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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	32.206	32.206	0.000	21.573	0.0 %	67.0 %	0.0 %
	Non-Wage	39.107	45.961	0.000	19.351	0.0 %	49.5 %	0.0 %
Devt.	GoU	6.225	6.825	0.000	3.239	0.0 %	52.0 %	0.0 %
	Ext Fin.	114.136	157.069	148.391	71.215	130.0 %	62.4 %	48.0 %
	GoU Total	**77.538**	**84.991**	**0.000**	**44.163**	**0.0 %**	**57.0 %**	**0.0 %**
	Total GoU+Ext Fin (MTEF)	**191.674**	**242.060**	**148.391**	**115.378**	**77.4 %**	**60.2 %**	**77.8 %**
	Arrears	4.081	4.081	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**195.755**	**246.141**	**148.391**	**115.378**	**75.8 %**	**58.9 %**	**77.8 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**195.755**	**246.141**	**148.391**	**115.378**	**75.8 %**	**58.9 %**	**77.8 %**
	Total Vote Budget Excluding Arrears	**191.674**	**242.060**	**148.391**	**115.378**	**77.4 %**	**60.2 %**	**77.8 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

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	**0.461**	**0.461**	**0.000**	**0.254**	**0.0 %**	**55.2 %**	**0.0%**
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.000	0.254	0.0 %	55.2 %	0.0%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Local Government Administration and Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.000**	**0.274**	**0.0 %**	**54.8 %**	**0.0%**
Vote Function:01 Local Government Administration and Development	0.500	0.500	0.000	0.274	0.0 %	54.8 %	0.0%
Vote Function:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Local Government Administration and Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.000**	**0.009**	**0.0 %**	**50.0 %**	**0.0%**
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.000	0.009	0.0 %	50.0 %	0.0%
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**0.000**	**5.785**	**0.0 %**	**62.7 %**	**0.0%**
Vote Function:01 Local Government Administration and Development	0.887	0.887	0.000	0.449	0.0 %	50.6 %	0.0%
Vote Function:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Policy, Planning and Support Services	8.338	15.791	0.000	5.335	0.0 %	64.0 %	0.0%
Programme:16 Governance and Security	**0.473**	**0.473**	**0.000**	**0.311**	**0.0 %**	**65.8 %**	**0.0%**
Vote Function:01 Local Government Administration and Development	0.449	0.449	0.000	0.299	0.0 %	66.6 %	0.0%
Vote Function:02 Local Government Inspection and Assessment	0.024	0.024	0.000	0.012	0.0 %	49.2 %	0.0%
Vote Function:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:17 Regional Balanced Development	**175.029**	**217.961**	**148.391**	**103.780**	**84.8 %**	**59.3 %**	**69.9%**
Vote Function:01 Local Government Administration and Development	113.807	119.207	79.906	50.267	70.2 %	44.2 %	62.9%
Vote Function:02 Local Government Inspection and Assessment	37.251	74.784	68.484	44.471	183.8 %	119.4 %	64.9%
Vote Function:03 Policy, Planning and Support Services	23.970	23.970	0.000	9.043	0.0 %	37.7 %	0.0%
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**0.000**	**4.779**	**0.0 %**	**49.4 %**	**0.0%**
Vote Function:02 Local Government Inspection and Assessment	0.204	0.204	0.000	0.065	0.0 %	31.6 %	0.0%
Vote Function:03 Policy, Planning and Support Services	9.476	9.476	0.000	4.715	0.0 %	49.8 %	0.0%
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.000**	**0.102**	**0.0 %**	**50.8 %**	**0.0%**
Vote Function:01 Local Government Administration and Development	0.200	0.200	0.000	0.102	0.0 %	50.8 %	0.0%
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.000**	**0.085**	**0.0 %**	**49.8 %**	**0.0%**
Vote Function:01 Local Government Administration and Development	0.170	0.170	0.000	0.085	0.0 %	49.8 %	0.0%
Total for the Vote	**195.755**	**246.141**	**148.391**	**115.378**	**75.8 %**	**58.9 %**	**77.8 %**

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Key Service Area: 000046 Local economic development support services			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of LGs facilitated	Number	20	13
Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Key Service Area: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10211101 Waste management systems established			
Programme Intervention: 102111 Develop Waste management systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	75%	70%
Programme:12 Human Capital Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of stakeholders at national and local government level capacity developed	Number	20	12

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Programme:14 Public Sector Transformation

Vote Function:01 Local Government Administration and Development

Department:001 District Administration Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 14111201 District/City Service Commissions fully constituted and functional

Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Numberof D/CSCs monitored in the implementation of their mandate	Number	5	5

Department:004 Local Economic Development

Key Service Area: 000046 Local Economic Development Support Services

PIAP Output: 14412101 Contribution of Local stakeholders to LED improved

Programme Intervention: 144121 Enhance local economic development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of LGs trained to operationalize LEDICS	Number	30	10
% of PDCs and SACCO Executive Leaders trained on PDM	Percentage	25%	12%

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card

Programme Intervention: 141121 Strengthen public sector performance management initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of LLGs and Institutions supported to develop and Implement the BSC	Number	100	26

PIAP Output: 14611102 Staff salaries and related costs paid

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100%	100%

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of staff supported to undertake their roles and responsibilities	Number	453	453

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Programme:14 Public Sector Transformation			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000008 Records Management			
PIAP Output: 14611105 Human Resources managed			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of staff supported to undertake their roles and responsibilities	Number	100	34
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 14611113 Property Management Expenses and utilities paid			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of facilities managed	Number	100	100
% of facilities and equipment maintained	Percentage	100%	100%
Key Service Area: 390027 Support to the Parish Development Model Secretariat			
PIAP Output: 14412102 Parish Development Model strengthened			
Programme Intervention: 144121 Enhance local economic development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of PDCs and SACCO Executive Leaders trained on PDM	Percentage	100%	50%
Programme:16 Governance and Security			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 460133 Legislative and policy development			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of LG inspection reports produced	Number	10	4
PIAP Output: 16511101 Management of elections improved			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	100%

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Programme:16 Governance and Security

Vote Function:02 Local Government Inspection and Assessment

Department:001 District Inspection Department

Key Service Area: 000010 Leadership and Management

PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of LGs compliant with relevant laws	Number	20	20

PIAP Output: 16211201 Policy coordination strengthened

Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of LGs implementing PDM policies in line with Regulatory Best Practices	Number	20	176

Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

Department:001 District Administration Department

Key Service Area: 000047 Local Governments Service Delivery Coordination

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of LGs supported to develop performance improvement plans	Number	33	33

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of fully constituted District Land Boards	Number		135
No. of fully constituted District LGPACs	Number		135
No. of fully constituted District Executive Committees	Number		135

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of coordination engagements with key LG stakeholders held	Number	4	3

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Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

Department:002 Local Councils Development Department

Key Service Area: 000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Capacity of Local Government Leaders built

Programme Intervention: 170402 Strengthen capacity of LG Leaders

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of peer to peer learning events conducted	Number	4	2

Department:003 Urban Administration Department

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of fully constituted Contracts Committees	Percentage	75%	53%

PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented

Programme Intervention: 171113 Integrate Physical Planning with LED

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of District Physical Development Plans developed	Number	10	8
Number of Local Physical Development Plans developed	Number	40	30

Department:004 Local Economic Development

Key Service Area: 000046 Local economic development support services

PIAP Output: 17010101 LED Strategies developed

Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
National Strategy for LED reviewed	Number	1	1
Number of Regional LED strategies developed	Number	1	1
Proportion of LG LED strategies developed	Percentage	60%	15%

PIAP Output: 17111501 Increased access to markets

Programme Intervention: 171115 Link enterprises to local, regional and international markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Increased access to markets	Percentage	70%	65%
Number of Agroprocessing facilities constructed	Number	1	4

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Programme:17 Regional Balanced Development			
Vote Function:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Key Service Area: 000046 Local economic development support services			
PIAP Output: 17111501 Increased access to markets			
Programme Intervention: 171115 Link enterprises to local, regional and international markets			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Increased access to markets	Percentage	10%	5%
KMs of Community Access Roads constructed	Number	150	12.4
Project:1760 Rural Development and Food Security in Northern Uganda			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 17111501 Increased access to markets			
Programme Intervention: 171115 Link enterprises to local, regional and international markets			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of local markets established	Number	9	0
KMs of Community Access Roads constructed	Number	324	0
Vote Function:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 17040101 Performance management improved in Local Governments			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	20	10
No. of LGs with approved development plans that are aligned to the NDP IV	Number	20	176
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of fully constituted District LGPACs	Number	145	145

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Programme:17 Regional Balanced Development

Vote Function:02 Local Government Inspection and Assessment

Department:003 Procurement Inspection and Coordination

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	20	10

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of fully constituted Contracts Committees	Percentage	82%	82%

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Local Governments with vulnerable groups trained to use the reservation scheme for procurement	Number	12	6

Department:004 Urban Inspection Department

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of LGs supported to develop performance improvement plans	Number	10	5
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	40	20
No. of LGs with approved development plans that are aligned to the NDP IV	Number	31	16

Key Service Area: 000046 Local economic development support services

PIAP Output: 17010701 Local revenue mobilized and generated

Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of new Local Revenue tax payers registered	Number	0	955

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Programme:17 Regional Balanced Development

Vote Function:02 Local Government Inspection and Assessment

Department:004 Urban Inspection Department

Key Service Area: 000046 Local economic development support services

PIAP Output: 17020101 Local revenue mobilized and generated

Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Amount of Local Revenue collected	Number	20	15
No. of new Local Revenue tax payers registered	Number	1000	650

Project:1772 National Oil Seeds Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 17111501 Increased access to markets

Programme Intervention: 171115 Link enterprises to local, regional and international markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
KMs of Community Access Roads constructed	Number	1034	895.35

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of coordination engagements with key LG stakeholders held	Number	20	15
Decentralisation Policy reviewed and disseminated	Status	2	1
LG regulations reviewed	Number	4	3

Key Service Area: 000004 Finance and Accounting

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of coordination engagements with key LG stakeholders held	Number	05	4

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Programme:17 Regional Balanced Development

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of coordination engagements with key LG stakeholders held	Number	4	3
LG regulations reviewed	Number	2	0
Number of LGs with functional HIV/AIDS committees	Number	121	50

