councils inspected for compliance to the presidential executive order no 23 of 2023 on waste management		2 urban councils inspected for compliance to the presidential executive order no 23 of 2023 on waste management	
4 urban councils in the RDP regions supported on managing revolving funds		1 urban council inspected and supported in managing revolving fund		1 urban council inspected and supported in managing revolving fund	
Develoment 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					
Monitoring implementation of ongoing projects and programmes in the Ministry undertaken		15 selected Local Governments monitored on the implementation of Development projects		15 selected Local Governments monitored on the implementation of Development projects	
Quarterly Ministry Nutrition Coordination Committee meetings held		Quarterly Ministry Nutrition Coordination Committee meetings held		Quarterly Ministry Nutrition Coordination Committee meetings held	
Budget Output:000027 Programme Working Group Secretariat Services					
PIAP Output: 17020103 LED Projects generated and implemented					
Programme Intervention: 170302 Develop and implement regional specific development plans					
Quarterly Programme Progress Reports prepared		Q3 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.		Q3 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.	
Development of Performance Reports for the RDP Programme coordinated					
Budget Framework Paper for the Regional Development Programme for FY2025/26 prepared					
8 Technical Working Group meetings, 4 Programme Working Group Meetings and 1 Leadership Committee meeting held		2 Technical Working Group meetings and 1 Programme Working Group Meeting held		2 Technical Working Group meetings and 1 Programme Working Group Meeting held	
4 joint RDP monitoring visits held		1 joint RDP monitoring field visit held		1 joint RDP monitoring field visit held	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Annual RDP performance report produced	-	-
RDP Programme Review held		
Development Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Development Projects		
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		
1 Procurement Notice published	NA	
9 Project districts supported	Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets	Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets
4 Monitoring and Supervision Visits to the 9 Project Supported Districts	1 Project districts monitored/visited	1 Project districts monitored/visited
Contract Staff salaries paid	Salaries for 3 Contract Staff Paid	Salaries for 3 Contract Staff Paid
Environment and Impact Assessments for 150 Kms of CARs	NA	
Environment and Impact Assessments Conducted for 22 Market Sheds	NA	
100% Completion of Works for the Rehabilitation of 150 Kms of CARs	100% of Works for Construction of 150 Kms of CARs completed	100% of Works for Construction of 150 Kms of CARs completed
50% Completion of Works for the Construction/Rehabilitation of Markets	50% Completion of Works for the Construction of 22 Markets	50% Completion of Works for the Construction of 22 Markets
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
N/A		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Civil works on all road construction sites supervised	Project staff and Top Management of MoLG facilitated to conduct routine site supervision to ensure compliance with design standards and contractual obligations	Project staff and Top Management of MoLG facilitated to conduct routine site supervision to ensure compliance with design standards and contractual obligations
Design of 1,500 km of Batch "B" roads undertaken. Contractors for construction of 1500Km Batch B roads procured.	Contractors for Civil works for construction 1,500km - Batch "B" Community Access Roads procured.	Contractors for Civil works for construction 1,500km - Batch "B" Community Access Roads procured.
Routine supervision reports prepared and submitted to MoLG and IFAD.	MoLG and the Respective DLGS	MoLG and the Respective DLGS
Community leadership acceptance of the project with key supervisory parameters	NA	
1,038 km of CARs constructed in 81 NOSP implementing LGs	100% of the estimated road civil works delivered	100% of the estimated road civil works delivered
Required MEAL products/reports produced in time	Monitoring Evaluation and learning (MEAL) Project Reports (i.e., report for Q4, Semi-annual report and annual survey report; Knowledge Management and Learning Materials and M&E data) produced and disseminated.	Monitoring Evaluation and learning (MEAL) Project Reports (i.e., report for Q4, Semi-annual report and annual survey report; Knowledge Management and Learning Materials and M&E data) produced and disseminated.
Quarterly financial reports and payments records prepared.	Project disbursements and replenishments effected and financial reports produced. Quarterly financial report prepared and submitted to IFAD and Government of Uganda.	Project disbursements and replenishments effected and financial reports produced. Quarterly financial report prepared and submitted to IFAD and Government of Uganda.
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		

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Annual Plans			Quarter's Plan			Revised Plans		
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								
Monitoring Implementation of Government Programmes in 15 DLGS undertaken by Top Management .			Monitoring Implementation of Government Programmes in 4 DLGS undertaken by Top Management.			Monitoring Implementation of Government Programmes in 4 DLGS undertaken by Top Management.		
3 Vehicles to support follow up of PDM implementation Produced								
outstanding contractual Obligation for cycles cleared								
4 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.			1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.			1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.		
Assorted furniture items Procured								
Capacity of Ministry staff Built.			NA					
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions								
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions								
procurement of 36 Computers and laptops for Ministry staff Undertaken.								
MOLG Local area network Upgraded and Network server Procured								
SubProgramme:03								
Sub SubProgramme:01 Local Government Administration and Development								
Departments								
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								
New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meetings.			New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meeting			New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meeting		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA		
ULGA supported to undertake its administrative activities	UGX 5,000,000 transferred to ULGA as support towards their administrative costs.	UGX 5,000,000 transferred to ULGA as support towards their administrative costs.
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		
Functionality of Councils in 5 LGs enhanced through mentorship and technical support supervision	Political Leaders in 5 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	Political Leaders in 5 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.
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.		
Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Provide online mentorship and support supervision to technical and political leaders of 3 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Provide online mentorship and support supervision to technical and political leaders of 3 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.

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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.		
UAAU and AMICAALL financially supported to provide advocacy and oversight duties to urban Local Governments in the areas of; governance and conflict management, resource mobilization and effective service delivery	Provide financial support to UAAU and AMICAALL for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.	Provide financial support to UAAU and AMICAALL for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.
Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.	Convene quarterly conflict resolution engagements with political and technical officials from 3 cities, 7 MCs & 5 TCs for effective service delivery.	Convene quarterly conflict resolution engagements with political and technical officials from 3 cities, 7 MCs & 5 TCs for effective service delivery.
Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Provide mentorship and support supervision to technical and political leaders of 3 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Provide mentorship and support supervision to technical and political leaders of 3 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.
Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.	Reports on quarterly conflict resolution engagements with political and technical officials from 3 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.	Reports on quarterly conflict resolution engagements with political and technical officials from 3 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.
Develoment Projects		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:002 LGs Inspection and Coordination		

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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.					
1 Inspection Guidelines Revised					
Training of 20 Local Leaders in Governance and Administration undertaken		Training of 5 Local Leaders in Governance and Administration undertaken		Training of 5 Local Leaders in Governance and Administration undertaken	
Development Projects					
N/A					
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
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					
4 Quarterly training Committee meetings undertaken		Quarterly Training Committee Meeting held		Quarterly Training Committee Meeting held	
Four Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card		One Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card		One Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card	
Development Projects					
N/A					
SubProgramme:04					
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:001 Finance and administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 17050101 Audit and Risk Management coordinated					
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..					
10 local Governments audited to ensure compliance and accountability		2 local Governments audited to ensure compliance and accountability for start up funds		2 local Governments audited to ensure compliance and accountability for start up funds	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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..		
Atleast 3 photocopiers, 3 printers and furniture is maintained every quarter.	Atleast 3 photocopiers, 3 printers serviced and furniture is maintained every quarter.	Atleast 3 photocopiers, 3 printers serviced and furniture is maintained every quarter.
Rent and other utilities paid for Quarterly.	Rent and other utilities paid for Quarterly.	Rent and other utilities paid for Quarterly.
All Ministry fleet maintained as and when required.	Service Repair and Maintenance for all Ministry vehicles undertaken	Service Repair and Maintenance for all Ministry vehicles undertaken
Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed
Office premises maintained and a contusive working environment ensured	Office premises maintained and a contusive working environment ensured	Office premises maintained and a contusive working environment ensured
Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid in time and office accommodation provided to all staff
Electricity bills paid	Electricity bills paid	Electricity bills paid
Ministers, PS and head quarter's security provided.	NA	
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 17050102 Procurement and Disposal Services coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
24 Contracts Commitee meetings and 24 Evaluation commitee meetings conducted and facilitated.	6 Contracts Committee meetings and 6 Evaluation commitee meetings conducted and facilitated.	6 Contracts Committee meetings and 6 Evaluation commitee meetings conducted and facilitated.
All initiated procurements completed in time.	All initiated procurements completed in time.	All initiated procurements completed in time.
Budget Output:000011 Communication and Public Relations		
PIAP Output: 17050105 Communication and Public Relations Coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
2 exhibitions attended and participated in to create awareness about the Ministry activities.	1 exhibitions attended and participated in to create awareness about the Ministry activities.	1 exhibitions attended and participated in to create awareness about the Ministry activities.
Media campaigns in 5 LGs conducted.	Media campaigns in 5 LGs conducted.	Media campaigns in 5 LGs conducted.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000011 Communication and Public Relations					
PIAP Output: 17050105 Communication and Public Relations Coordinated					
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..					
2 banners, 30 T-shirts and notebooks for staff procured.					
Budget Output:000019 ICT Services					
PIAP Output: 17050103 Information Technology Coordinated					
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..					
10 LGs supported annually on website management..		5 LGs supported quarterly.		5 LGs supported quarterly.	
Internet connection and reliability and the Ministry head quarters ensured		NA			
Development Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:01					
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:004 Policy & Planning Department					
Budget Output:000009 Parish Development Model Services					
PIAP Output: 18020405 Functional Service delivery structure at parish level					
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;					
Annual and Bi - annual PDM Status report prepared		Annual PDM Status report prepared		Annual PDM Status report prepared	
Quarterly monitoring and Political supervision of PDM undertaken		Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held.		Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held.	
Quarterly Pillar 7 meetings held					
4 Regional engagements held on implementation of PDM					