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: 17412304 Policy, Planning and reporting coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Strategic plan for MoLG developed and reviewed	Status	1	1
No. of Quarterly and annual performance reports prepared and submitted	Number	5	2
No. of Cabinet Memoranda developed	Number	4	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of coordination engagements with key LG stakeholders held	Number	4	00
No. of vehicles procured for MoLG and LGs	Number	2	2
Proportion of MoLG departments retooled (That have the following items…)	Percentage	100%	100%

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of coordination engagements with key LG stakeholders held	Number	40	20
Decentralisation Policy reviewed and disseminated	Status	100%	100%

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Programme:17 Regional Balanced Development

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of coordination engagements with key LG stakeholders held	Number	15	05
No. of Local Councils equipped with official stamps	Number	175	175
Proportion of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives	Percentage	40%	40%

Key Service Area: 000019 ICT Services

PIAP Output: 17050102 Increased use of statistical data in LG planning

Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of LGs using Data Analytics for planning	Percentage	100%	100%
Percentage of LG Planning Units that are fully functional	Percentage	100%	100%

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 17040501 RDP Programme Coordinated

Programme Intervention: 170405 Coordinate the RDP Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Joint Monitoring visits undertaken	Number	1	1
Number of RDP Leadership, PWG and TWG meetings convened	Number	9	2
RDP Annual review held	Text	1	1
Performance of Programme in budgeting for Gender and Equity	Percentage	100%	69%

Key Service Area: 390027 Support to the Parish Development Model Secretariat

PIAP Output: 17112101 PDM implementation coordination strengthened

Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of PDM households accessing PRF	Percentage	100%	100%

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Programme:17 Regional Balanced Development			
Vote Function:03 Policy, Planning and Support Services			
Project:1894 Institutional Development for Ministry of Local Government			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of coordination engagements with key LG stakeholders held	Number	70	40
No. of vehicles procured for MoLG and LGs	Number	2	2
No. of MoLG departments retooled with the basic equipment	Number	10	10
Proportion of MoLG departments retooled (That have the following items…)	Percentage	50%	50%
Programme:18 Development Plan Implementation			
Vote Function:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Key Service Area: 560060 Local revenue enhancement			
PIAP Output: 18211201 Local Government own source revenue growth			
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Percentage increase in own source revenue	Percentage	20%	15%
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000009 Parish Development Model Services			
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
A follow up report on the implementation of Government Programmes i.e PDM	Text	One annual report prepared on implementation of PDM	One annual report prepared on implementation of PDM

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Programme:18 Development Plan Implementation

Vote Function:03 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved

Programme Intervention: 184131 Strengthen the M&E function across government.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
A follow up report on the implementation of Government Programmes i.e PDM	Text	One annual report prepared on implementation of MoLG activities	One annual report prepared on implementation of PDM

Programme:19 Administration of Justice

Vote Function:01 Local Government Administration and Development

Department:002 Local Councils Development Department

Key Service Area: 630009 Local Councils support services

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of duty bearers trained (MoLG)	Number	1000	500

PIAP Output: 19211401 Legal reference materials provided

Programme Intervention: 192114 Provide legal reference materials

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of legal reference materials distributed - MoGLSD	Number	0	0

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Local Government Administration and Development

Department:002 Local Councils Development Department

Key Service Area: 630009 Local Councils support services

PIAP Output: 20111602 Bills for ordinances and bylaws passed within 180 days

Programme Intervention: 201116 fast track legislative business at plenary and committee level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Proportion of ordinances and bylaws passed within 180 days	Percentage	%	50%

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Programme:20 Legislation, Oversight and Representation			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 630009 Local Councils support services			
PIAP Output: 20411303 Trainings of programme actors conducted			
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of LG Councils trained in accountability and financial management	Number	10	5
PIAP Output: 20411304 Induction of Local Govt / KCCA Councillors			
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of Higher Local Govt Councils inducted	Percentage	25%	0

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Performance highlights for the Quarter

During Q3 FY 2025/26, the Ministry continued to coordinate, supervise and support Local Governments in service delivery, inspection, planning, urban management, local economic development and PDM implementation. By end of Q3, UGX 199.411Bn had been released and UGX 115.378Bn spent, reflecting 57.9% absorption of total releases. GoU-funded operations performed better, with UGX 44.163Bn spent out of UGX 51.020Bn released, representing 86.6% absorption.

Key achievements included support to 13 LGs under agro-industrialization, 70% implementation of customised waste management strategies by Cities and Municipalities, monitoring of 5 District/City Service Commissions, timely salary processing for 100% of staff, and support to 453 staff to undertake their roles. The Ministry also supported 26 LLGs and institutions to implement the Balanced Scorecard, facilitated 33 LGs to develop performance improvement plans, conducted LG inspections for compliance, and supported development of District and Local Physical Development Plans.

Further progress was registered in Local Revenue Enhancement, where own source revenue increased by 15% and 650 new taxpayers were registered. Under RDP coordination, the Ministry undertook joint monitoring, held RDP coordination meetings and conducted the Annual Review. Under PDM and Development Plan Implementation, follow-up reporting on implementation of Government programmes was undertaken.

However, implementation of some Q3 activities was constrained by non-release of GoU counterpart funding, part of the Non-Wage Recurrent budget and the arrears budget. This affected planned field supervision, stakeholder engagements, procurement support, counterpart-funded activities and settlement of obligations. The affected activities were rolled over to Q4, subject to release of funds.

Variances and Challenges

During Q3 FY 2025/26, absorption of funds was affected mainly by non-release and inadequate release of funds for some planned activities. The report repeatedly indicates that several activities were deferred to Q4 due to “No/inadequate funds released in Q3”, including DDEG monitoring visits, preparation of policy documents, Ministry Nutrition Coordination Committee meetings, media campaigns, field visits for profiling district administration blocks, training on Balanced Score Card, and other planning and coordination activities. In addition, GoU counterpart funding, part of the Non-Wage Recurrent budget and the arrears budget were not released, which constrained field supervision, stakeholder engagements, procurement support, settlement of obligations and counterpart-funded interventions. The report also shows low absorption under External Financing, where only UGX 71.215Bn was spent out of UGX 148.391Bn released, representing 48.0% absorption. Further, major unspent balances were recorded under consultancy services, advertising and public relations, vehicle acquisition, maintenance, printing and stationery, and gratuity-related items. These issues delayed full implementation of planned Q3 outputs, and the affected activities were rolled over to Q4, subject to release of funds and completion of pending procurement and implementation processes.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	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	**0.461**	**0.461**	**0.000**	**0.254**	**0.0 %**	**55.2 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.0 %**	**55.2 %**	**0.0 %**
000046 Local economic development support services	0.461	0.461	0.000	0.254	0.0 %	55.2 %	
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.000**	**0.274**	**0.0 %**	**54.8 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.500**	**0.500**	**0.000**	**0.274**	**0.0 %**	**54.8 %**	**0.0 %**
000047 Local Governments Service Delivery Coordination	0.500	0.500	0.000	0.274	0.0 %	54.8 %	
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.000**	**0.009**	**0.0 %**	**50.0 %**	**0.0 %**
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.000**	**0.009**	**0.0 %**	**50.0 %**	**0.0 %**
320146 Support to special interest Groups	0.017	0.017	0.000	0.009	0.0 %	50.0 %	
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**0.000**	**5.785**	**0.0 %**	**62.7 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.887**	**0.887**	**0.000**	**0.449**	**0.0 %**	**50.6 %**	**0.0 %**
000014 Administrative and Support Services	0.186	0.186	0.000	0.134	0.0 %	72.0 %	
000046 Local Economic Development Support Services	0.701	0.701	0.000	0.315	0.0 %	45.0 %	
Vote Function:03 Policy, Planning and Support Services	**8.338**	**15.791**	**0.000**	**5.335**	**0.0 %**	**64.0 %**	**0.0 %**
000005 Human Resource Management	7.078	14.546	0.000	4.507	0.0 %	63.7 %	
000008 Records Management	0.010	0.010	0.000	0.005	0.0 %	50.0 %	
000014 Administrative and Support Services	1.020	1.007	0.000	0.679	0.0 %	66.5 %	
390027 Support to the Parish Development Model Secretariat	0.229	0.229	0.000	0.145	0.0 %	63.3 %	
Programme:16 Governance and Security	**0.473**	**0.473**	**0.000**	**0.311**	**0.0 %**	**65.8 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.449**	**0.449**	**0.000**	**0.299**	**0.0 %**	**66.6 %**	**0.0 %**
460133 Legislative and policy development	0.449	0.449	0.000	0.299	0.0 %	66.6 %	

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Billion Uganda Shillings	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**	**0.000**	**0.311**	**0.0 %**	**65.8 %**	**0.0 %**
Vote Function:02 Local Government Inspection and Assessment	**0.024**	**0.024**	**0.000**	**0.012**	**0.0 %**	**49.2 %**	**0.0 %**
000010 Leadership and Management	0.024	0.024	0.000	0.012	0.0 %	49.2 %	
Programme:17 Regional Balanced Development	**60.892**	**60.892**	**0.000**	**32.565**	**0.0 %**	**53.5 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**31.710**	**31.710**	**0.000**	**21.434**	**0.0 %**	**67.6 %**	**0.0 %**
000017 Infrastructure Development and Management	0.815	0.815	0.000	0.542	0.0 %	66.6 %	
000023 Inspection and Monitoring	6.864	6.864	0.000	4.877	0.0 %	71.1 %	
000046 Local economic development support services	0.498	0.498	0.000	0.410	0.0 %	82.3 %	
000047 Local Governments Service Delivery Coordination	23.533	23.533	0.000	15.604	0.0 %	66.3 %	
Vote Function:02 Local Government Inspection and Assessment	**5.212**	**5.212**	**0.000**	**2.088**	**0.0 %**	**40.1 %**	**0.0 %**
000017 Infrastructure Development and Management	1.022	1.022	0.000	0.633	0.0 %	61.9 %	
000024 Compliance and Enforcement Services	4.150	4.150	0.000	1.436	0.0 %	34.6 %	
000046 Local economic development support services	0.040	0.040	0.000	0.020	0.0 %	50.0 %	
Vote Function:03 Policy, Planning and Support Services	**23.970**	**23.970**	**0.000**	**9.043**	**0.0 %**	**37.7 %**	**0.0 %**
000001 Audit and Risk Management	0.185	0.185	0.000	0.102	0.0 %	55.3 %	
000003 Facilities and Equipment Management	8.027	8.627	0.000	1.721	0.0 %	21.4 %	
000004 Finance and Accounting	0.603	0.603	0.000	0.352	0.0 %	58.4 %	
000005 Human Resource Management	0.643	0.643	0.000	0.502	0.0 %	78.2 %	
000006 Planning and Budgeting Services	0.237	0.237	0.000	0.101	0.0 %	42.7 %	
000007 Procurement and Disposal Services	0.056	0.056	0.000	0.034	0.0 %	61.2 %	
000011 Communication and Public Relations	0.043	0.043	0.000	0.026	0.0 %	59.2 %	
000014 Administrative and Support Services	3.183	3.183	0.000	1.868	0.0 %	58.7 %	
000019 ICT Services	0.044	0.044	0.000	0.026	0.0 %	59.0 %	
000027 Programme Working Group Secretariat Services	0.200	0.200	0.000	0.172	0.0 %	85.8 %	
390027 Support to the Parish Development Model Secretariat	10.750	10.150	0.000	4.137	0.0 %	38.5 %	

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**0.000**	**4.779**	**0.0 %**	**49.4 %**	**0.0 %**
Vote Function:02 Local Government Inspection and Assessment	**0.204**	**0.204**	**0.000**	**0.065**	**0.0 %**	**31.6 %**	**0.0 %**
560060 Local revenue enhancement	0.204	0.204	0.000	0.065	0.0 %	31.6 %	
Vote Function:03 Policy, Planning and Support Services	**9.476**	**9.476**	**0.000**	**4.715**	**0.0 %**	**49.8 %**	**0.0 %**
000009 Parish Development Model Services	8.288	8.288	0.000	4.090	0.0 %	49.3 %	
560016 Coordination of Planning, Monitoring & Reporting	1.188	1.188	0.000	0.625	0.0 %	52.6 %	
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.000**	**0.102**	**0.0 %**	**50.8 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.200**	**0.200**	**0.000**	**0.102**	**0.0 %**	**50.8 %**	**0.0 %**
630009 Local Councils support services	0.200	0.200	0.000	0.102	0.0 %	50.8 %	
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.000**	**0.085**	**0.0 %**	**49.8 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.170**	**0.170**	**0.000**	**0.085**	**0.0 %**	**49.8 %**	**0.0 %**
630009 Local Councils support services	0.170	0.170	0.000	0.085	0.0 %	49.8 %	
Total for the Vote	**81.618**	**89.072**	**0.000**	**44.163**	**0.0 %**	**54.1 %**	**0.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	32.206	32.206	0.000	21.573	0.0 %	67.0 %	0.0 %
211102 Contract Staff Salaries	1.850	1.850	0.000	1.348	0.0 %	72.8 %	0.0 %
211104 Employee Gratuity	0.326	0.310	0.000	0.214	0.0 %	65.4 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.024	2.024	0.000	1.514	0.0 %	74.8 %	0.0 %
211107 Boards, Committees and Council Allowances	0.089	0.089	0.000	0.044	0.0 %	49.5 %	0.0 %
212101 Social Security Contributions	0.008	0.008	0.000	0.006	0.0 %	75.0 %	0.0 %
212102 Medical expenses (Employees)	0.066	0.066	0.000	0.035	0.0 %	53.3 %	0.0 %
212103 Incapacity benefits (Employees)	0.047	0.077	0.000	0.044	0.0 %	92.4 %	0.0 %
212201 Social Security Contributions	0.100	0.100	0.000	0.074	0.0 %	73.2 %	0.0 %
221001 Advertising and Public Relations	4.375	4.245	0.000	1.255	0.0 %	28.7 %	0.0 %
221002 Workshops, Meetings and Seminars	4.659	4.493	0.000	2.496	0.0 %	53.6 %	0.0 %
221003 Staff Training	0.232	0.232	0.000	0.109	0.0 %	47.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.037	0.037	0.000	0.010	0.0 %	28.2 %	0.0 %
221008 Information and Communication Technology Supplies.	0.070	0.070	0.000	0.033	0.0 %	47.0 %	0.0 %
221009 Welfare and Entertainment	0.417	0.417	0.000	0.280	0.0 %	67.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.628	0.628	0.000	0.226	0.0 %	36.0 %	0.0 %
221012 Small Office Equipment	0.099	0.099	0.000	0.052	0.0 %	52.1 %	0.0 %
221016 Systems Recurrent costs	0.155	0.155	0.000	0.074	0.0 %	47.6 %	0.0 %
221017 Membership dues and Subscription fees.	0.039	0.039	0.000	0.019	0.0 %	48.9 %	0.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.000	0.025	0.0 %	49.8 %	0.0 %
222002 Postage and Courier	0.010	0.010	0.000	0.005	0.0 %	50.0 %	0.0 %
223001 Property Management Expenses	0.154	0.140	0.000	0.065	0.0 %	42.5 %	0.0 %
223003 Rent-Produced Assets-to private entities	3.201	3.201	0.000	2.125	0.0 %	66.4 %	0.0 %
223004 Guard and Security services	0.381	0.381	0.000	0.232	0.0 %	61.0 %	0.0 %
223005 Electricity	0.100	0.100	0.000	0.045	0.0 %	44.9 %	0.0 %
224011 Research Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	4.741	4.577	0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	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	0.000	0.050	0.0 %	99.0 %	0.0 %
225204 Monitoring and Supervision of capital work	2.813	2.813	0.000	1.531	0.0 %	54.4 %	0.0 %
227001 Travel inland	6.048	5.908	0.000	3.309	0.0 %	54.7 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.000	0.200	0.0 %	100.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.852	2.852	0.000	1.721	0.0 %	60.4 %	0.0 %
228002 Maintenance-Transport Equipment	1.297	1.297	0.000	0.887	0.0 %	68.4 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.000	0.016	0.0 %	32.8 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.000	0.003	0.0 %	17.1 %	0.0 %
263402 Transfer to Other Government Units	0.060	0.060	0.000	0.044	0.0 %	72.5 %	0.0 %
263405 Transfers to Autonomous Government Units	0.095	0.095	0.000	0.069	0.0 %	72.5 %	0.0 %
273104 Pension	4.468	4.729	0.000	2.943	0.0 %	65.9 %	0.0 %
273105 Gratuity	1.962	9.154	0.000	1.172	0.0 %	59.7 %	0.0 %
312212 Light Vehicles - Acquisition	1.200	1.800	0.000	0.318	0.0 %	26.5 %	0.0 %
312221 Light ICT hardware - Acquisition	0.196	0.196	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	4.041	4.041	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**81.618**	**89.072**	**0.000**	**44.163**	**0.0 %**	**54.1 %**	**0.0 %**

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

Billion Uganda Shillings	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	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.0 %**
Departments							
004 Local Economic Development	0.461	0.461	0.000	0.254	0.0 %	55.1 %	0.0 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.000**	**0.274**	**0.00 %**	**54.75 %**	**0.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.0 %**
Departments							
003 Urban Administration Department	0.500	0.500	0.000	0.274	0.0 %	54.8 %	0.0 %
Development Projects							
N/A							
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.000**	**0.009**	**0.00 %**	**50.00 %**	**0.00 %**
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.000**	**0.009**	**0.00 %**	**50.00 %**	**0.0 %**
Departments							
001 Finance and administration	0.017	0.017	0.000	0.009	0.0 %	52.3 %	0.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	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	**9.225**	**16.679**	**0.000**	**5.785**	**0.00 %**	**62.71 %**	**0.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.0 %**
Departments							
001 District Administration Department	0.186	0.186	0.000	0.134	0.0 %	71.9 %	0.0 %
004 Local Economic Development	0.701	0.701	0.000	0.315	0.0 %	44.9 %	0.0 %
Development Projects							
N/A							
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**0.024**	**0.000**	**0.012**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.000**	**0.009**	**0.00 %**	**50.00 %**	**0.0 %**
Departments							
001 Finance and administration	8.338	15.791	0.000	5.335	0.0 %	64.0 %	0.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**0.473**	**0.473**	**0.000**	**0.311**	**0.00 %**	**65.76 %**	**0.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.0 %**
Departments							
002 Local Councils Development Department	0.449	0.449	0.000	0.299	0.0 %	66.6 %	0.0 %
Development Projects							
N/A							
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**0.024**	**0.000**	**0.012**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 District Inspection Department	0.024	0.024	0.000	0.012	0.0 %	51.0 %	0.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	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**	**0.000**	**0.311**	**0.00 %**	**65.76 %**	**0.00 %**
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.000**	**0.009**	**0.00 %**	**50.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**60.892**	**60.892**	**0.000**	**32.565**	**0.00 %**	**53.48 %**	**0.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.0 %**
Departments							
001 District Administration Department	23.239	23.239	0.000	15.448	0.0 %	66.5 %	0.0 %
002 Local Councils Development Department	0.294	0.294	0.000	0.156	0.0 %	53.0 %	0.0 %
003 Urban Administration Department	6.864	6.864	0.000	4.877	0.0 %	71.1 %	0.0 %
004 Local Economic Development	0.134	0.134	0.000	0.067	0.0 %	50.1 %	0.0 %
Development Projects							
1509 Local Economic Growth (LEGS) Support Project	0.364	0.364	0.000	0.343	0.0 %	94.2 %	0.0 %
1760 Rural Development and Food Security in Northern Uganda	0.815	0.815	0.000	0.542	0.0 %	66.5 %	0.0 %
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**0.024**	**0.000**	**0.012**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 District Inspection Department	1.107	1.107	0.000	0.678	0.0 %	61.2 %	0.0 %
003 Procurement Inspection and Coordination	0.372	0.372	0.000	0.180	0.0 %	48.4 %	0.0 %
004 Urban Inspection Department	2.711	2.711	0.000	0.598	0.0 %	22.1 %	0.0 %
Development Projects							
1772 National Oil Seeds Project	1.022	1.022	0.000	0.633	0.0 %	61.9 %	0.0 %
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.000**	**0.009**	**0.00 %**	**50.00 %**	**0.0 %**
Departments							
001 Finance and administration	15.943	15.343	0.000	7.321	0.0 %	45.9 %	0.0 %

VOTE: 011 Ministry of Local Government

Quarter 3

Billion Uganda Shillings	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	**60.892**	**60.892**	**0.000**	**32.565**	**0.00 %**	**53.48 %**	**0.00 %**
Development Projects							
1894 Institutional Development for Ministry of Local Government	8.027	8.627	0.000	1.721	0.0 %	21.4 %	0.0 %
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**0.000**	**4.779**	**0.00 %**	**49.37 %**	**0.00 %**
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**0.024**	**0.000**	**0.012**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 District Inspection Department	0.204	0.204	0.000	0.065	0.0 %	31.9 %	0.0 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.000**	**0.009**	**0.00 %**	**50.00 %**	**0.0 %**
Departments							
001 Finance and administration	9.476	9.476	0.000	4.715	0.0 %	49.8 %	0.0 %
Development Projects							
N/A							
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.000**	**0.102**	**0.00 %**	**50.76 %**	**0.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.0 %**
Departments							
002 Local Councils Development Department	0.200	0.200	0.000	0.102	0.0 %	51.0 %	0.0 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.000**	**0.085**	**0.00 %**	**49.80 %**	**0.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.000**	**0.254**	**0.00 %**	**55.24 %**	**0.0 %**
Departments							
002 Local Councils Development Department	0.170	0.170	0.000	0.085	0.0 %	49.9 %	0.0 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**81.618**	**89.072**	**0.000**	**44.163**	**0.0 %**	**54.1 %**	**0.0 %**

VOTE: 011 Ministry of Local Government

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Vote Function 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**	**39.184**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.000**	**39.184**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**0.000**	**39.184**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Local Government Administration and Development	**0.000**	**39.184**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	**48.313**	**226.641**	**134.826**	**73.357**	**279.1 %**	**151.8 %**	**54.4 %**
Vote Function:01 Local Government Administration and Development	**48.313**	**87.497**	**79.906**	**28.833**	**165.4 %**	**59.7 %**	**36.1 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	39.184	27.276	0.0 %	0.0 %	69.6 %
1760 Rural Development and Food Security in Northern Uganda	48.313	48.313	40.722	1.557	84.3 %	3.2 %	3.8 %
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**139.144**	**54.920**	**44.524**	**0.0 %**	**0.0 %**	**81.1 %**
Development Projects.							
1772 National Oil Seed Project	0.000	139.144	27.46	22.262	0.0 %	0.0 %	81.1 %
Total for the Vote	**48.313**	**305.009**	**134.826**	**73.357**	**279.1 %**	**151.8 %**	**54.4 %**

VOTE: 011 Ministry of Local Government

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		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Key Service Area:000046 Local economic development support services		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Coordinate the Rehabilitation of Non-Functional Agro-processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country	Activity not conducted, it was deferred to Q4	05 LGs not supported the funds for the planned activity were never released
1 sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken	Activity not conducted; it was deferred to Q4	One Sub regional workshop not conducted Funds for the planned activity were never released

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		51,381.002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,750.000
221009 Welfare and Entertainment		4,000.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**68,881.002**
	Wage Recurrent	51,381.002
	Non Wage Recurrent	17,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**68,881.002**
	Wage Recurrent	51,381.002
	Non Wage Recurrent	17,500.000
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.	UGX 26M was provided to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery	There were no major variations.
Conduct support supervision and monitoring in 2 cities and 8 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.	Desk reviews and remote follow ups were done to Jinja and Masaka cities, Iganga, Njeru, Lugazi and Ibanda MCs for support supervision and monitoring on installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.	Variations were due to lack of releases of funds
Conduct meetings and dialogues with 3 cities to enhance strategies for continuous operationalization process.	Remote and desk follow ups with cities of Arua, Hoima and Gulu cities to enhance strategies for continuous operationalization process were conducted.	Variations were due to lack of releases of funds
Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 3 Cities and 8 MCs and Monitor and Implement Trade Order.	Supervision of vendor allocation, market administration and trade order was done remotely to Soroti, Mbale and Lira cities.	Variations were due to inadequate release of funds.
Conduct support supervision and monitoring of the development and implementation of Physical development plans in 2 Cities and 8 MCs	Desk reviews were done to support 2 cities and MCs of Mbarara, Fort potal, Ibanda, Bushenyi Ishaka, Sheema, Rukungiri, Ntungamo and Kabale on the development and implementation of Physical development plans.	

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
Hold Consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations.	Consultative meetings, engagements, Dialogues with all Cities and all MCs were held through quarterly meetings of Town Clerks on how to improve general service delivery in ULGs across the Country development, dissemination of waste management Policy and regulations. A visit to Kitezi landfill was carried out.	Variations were brought by inadequate release of funds.
Coordinate meetings with 8 Municipalities and 6 Town Councils on how to develop and implement investment profiles.	Quarterly meeting was held with all Cities and all MCs included Town Clerks of MCs with a call to improve general service delivery in ULGs across the Country including developing and implementing investment profiles.	Variations were brought by inadequate release of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,500.000
263405 Transfers to Autonomous Government Units		26,125.000
	Total For Budget Output	**28,625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,625.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,625.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320146 Support to special interest Groups		
PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened		
Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors		
05 male and female staff due to retire trained in post retirement planning	Activity to be implemented in Q4	Funds were not released in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:14 Public Sector Transformation

Vote Function:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Key Service Area:000014 Administrative and Support Services

PIAP Output: 14111201 District/City Service Commissions fully constituted and functional

Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions

Departmental administrative and support services facilitated	Departmental administrative and support services facilitated	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,965.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

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

Item	Spent
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	**41,465.000**
Wage Recurrent	0.000
Non Wage Recurrent	41,465.000
Arrears	0.000
AIA	0.000
Total For Department	**41,465.000**
Wage Recurrent	0.000
Non Wage Recurrent	41,465.000
Arrears	0.000
AIA	0.000

Department:004 Local Economic Development

Key Service Area:000046 Local Economic Development Support Services

PIAP Output: 14412101 Contribution of Local stakeholders to LED improved

Programme Intervention: 144121 Enhance local economic development

Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation.	Activity not conducted, it was deferred to 4th quarter	ONE variation of the sub regional workshop not conducted because the funds for the planned were never released
Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.	Activity not conducted, it was deferred to fourth quarter	ONE variation on the regional workshop not conducted, funds for the planned activity were never released
Undertake training o LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities	Activity not conducted, it was deferred to 4th quarter	5 LG not supported funds for the planned activity were never released

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		3,570.948
221009 Welfare and Entertainment		250.000
227001 Travel inland		660.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**21,980.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,980.948
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,980.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,980.948
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000005 Human Resource Management

PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card

Programme Intervention: 141121 Strengthen public sector performance management initiatives

support the Implementation and cascading of the Balanced Scorecard to 25 LGs	Activity to be implemented in Q4	Funds were not released in Q3

PIAP Output: 14611102 Staff salaries and related costs paid

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Burial expenses for staff members provided	Activity was not undertaken	Funds were not released in Q3
Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly Human Capital Management System activities undertaken	Quarterly Human Capital Management System activities undertaken	
Onequarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	Activity was not undertaken	Funds were not released in Q3
Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	Activity was not undertaken	Funds were not released in Q3
Medical Suppport extended to ten Staff members	Support to be provided in Q4	Funds were not released in Q3

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

Item	Spent
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,098.000
212103 Incapacity benefits (Employees)	100.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	1,298.000
227001 Travel inland	99.700
227004 Fuel, Lubricants and Oils	5,451.000
273104 Pension	1,056,614.802
273105 Gratuity	159,077.713
Total For Budget Output	**1,345,659.215**
Wage Recurrent	0.000
Non Wage Recurrent	1,345,659.215
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Allowances for Records staff paid; Welfare Items and Stationery purchased	Funds to be paid in Q4	Funds were not released in Q3

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		15.000
	Total For Budget Output	**1,015.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,015.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 14611113 Property Management Expenses and utilities paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time	No variation
Payments for cleaning services processed and paid	3rd Quarter Payments for cleaning services processed and paid	no variation
Quarterly electricity bills paid out in time	Quarterly electricity bills paid out in time	no variation
Security for the Ministers, PS and the Ministry provided	Security for the Ministers, PS and the Ministry provided	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		52,125.864
223003 Rent-Produced Assets-to private entities		150,000.000
223004 Guard and Security services		40,792.200
223005 Electricity		10,000.000
	Total For Budget Output	**252,918.064**
	Wage Recurrent	0.000
	Non Wage Recurrent	252,918.064
	Arrears	0.000
	AIA	0.000
Key Service Area:390027 Support to the Parish Development Model Secretariat		

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14412102 Parish Development Model strengthened		
Programme Intervention: 144121 Enhance local economic development		
PDM Implementation monitored in 1 regions	Activity deferred to Q4	No funds released in Q3
1 regional stakeholders trainings of PDCs in Governance undertaken.	Activity deferred to Q4	Inadequate funds released in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		37,378.000
	Total For Budget Output	**37,378.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,378.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,636,970.279**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,636,970.279
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Key Service Area:460133 Legislative and policy development

PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA	Activity was deferred to Q4	No/inadequate funds released in Q3
Update and maintenance of the Administrative Units Management System.	Activity was deferred to Q4	No/inadequate funds released in Q3

VOTE: 011 Ministry of Local Government

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		70,405.432
221009 Welfare and Entertainment		887.695
227004 Fuel, Lubricants and Oils		5,801.057
	Total For Budget Output	**77,094.184**
	Wage Recurrent	70,405.432
	Non Wage Recurrent	6,688.752
	Arrears	0.000
	AIA	0.000
	Total For Department	**77,094.184**
	Wage Recurrent	70,405.432
	Non Wage Recurrent	6,688.752
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Key Service Area:000010 Leadership and Management

PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

2 DLGs investigated for non compliance to rules, regulations and policies	1 DLG was investigated for non compliance to rules, regulations and policies in Buhweju .	Limited Release of funds, the activity will be accomplished in Q4
1 DLGs coordinated in ensuring Barazs are held	Activity postponed to Q4	Limited Release of funds, the activity will be accomplished in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Key Service Area:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

Performance Improvement Plans developed for 16 LGs	Performance Improvement Plans were developed in Q2	No variation
Department Administrative and support services facilitated	Department Administrative and support services facilitated including a transfer of 15,000,000/= to ULGA used to undertake its administrative activities	No variation

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

1 Quarterly accounting officers meeting Held	1 Quarterly accounting officers meeting Held, during which the following were disseminated: mainstreaming HIV/AIDS in Local Government planning and budgeting, tax compliance by LGs, decentralisation, service delivery, and socio-economic transformation.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	4,598,020.903

VOTE: 011 Ministry of Local Government

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,015.400
221009 Welfare and Entertainment		3,500.000
227001 Travel inland		20.600
227004 Fuel, Lubricants and Oils		11,250.000
263402 Transfer to Other Government Units		16,500.000
	Total For Budget Output	**4,646,306.903**
	Wage Recurrent	4,598,020.903
	Non Wage Recurrent	48,286.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,646,306.903**
	Wage Recurrent	4,598,020.903
	Non Wage Recurrent	48,286.000
	Arrears	0.000
	AIA	0.000

Department:002 Local Councils Development Department

Key Service Area:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Capacity of Local Government Leaders built

Programme Intervention: 170402 Strengthen capacity of LG Leaders

1 Learning events conducted to develop training manuals for induction of Councils	Activity was deferred to Q4	No/inadequate funds released in Q3

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

Item		Spent
211101 General Staff Salaries		8,095.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,805.600
	Total For Budget Output	**47,900.743**
	Wage Recurrent	8,095.143
	Non Wage Recurrent	39,805.600
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**47,900.743**
	Wage Recurrent	8,095.143
	Non Wage Recurrent	39,805.600
	Arrears	0.000
	AIA	0.000

Department:003 Urban Administration Department

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented

Programme Intervention: 171113 Integrate Physical Planning with LED

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conduct mediation meetings, grievances and conflict resolution to 2 cities, 8 Municipalities and 6 Town Councils conducted.	Grievances and conflict resolution consultations were held remotely to all ULGs and through quarterly meetings held in Kampala bringing attention to all ULGs Town Clerks to take charge of their entities' leadership to avoid conflicts.	Variations were due to inadequate release of funds.
Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	The Activity was deferred to Quarter four.	No/ inadequate funds released in quarter three.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,392,442.483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,126.000
221009 Welfare and Entertainment	3,460.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	**1,447,028.483**
Wage Recurrent	1,392,442.483
Non Wage Recurrent	54,586.000
Arrears	0.000
AIA	0.000
Total For Department	**1,447,028.483**
Wage Recurrent	1,392,442.483
Non Wage Recurrent	54,586.000
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

Department:004 Local Economic Development

Key Service Area:000046 Local economic development support services

PIAP Output: 17010101 LED Strategies developed

Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government

Undertake Training of 04 LGs on LED strategy development and implementation	With support from VNG International, the ministry held a one-day stakeholders validations workshop of the draft National Strategy for Local Economic Development (NSLED)	4 LGs not supported, funds for the planned activities in the LGs were not released
Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.	Activity not conducted, it was deferred to 4th quarter	4 LGs not supported, funds for planned activity were not released
Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country	Activity not conducted, it was referred to 4th quarter	5 LGs not supported funds for the planned activity were never released

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Key Service Area:000046 Local economic development support services

VOTE: 011 Ministry of Local Government

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: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
	Completed the following Civil Work for the respective Water Schemes: 98% of Civil Work for the Construction of Kajamaka Earth Dam in Kumi, 93% of Civil Work for the Construction of Rwakibira Earth Dam in Gomba, 97% of Civil Work for the Construction of the Water Pipeline of Kinoni, in Nakaseke District, 90% of Civil Work for the Construction of the Palam Multipurpose Irrigation Scheme in Katakwi, 95% of the Civil Work for the Construction of Kimara Earth Dam in Ntoroko	Under performance of Local Contractors due to limited financial capacity amidst multiple engagements.
	Completed the construction of Nakalyango Shared Solar Mini Grid in Nakaseke	No Variation
1 agro processing facility completed in Bunyangabu District	Completed the Construction and Installation of Equipment at Gatyanga Coffee Processing Plant in Bunyangabu	No variation
	Completed the Rehbilitation of 12.8 Kms of Community access roads in Bunyangabu. These are: Mahumbuli - Kabanda (2 Kms including a Small Bridge), Buheesi - Mitandi (5.2Kms), & Nyamiseke - Mahoma (5.4 kms)	The Road Rehabilitation work included installation of Box Culverts and construction of small bridges which made the roads more expensive.

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

Item	Spent
211102 Contract Staff Salaries	631,226.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210.500
221001 Advertising and Public Relations	12,540.000
221002 Workshops, Meetings and Seminars	24,355.200
221008 Information and Communication Technology Supplies.	22,046.580
221009 Welfare and Entertainment	953.500
221011 Printing, Stationery, Photocopying and Binding	22,304.380
221012 Small Office Equipment	2,000.000
221014 Bank Charges and other Bank related costs	767.000
222001 Information and Communication Technology Services.	14,027.603

VOTE: 011 Ministry of Local Government

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		*UShs Thousand*
Item		**Spent**
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		25,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		302.805
225101 Consultancy Services		24,942.276
225204 Monitoring and Supervision of capital work		27,600.000
227001 Travel inland		7,231.300
227004 Fuel, Lubricants and Oils		167,364.250
228001 Maintenance-Buildings and Structures		4,635.237
228002 Maintenance-Transport Equipment		60,816.500
282301 Transfers to Government Institutions		476,749.084
312121 Non-Residential Buildings - Acquisition		510,452.557
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,458,045.101
312141 Irrigation and drainage Channels - Acquisition		6,635,123.943
312299 Other Machinery and Equipment- Acquisition		80,380.704
	Total For Budget Output	**10,211,075.492**
	GoU Development	78,512.000
	External Financing	10,132,563.492
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,211,075.492**
	GoU Development	78,512.000
	External Financing	10,132,563.492
	Arrears	0.000
	AIA	0.000

Project:1760 Rural Development and Food Security in Northern Uganda

Key Service Area:000017 Infrastructure Development and Management

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
Construction of 9 rural markets in 9 Project districts is commenced	Completed the Technical Evaluation of Bids for the Consultancy Services to undertake ESIAs and prepare Designs for the 13 Markets in the 9 Districts of Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Soroti, and Serere. The Financial Bid Evaluation shall follow this, once the No-Objection for the Technical Bid Evaluation Report is secured from the Partners.	Procurement process under the RUDSEC Project is elaborate and continues to take significant amount of time, thus affecting actual project implementation.
153 Kms of batch 2 CARs in 9 districts designed	Completed the Designs for the Rehabilitation of 139.7 Km of the Batch 2 CARs, which were used to issue Standard Bidding Documents for the to 77 Pre-qualified Firms.	No Variation
100 Kms of CARs of batch 1 constructed and rehabilitated	Completed the Designs for the Rehabilitation of the 333.6 Km of Community Access Roads in 9 Districts. The Ministry is now undertaking procurement of the Contractors to undertake the Work for the rehabilitation of these CARs.	Ministry is currently undertaking procurement of Contractors to undertake the Civil Works.
	Completed the ESIAs for the 324 Km of CARs under Batch 1. The findings and recommendations for the ESIAs have been fully integrated into the Designs for the rehabilitation of the selected CARs in the 9 Districts.	No Variation
District leadership in 1 districts oriented	Undertaken 6 Orientation Meetings on LoCAL with the District Leadership, in the Districts of Kiboga, Rwampara, Kyankwanzi, Amuru, Gulu, and Pallisa.	No Variation
Commissioned completed investments in 2 districts under LoCAL Facility	Conducted appraisal of ongoing projects in the the Districts of Kasese, Nwoya, Nebbi, Zombo, Kiboga, and Kikuube to establish level of completion of Infrastructure Projects and their readiness for commissioning.	Delays in procurement and project implementation at district level due to underperformance of Contractors.
Interventions under the LoCAL Facility facilitated in 2 new districts	Supported 2 Districts of Rwampara and Kyankwanzi to identify priorities for financing under the LoCAL. These are: Restoration of River Banks, Construction of Modern Kitchens with Clean Energy Saving Cookstoves, Climate Proofing of Community Access Roads, and Micro-Irrigation Schemes.	No Variation

VOTE: 011 Ministry of Local Government

Quarter 3

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

Project:1760 Rural Development and Food Security in Northern Uganda

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		3,384.000
212101 Social Security Contributions		558.000
221001 Advertising and Public Relations		8,650.000
221002 Workshops, Meetings and Seminars		22,815.000
221014 Bank Charges and other Bank related costs		71.624
223003 Rent-Produced Assets-to private entities		50,000.000
225101 Consultancy Services		33,000.000
225201 Consultancy Services-Capital		239,278.960
225202 Environment Impact Assessment for Capital Works		465,712.136
225204 Monitoring and Supervision of capital work		52,782.000
	Total For Budget Output	**876,251.720**
	GoU Development	138,189.000
	External Financing	738,062.720
	Arrears	0.000
	AIA	0.000
	Total For Project	**876,251.720**
	GoU Development	138,189.000
	External Financing	738,062.720
	Arrears	0.000
	AIA	0.000

Vote Function:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 170401 Functionalize LG structures

2 DLGs selected from all regions monitored and supervised in Health Chain Activities	Activity postponed to Q4	Limited Release of funds, the activity will be accomplished in Q4

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country	Activity postponed to Q4	Limited Release of funds, the activity will be accomplished in Q4
Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs	Activity shifted to Q4	Limited Release of funds, the activity will be accomplished in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		93,282.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,514.000
221003 Staff Training		7,440.000
221008 Information and Communication Technology Supplies.		1,272.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		685.729
221017 Membership dues and Subscription fees.		1,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**174,194.428**
	Wage Recurrent	93,282.699
	Non Wage Recurrent	80,911.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,194.428**
	Wage Recurrent	93,282.699
	Non Wage Recurrent	80,911.729
	Arrears	0.000
	AIA	0.000

Department:003 Procurement Inspection and Coordination

Key Service Area:000024 Compliance and Enforcement Services

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees.	Contracts Committees of 5 LGs were not monitored on there constitution and performance due to no funds allocated for the activity.	5 Local Governments of Q3 were not monitored and no hands on technical support provided
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 170401 Functionalize LG structures		
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Compliance Procurement inspection activity for Q3 did not take place due to non-release of funds. The activity was rescheduled to be conducted in 4th quarter.	5 selected LGs no visited because no funds released for Q3
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Compliance Procurement inspection activity for Q3 did not take place due to non release of funds	5 selected LGs not visited due to non release of funds
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Compliance Procurement inspection activity for Q3 did not take place due to non-release of funds.	5 selected LGs no visited because no funds released for Q3
	Compliance Procurement inspection activity for Q3 did not take place due to non-release of funds. The activity was rescheduled to be conducted in 4th quarter.	5 selected LGs no visited because no funds released for Q3
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity building on implementation of reservation schemes for selected Local Government did not happen in Q3 due to lack of allocated funds.	Capacity was not provided in 3 LGs because no funds released.
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees	Contracts Committees of 5 LGs were not monitored on there constitution and performance due to no funds allocated for the activity. The activity is rescheduled for next quarter	5 Local Governments not monitored and no hands on technical support provided.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Compliance Procurement inspection activity for Q3 did not take place due to non-release of funds. The activity was rescheduled to be conducted in 4th quarter.	5 selected LGs no visited because no funds released for Q3.

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity building on implementation of reservation schemes for selected Local Government did not happen in Q3 due to lack of allocated funds.	Capacity was not provided in 3 LGs because no funds released.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		11,987.551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,853.000
221002 Workshops, Meetings and Seminars		7,900.000
221009 Welfare and Entertainment		2,125.000
221011 Printing, Stationery, Photocopying and Binding		876.000
227004 Fuel, Lubricants and Oils		3,375.000
228002 Maintenance-Transport Equipment		1,944.600
	Total For Budget Output	**43,061.151**
	Wage Recurrent	11,987.551
	Non Wage Recurrent	31,073.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**43,061.151**
	Wage Recurrent	11,987.551
	Non Wage Recurrent	31,073.600
	Arrears	0.000
	AIA	0.000

Department:004 Urban Inspection Department

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
10 urban councils inspected for compliance to the laws, regulations and guidelines	No activity was undertaken in 3rd quarter	no funds were released
Undertake consultancy on Property Valuation in 3 LLGs	Consultancy services were procured for Bushenyi Ishaka MC, Kayabwe TC, and Buwama TC	Nil

VOTE: 011 Ministry of Local Government

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	89,746.086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,399.200
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	14,750.000
Total For Budget Output	**156,145.286**
Wage Recurrent	89,746.086
Non Wage Recurrent	66,399.200
Arrears	0.000
AIA	0.000

Key Service Area:000046 Local economic development support services

PIAP Output: 17020101 Local revenue mobilized and generated

Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy

5 urban councils supported to register new tax payers	No activity was conducted	No funding
5 urban councils inspected for compliance to the laws and regulations	No activity conducted	Funds not released in 3rd quarter
10 urban councils supported to implement revenue enhancement plans	No activity done	Funds for 3rd quarter not released
3 urban councils inspected and monitored on property valuation process	No activity was done	funds not released for 3rd quarter
	No activity was undertaken in 3rd quarter	funds were not released in 3rd quaeter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**156,145.286**

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	89,746.086
	Non Wage Recurrent	66,399.200
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1772 National Oil Seeds Project

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 17111501 Increased access to markets

Programme Intervention: 171115 Link enterprises to local, regional and international markets

At least 1,034km cumulatively of CARs substantially completed and under defects liability	Number of km 100% completed increased from 484.45 km in the previous quarter to to 754.95km in Q3	7.9% still in progress against the 100% completion plan
Supply and Delivery of Road tool kits	Supply not to be undertaken	Supply and Delivery of Road tool kits differed after guidance by IFAD
Training of Road User Committees conducted in 20 DLGs	Training for the remaining 20 DLGs under Batch "A" roads was completed. Training was conducted for participants from the districts of; Kamuli, Bulambuli, Mbale, Manafwa, Kapchorwa, Namisindwa, Bukwo, Kween, Masindi, Kiryandongo, Hoima, Kikuube, Luwero, Nakaseke, Sembabule, Kiboga, Nakasongola, Amudat, Napak and Nakapiripirit	Batch "B" Road committees awaiting procurement of design consultants for Batch "B" roads
Procurement process for Batch "B" conducted	Contracts for design consultants have been signed for 3 lots. Design reports expected at beginning of Q1 in FY 2026/27	The fourth lot is still under negotiations. Design reports expected at beginning of Q1 in FY 2026/27
Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted	Civil works in 81 LGs under Batch were monitored and supervised on quarterly basis	Monitoring and supervision undertaken as planned hence no variation

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

Item	Spent
211102 Contract Staff Salaries	476,445.884
211107 Boards, Committees and Council Allowances	10,760.000
212103 Incapacity benefits (Employees)	2,000.000
212201 Social Security Contributions	37,574.469

VOTE: 011 Ministry of Local Government

Quarter 3

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

Project:1772 National Oil Seeds Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		79,725.610
221007 Books, Periodicals & Newspapers		470.000
221008 Information and Communication Technology Supplies.		31,930.000
221009 Welfare and Entertainment		3,895.370
221011 Printing, Stationery, Photocopying and Binding		22,475.000
221014 Bank Charges and other Bank related costs		71.858
221017 Membership dues and Subscription fees.		8,791.350
222001 Information and Communication Technology Services.		1,939.200
223001 Property Management Expenses		8,687.644
223003 Rent-Produced Assets-to private entities		56,120.000
225204 Monitoring and Supervision of capital work		136,799.163
226001 Insurances		21,567.074
227001 Travel inland		147,868.750
227004 Fuel, Lubricants and Oils		23,600.000
228002 Maintenance-Transport Equipment		11,320.800
228004 Maintenance-Other Fixed Assets		950.000
263402 Transfer to Other Government Units		800,000.000
312131 Roads and Bridges - Acquisition		18,414,692.855
313131 Roads and Bridges - Improvement		111,395.692
	Total For Budget Output	**20,409,080.719**
	GoU Development	288,829.394
	External Financing	20,120,251.325
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,409,080.719**
	GoU Development	288,829.394
	External Financing	20,120,251.325
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Undertake quarterly internal Audit activities in 20 LGs to ensure compliance	Activity deferred to Q4	no funds was released to undertake the activity
Performance review conducted in 15 LGs in compliance to policy guidelines	Activity was not carried out and deferred to Q4	funds for the activity not released in Q3
1 audit reports prepared and submitted	3rd Quarter Internal Audit report prepared and submitted	No variation
Monitoring and supervision of capital works	Activity deferred to Q4	No funds released

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,400.000
221011 Printing, Stationery, Photocopying and Binding		3,644.400
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**13,544.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,544.400
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000004 Finance and Accounting		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
"Periodic financial reports prepared "	Q3 Quarterly financial reports and statements prepared and submitted.	No variation
"Board of survey reports prepared Responses to the Management report compiled and submitted"	Responses to the Management report compiled and submitted	No variation
"Fixed Asset Register updated "	Fixed Asset Register updated	No variation
"Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken "	Activity was deferred to 4th Quarter	No funds released in Q3

VOTE: 011 Ministry of Local Government

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,119.000
221009 Welfare and Entertainment	6,200.000
221017 Membership dues and Subscription fees.	3,120.000
227001 Travel inland	110.000
227004 Fuel, Lubricants and Oils	6,100.000
228002 Maintenance-Transport Equipment	2,033.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,750.000
228004 Maintenance-Other Fixed Assets	2,530.000
Total For Budget Output	**76,962.200**
Wage Recurrent	0.000
Non Wage Recurrent	76,962.200
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Baggage allowances for all retirees managed	Activity not undertaken	No funds released in Q3
15 Local Governments Trained on Balanced Score Card	Activity to be implemented in Q4	No Funds released in Q3

PIAP Output: 17412301 Service delivery in Local Governments coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

Transport equipment maintained	Transport equipment maintained	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211101 General Staff Salaries	77,416.554
227001 Travel inland	545.000
227003 Carriage, Haulage, Freight and transport hire	907.700
227004 Fuel, Lubricants and Oils	3,606.485
228002 Maintenance-Transport Equipment	318.000
Total For Budget Output	**82,793.739**
Wage Recurrent	77,416.554

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,377.185
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; DDEG guidelines finalized	Activity was deferred to Q4	No/inadequate funds released in Q3
	-	-
PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding		
Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper	Activity was deferred to Q4	No/inadequate funds released in Q3
	-	-
PIAP Output: 17212101 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 172121 Strengthen the implementation of the legal frameworks for Local Government funding		
Hold Quarterly Ministry Nutrition Coordination Committee meetings	Activity was deferred to Q4	No/inadequate funds released in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,997.200
222001 Information and Communication Technology Services.		1,665.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,350.000
	Total For Budget Output	**13,012.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,012.200
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Facilitation of weekly contracts committee meetings	8 contracts committee meetings and 11 evaluation meetings facilitated	No variation
Implementation of Annual Workpan for the Ministry	Annual Procurement plan for the Ministry implemented	No variation
Preparation of monthly reports to PPDA	Monthly procurement progress reports produced and submitted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		6,800.000
	Total For Budget Output	**6,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,800.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Conducting media campaigns in 05 LGs	Activity deferred to Q4	No funds released in Q3
Conducting field vists to compile profiles of district administration blocks	Activity deferred to Q4	No funds released
Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects MoLG branding enhanced	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,686.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**4,686.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,686.000
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Quarterly Office rent for the Ministry processed and paid out in time	3rd Quarter Office rent for the Ministry processed and paid out in time	No variation
Performance appraisal conducted in 10 LGs in compliance to policy guidelines	Activity deferred to Q4	No funds released
15 Vehicles serviced,repaired and mantained in good working conditions	Routine vehicle servicing, repairs and maintenance carried out	No variation
2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated	Weekly senior management meetings conducted and facilitated	No variation
5 LGs supervised by top management	3rd quarter Planned field activities deferred to Q3	No funds released in Q3
Government programmes and projects monitored in 4 LGs	Activity not implemented and deferred to Q4	No funds released in Q3
5 Local Governments supported on Asset management and other administrative matters	Activity deferred to Q4	No funds released in Q3
Internal and special audits at the Ministry headquarters and LGs conducted	internal and special audits at the Ministry headquarters and LGs conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		145,120.832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,938.500
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		3,150.000
223003 Rent-Produced Assets-to private entities		100,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		700.000
	Total For Budget Output	**328,909.332**
	Wage Recurrent	145,120.832
	Non Wage Recurrent	183,788.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17050102 Increased use of statistical data in LG planning		
Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs		
Carrying out field vists to support 05 LGs on website management	Activity was deferred to Q4	No funds released in Q3

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	4,091.000
Total For Budget Output	**4,091.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,091.000
Arrears	0.000
AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040501 RDP Programme Coordinated		
Programme Intervention: 170405 Coordinate the RDP Programme		
Conduct 1 joint RDP monitoring field visit; Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme	Prepared Quarterly Programme Progress Reports; Coordinated Development of Performance Reports for the RDP Programme	
-	-	
-	-	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,347.000
221011 Printing, Stationery, Photocopying and Binding	832.000
225204 Monitoring and Supervision of capital work	635.000
Total For Budget Output	**4,814.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,814.000
Arrears	0.000
AIA	0.000

Key Service Area:390027 Support to the Parish Development Model Secretariat

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17112101 PDM implementation coordination strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	Activity was not undertaken and deferred to Q4	Inadequate funds released in Q3
01 Regional Tranning for FPPs on Business Development Services conducted in Bunyoro Sub region	Activity deferred to Q4	Inadequate funds released in Q3
01 high end pictorial & video camera procured to support field activities	Procurement process at evaluation stage	No variation
N/A		
05 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted in Teso and Karamoja subregions	No variation
Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularizing PDM, review and evaluation of PDM Implementation	no variation
Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs	Activity deferred to Q4	Inadequate funds released in Q3
01 regional sensitization meeting on PDM progress conducted	Activity deferred to Q4	Inadequate funds released in Q3
2 Trainings for Parish Chiefs on Proper System Usage conducted	Activity deferred to Q4	No funds released in Q3
Maintenance and Servicing PDM Secretariat Vehicles carried out	Maintenance and Servicing PDM Secretariat Vehicles carried out	No variation
N/A		
01 quarterly review meeting undertaken in Western region	Activity deferred to Q4	No funds released in Q3
Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitization of the public on PDM Progress thru radio stations, TVs and online media carried out	no variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	1,600.000
221001 Advertising and Public Relations	977,111.998
221002 Workshops, Meetings and Seminars	78,155.000
221009 Welfare and Entertainment	19,000.000
221012 Small Office Equipment	8,280.000
223003 Rent-Produced Assets-to private entities	125,000.000
223004 Guard and Security services	41,400.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		10,000.000
227001 Travel inland		86,340.579
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		11,800.000
	Total For Budget Output	**1,478,687.577**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,478,687.577
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,014,300.448**
	Wage Recurrent	222,537.386
	Non Wage Recurrent	1,791,763.062
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1894 Institutional Development for Ministry of Local Government

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out	Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out	No variation
Procurement of 10 laptops implemented	Procurement Process of 10 laptops at Evaluation stage	Procurement process still ongoing
ICT equipment in the Molg inventory serviced	ICT equipment in the Molg inventory serviced	No variation
Monitoring and supervision of Capital works in 15 LGs conducted	Monitoring and supervision of Capital works in 15 LGs not conducted	funding challenges
Workshops and seminors in 1 region conducted	1 Workshop with CAOs and Town Clerks conducted to discuss emerging issues and to improve efficiency and accountability in Local Governments across the Country	No variation
Capacity building of 2 ministry staff facilitated	Activity not implemented and deferred to Q4	No funds released in Q3

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1894 Institutional Development for Ministry of Local Government		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
-		
-		
15 vehicles mantained in a stable moving condition	15 vehicles maintained in a stable moving condition	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		308,778.300
212201 Social Security Contributions		11,397.000
221002 Workshops, Meetings and Seminars		69,999.732
225204 Monitoring and Supervision of capital work		122,720.000
227004 Fuel, Lubricants and Oils		70,135.000
228002 Maintenance-Transport Equipment		5,720.000
312212 Light Vehicles - Acquisition		317,913.000
	Total For Budget Output	**906,663.032**
	GoU Development	906,663.032
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**906,663.032**
	GoU Development	906,663.032
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Key Service Area:560060 Local revenue enhancement

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211201 Local Government own source revenue growth		
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization		
2 DLGs selected from all regions trained in local revenue initiatives	2 DLGs of Masaka and Lyantonde trained in local revenue initiatives	No variation
2 DLGs selected from all regions trained in local revenue initiatives	Activity shifted to Q4	Limited Release of funds, the activity will be accomplished in Q4
3 DLGs selected from all regions of the country trained in Local Revenue collections and management	Activity shifted to Q4	Limited Release of funds, the activity will be accomplished in Q4
	Procurement process for printing of 522 copies LGPAC guidelines was completed .	No variation
262 copies of LGPAC guidelines disseminated to LGs	Procurement process for printing of 522 copies LGPAC guidelines was completed in Q3 , and Dissemination to be done in Q4	Delays in procurement process

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,100.000
221009 Welfare and Entertainment		1,881.000
221011 Printing, Stationery, Photocopying and Binding		530.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**6,511.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,511.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,511.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,511.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Key Service Area:000009 Parish Development Model Services		
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1 Regional engagement held on implementation of PDM; LEDICs trained on implementation of PDM;	Activity was deferred to Q4	No/inadequate funds released in Q3
LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets;	Activity was deferred to Q4	No/inadequate funds released in Q3
Prepare Bi-annual PDM Status report ; 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 deferred to Q4	No/inadequate funds released in Q3
Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held; Consultancy for PDM follow up finalised and report producedr	Activity was deferred to Q4	No/inadequate funds released in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,272.400
211107 Boards, Committees and Council Allowances		5,000.000
221001 Advertising and Public Relations		14,800.000
221002 Workshops, Meetings and Seminars		80,000.000
221011 Printing, Stationery, Photocopying and Binding		39,015.700
227001 Travel inland		331.800
228002 Maintenance-Transport Equipment		44,137.393
	Total For Budget Output	**220,557.293**
	Wage Recurrent	0.000
	Non Wage Recurrent	220,557.293
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept	Activity was deferred to Q4	No/inadequate funds released in Q3
	-	
Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 Compiled	Activity was deferred to Q4	No/inadequate funds released in Q3
100 copies of the MPS for FY 2026/2027 Printed; 200 copies of the MPS DDEG Guidelines for FY 2026/2027 Printed; Train Ministry staff on Planning and Budgeting	Activity was deferred to Q4	No/inadequate funds released in Q3
Hold one Ministry Performance review meeting; Hold 1 Budget workshop	Activity was deferred to Q4	No/inadequate funds released in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		26,459.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,274.000
211107 Boards, Committees and Council Allowances		175.800
221009 Welfare and Entertainment		6,836.000
221011 Printing, Stationery, Photocopying and Binding		327.000
227004 Fuel, Lubricants and Oils		10,250.000
228002 Maintenance-Transport Equipment		65.000
	Total For Budget Output	**69,386.820**
	Wage Recurrent	26,459.020
	Non Wage Recurrent	42,927.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**289,944.113**
	Wage Recurrent	26,459.020
	Non Wage Recurrent	263,485.093
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

Develoment Projects

N/A

Programme:19 Administration of Justice

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Key Service Area:630009 Local Councils support services

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

250 Local Council III Court Members trained in handling of cases	Activity was deferred to Q4	No/inadequate funds released in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,612.305
227001 Travel inland		950.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**3,812.305**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,812.305
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,812.305**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,812.305
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Local Government Administration and Development

VOTE: 011 Ministry of Local Government

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Local Councils Development Department		
Key Service Area:630009 Local Councils support services		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
2 Local Govt Councils trained in enactment of Ordinances and Bylaws	Activity was deferred to Q4	No/inadequate funds released in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		4,698.943
	Total For Budget Output	**4,698.943**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,698.943
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,698.943**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,698.943
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**43,118,241.179**
	Wage Recurrent	6,564,357.705
	Non Wage Recurrent	4,150,812.511
	GoU Development	1,412,193.426
	External Financing	30,990,877.537
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
Vote Function:01 Local Government Administration and Development	
Departments	
Department:004 Local Economic Development	
Key Service Area:000046 Local economic development support services	
PIAP Output: 01116102 Capacity of extension workers enhanced	
Programme Intervention: 011161 Strengthen the agricultural extension system	
Coordination for rehabilitation of Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills undertaken in 20 LGs Rehabilitated	Undertook coordination meetings on the rehabilitation of Non-Functional Agro-Processing Facilities in 13 LGs of Pallisa, Butebo, Rubanda , Ntungamo , Rukiga. Amuria Ngora. Budaka Budaka ,Bududa , Tororo, Mbale, Bulambuli We engaged key stakeholders to the functionality of Agro processing facilities We identified and discussed issues that impede on their functionality and critical areas have been drawn for action, the Ministry will continue engaging with key stakeholders
Two sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken	Undertook two regional training workshops for Toro/ Rwenzori and Kigezi sub regions Local Economic Development Investment Committees (LEDICs) to Orient them on the new TORs, structures and composition and to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement The participating regional LGs were able to generate project ideas that can be harnessed into bankable projects that can attract PPP financing Modalities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	166,000.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,250.000
221009 Welfare and Entertainment	6,000.000
221012 Small Office Equipment	4,173.000

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		15,324.000
227004 Fuel, Lubricants and Oils		18,750.000
228002 Maintenance-Transport Equipment		14,999.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221002 Workshops, Meetings and Seminars		142,486.268
221009 Welfare and Entertainment		2,250.000
227001 Travel inland		112,499.924
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		396.999
221007 Books, Periodicals & Newspapers		1,794.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		809.000
221012 Small Office Equipment		3,450.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	**254,497.730**
	Wage Recurrent	166,000.849
	Non Wage Recurrent	88,496.881
	Arrears	0.000
	AIA	0.000
	Total For Department	**254,497.730**
	Wage Recurrent	166,000.849
	Non Wage Recurrent	88,496.881
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Local Government Administration and Development

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:003 Urban Administration Department	
Key Service Area:000047 Local Governments Service Delivery Coordination	
PIAP Output: 10211101 Waste management systems established	
Programme Intervention: 102111 Develop Waste management systems	
UAAU & AMICAAL financially supported to provide advocacy and oversight function to urban Local Governments in Governance, Conflict management, Resource mobilisation and Effective service delivery.	UGX 68.7m was provided to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery
Support supervision and monitoring in 10 cities and 31 MCs towards installation of street lights along key roads and public spaces conducted.	Support supervision conducted to 4 cities of Masaka, Mbarara, Fort portal, Jinja and Hoima cities, 9 MCs and 25 TCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages. Undertook field visits to 10 cities and 26 Municipalities including the 15 newly enrolled MCs of Iganga, Masindi, Rukungiri, Bushenyi – Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema and Kotido to offer hands on support for readiness for UCMID Programme, while focusing on filling key staff positions as a minimum condition. Desk reviews and remote follow ups were done to Jinja and Masaka cities, Iganga, Njeru, Lugazi and Ibanda MCs for support supervision and monitoring on installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.
meetings and dialogues with the 10 cities to enhance strategies for continuous operationalization process conducted.	Conducted meetings and dialogues with 2 cities of Mbarara and Fort Portal to enhance strategies for continuous operationalization process. Remote and desk follow ups with cities of Arua, Hoima and Gulu cities to enhance strategies for continuous operationalization process were conducted.
Supervision of Registration, Verification, Relocation, Allocation and Administration of Markets in ULGs conducted.	Supervised Registration, Verification, Relocation, Allocation and Administration of vendors of Markets. Also monitored implementation of Trade Order in 3 Cities of Mbale, Mbarara, and Fort Portal, and 8 MCs including; Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru. Supervision of vendor allocation, market administration and trade order was done to Soroti, Mbale and Lira cities.
Support supervision and monitoring of the development and implementation of Physical development plans conducted.	

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10211101 Waste management systems established	
Programme Intervention: 102111 Develop Waste management systems	
Consultative meetings and Dialogues on development and dissemination of Waste Management Policy and regulations held.	Consultative meetings, engagements, Dialogues with all Cities and all MCs were held through quarterly meetings of Town Clerks on how to improve general service delivery in ULGs across the Country development, dissemination of waste management Policy and regulations. A visit to Kitezi landfill was carried out.
Meetings with ULGs to develop and implement investment profiles coordinated	Coordinated meetings with 8 Municipalities of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambya on how to develop and implement investment profiles. Quarterly meeting was held with all Cities and all MCs included Town Clerks of MCs with a call to improve general service delivery in ULGs across the Country including developing and implementing investment profiles.

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

Item		Spent
221009 Welfare and Entertainment		7,500.000
227001 Travel inland		194,999.953
228002 Maintenance-Transport Equipment		2,382.420
263405 Transfers to Autonomous Government Units		68,875.000
	Total For Budget Output	**273,757.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	273,757.373
	Arrears	0.000
	AIA	0.000
	Total For Department	**273,757.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	273,757.373
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Programme:12 Human Capital Development

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:320146 Support to special interest Groups

PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened

Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors

20 male and female staff due to retire trained in post retirement planning	12 male and female staff due to retire trained in post retirement planning

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

Item		Spent
221002 Workshops, Meetings and Seminars		8,610.000
	Total For Budget Output	**8,610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,610.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,610.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation

Vote Function:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Key Service Area:000014 Administrative and Support Services

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional	
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions	
Departmental administrative and support services facilitated	Departmental administrative and support services facilitated
Implementation of District Service Commissions' mandate monitored in 5 DLGs	5 District Service Commissions were monitored. This included Kassanda and Tororo, with particular focus on the induction of newly appointed members into their roles, and Kapchorwa, Busia, and Bugiri, with emphasis on supportive supervision of the recruitment process and overall commission functionality.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,895.000
221009 Welfare and Entertainment		742.812
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**134,137.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,137.812
	Arrears	0.000
	AIA	0.000
	Total For Department	**134,137.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,137.812
	Arrears	0.000
	AIA	0.000

Department:004 Local Economic Development

Key Service Area:000046 Local Economic Development Support Services

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved	
Programme Intervention: 144121 Enhance local economic development	
four (4) regional trainings to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. undertaken across the country including cities, districts, and municipalities	Undertook two regional training workshops for Toro/ Rwenzori and Kigezi sub regions Local Economic Development Investment Committees (LEDICs) to Orient them on the new TORs, structures and composition and to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement The participating regional LGs were able to generate project ideas that can be harnessed into bankable projects that can attract PPP financing Modalities
Four (4) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for youth and women job creation and local revenue enhancement. undertaken	Undertook two regional training workshops for Toro/ Rwenzori and Kigezi sub regions Local Economic Development Investment Committees (LEDICs) to Orient them on the new TORs, structures and composition and to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement The participating regional LGs were able to generate project ideas that can be harnessed into bankable projects that can attract PPP financing Modalities
Training of LEDICs in 20 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and municipalities is undertaken	Undertook training of Local Economic Development and Investment Committees LEDICs in 10 LGs of Hoima city, Kikube , Kagadi , Hoima DLG, Serere, Ngora, Karaki Kaberamaido, Kotido dlg and Kotido MC on developing Market linkages that link to Parish PDM Enterprises across the country including cities, districts and Municipalities

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

Item	Spent
211101 General Staff Salaries	166,000.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,250.000
221009 Welfare and Entertainment	6,000.000
221012 Small Office Equipment	4,173.000
227001 Travel inland	15,324.000
227004 Fuel, Lubricants and Oils	18,750.000
228002 Maintenance-Transport Equipment	14,999.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000.000
221002 Workshops, Meetings and Seminars	142,486.268

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		2,250.000
227001 Travel inland		112,499.924
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		396.999
221007 Books, Periodicals & Newspapers		1,794.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		809.000
221012 Small Office Equipment		3,450.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	**315,133.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,133.191
	Arrears	0.000
	AIA	0.000
	Total For Department	**315,133.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,133.191
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000005 Human Resource Management

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card	
Programme Intervention: 141121 Strengthen public sector performance management initiatives	
support the Implementation and cascading of the Balanced Scorecard to 100 LGs	support the Implementation and cascading of the Balanced Scorecard to 30 LGs
PIAP Output: 14611102 Staff salaries and related costs paid	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Burial expenses for staff supported	Burial expenses for 2 staff members provided.
Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed
Contract Gratuity of UGX 165,492,000 paid.	Contract Gratuity paid.
PIAP Output: 14611105 Human Resources managed	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Quarterly Human Capital Management System activities undertaken	Quarterly Human Capital Management System activities undertaken
Technical Support and guidance provided on Human Resource Policies, Plans and Regulations to the Ministry and 80 LGs across all regions	Two quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 40 LGS undertaken
Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	34 Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry
Medical expenses to all the Members of staff supported	Medical Support extended to 20 Staff members
453 Ministry staff trained in Performance Management	453 Ministry staff trained in Performance Management

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

Item	Spent
211104 Employee Gratuity	106,255.303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,294.000
212102 Medical expenses (Employees)	7,500.000
212103 Incapacity benefits (Employees)	19,935.100
221003 Staff Training	9,879.819
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	4,993.800
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	15,000.000
222002 Postage and Courier	5,000.000
227001 Travel inland	45,949.700
227004 Fuel, Lubricants and Oils	27,255.000

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
273104 Pension	2,942,887.963
273105 Gratuity	1,171,885.939
211101 General Staff Salaries	232,416.554
221002 Workshops, Meetings and Seminars	29,999.710
227001 Travel inland	20,000.000
227003 Carriage, Haulage, Freight and transport hire	199,999.990
227004 Fuel, Lubricants and Oils	18,032.425
228002 Maintenance-Transport Equipment	1,981.800
Total For Budget Output	**4,506,836.624**
Wage Recurrent	0.000
Non Wage Recurrent	4,506,836.624
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Allowances for Records staff paid; Welfare Items, Stationery and Small office equipment purchased	Allowances for Records staff paid; Welfare Items and Stationery purchased

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	2,500.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611113 Property Management Expenses and utilities paid	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time
Payments for cleaning services processed and paid	1st,2nd and 3rd quarter Payments for cleaning services processed and paid
Utility bills paid out in time	Quarterly electricity bills paid out in time
Security for the Ministers, PS and the Ministry provided	Security for the Ministers, PS and the Ministry provided

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

Item	Spent
223001 Property Management Expenses	56,625.864
223003 Rent-Produced Assets-to private entities	469,655.006
223004 Guard and Security services	122,375.200
223005 Electricity	29,950.000
211101 General Staff Salaries	517,885.399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,807.200
221007 Books, Periodicals & Newspapers	4,208.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	8,150.000
223003 Rent-Produced Assets-to private entities	980,634.994
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	127,500.000
228002 Maintenance-Transport Equipment	24,999.240
Total For Budget Output	**678,606.070**
Wage Recurrent	0.000
Non Wage Recurrent	678,606.070
Arrears	0.000
AIA	0.000

Key Service Area:390027 Support to the Parish Development Model Secretariat

PIAP Output: 14412102 Parish Development Model strengthened	
Programme Intervention: 144121 Enhance local economic development	
PDM Implementation monitored in 4 regions	Activity not conducted in Nothern and Eastern regions
4 regional stakeholders trainings in Governance undertaken.	2 regional stakeholders trainings of PDCs in Governance undertaken.

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
221003 Staff Training		37,011.000
225204 Monitoring and Supervision of capital work		108,000.000
211104 Employee Gratuity		107,328.000
211107 Boards, Committees and Council Allowances		19,780.000
212102 Medical expenses (Employees)		9,906.400
212103 Incapacity benefits (Employees)		17,200.000
221001 Advertising and Public Relations		1,104,631.998
221002 Workshops, Meetings and Seminars		831,372.988
221009 Welfare and Entertainment		57,736.000
221011 Printing, Stationery, Photocopying and Binding		16,020.000
221012 Small Office Equipment		20,000.000
221016 Systems Recurrent costs		17,