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000009 Parish Development Model Services		
PIAP Output: 18020405 Functional Service delivery structure 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;		
Selected LG Councils with challenges trained on their roles in PDM LEDICs trained on PDM LG Officials trained to develop Area Economic Profiles/Investment Profiles Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions	Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM; LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets; Exchange visits for Parish Chiefs and Ward Agents conducted in 1 region	Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM; LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets; Exchange visits for Parish Chiefs and Ward Agents conducted in 1 region
Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM undertaken The operations of SACCOS and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities	Supervision of 34 DLGs, 3 Cities and 8 Municipalities on PDM undertaken; The operations of SACCOS and PDCs/WDCs inspected in 34 DLGs, 3 Cities and 8 Municipalities	Supervision of 34 DLGs, 3 Cities and 8 Municipalities on PDM undertaken; The operations of SACCOS and PDCs/WDCs inspected in 34 DLGs, 3 Cities and 8 Municipalities
Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted
Inspection guidelines for PDM developed	-	-
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Implementation of the District Development Plans for Statistics monitored in 30 LGs across all regions MoLG Annual Statistical Abstract for FY2023/24 produced and disseminated.		
Quarterly monitoring visits for the utilization of the DDEG Grants, Startup funds and Presidential, Cabinet and Parliamentary Directives in 60 LGs undertaken	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Vote BFP, Vote MPS and Budget Estimates for FY 2025/26 prepared	-	-
100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed		
Annual Performance report for MoLG prepared and printed		
1 Ministry Budget Performance review meeting held		
2 Budget workshops held		
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed		
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper prepared; 1 project concept developed, reviewed or approved	1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper prepared; 1 project concept developed, reviewed or approved
4 project concepts developed, reviewed or approved		
Ministry staff trained on Planning and Budgeting	Quarterly performance report prepared	Quarterly performance report prepared
Quarterly performance reports prepared		
Develoment Projects		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
20 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	Train and Engage 5 Local Government Councils in Enactment 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.		
LG Council Proceedings System designed		
8 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	Train and Engage 5 Local Government Councils in Enactment of Ordinances and Byelaws	Train and Engage 5 Local Government Councils in Enactment of Ordinances and Byelaws
Develoment Projects		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Build capacities on effective integration of Gender and Equity issues for sustainable development across LGs
Issue of Concern:	Gender and Equity Mainstreaming
Planned Interventions:	Adhering to guidelines for engendering LG budgets
Budget Allocation (Billion):	0.200
Performance Indicators:	All LG budgets engendered
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase awareness of HIV/AIDS
Issue of Concern:	Lack of awareness on HIV/AIDS among the Ministry Staff Stigmatization by the affected Staff
Planned Interventions:	Staff sensitization programmes on HIV/AIDS policy and awareness Campaigns
Budget Allocation (Billion):	0.068
Performance Indicators:	Number of Staff sensitized on HIV/AIDS Number of Awareness campaigns Conducted Number of Staff tested Number of Staff supported
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	Increase Climate Adaptations in LGs
Issue of Concern:	Climate Change has affected LGs and their efforts to development and Local Transformation
Planned Interventions:	Support Climate change Adaptation through Performance Based Climate Resilience Grant to 4 LGS of Nebbi, Nwoya, Zombo & Kasese. Tree planting along 6 CARs; Restoration of 30m Buffer along R. Mubuku banks ; 6 soil & H2O conservation demo farms established
Budget Allocation (Billion):	4.370

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Performance Indicators:	Number of Mock Assessments undertaken(4) Number of Hectares of Trees planted (25) % of PBCRG disbursed (100%) Number of climate change adaptation Interventions implemented (5) No. of Ministry Staff Trained on LoCAL(70) Length of River Buffer restored(5km)
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid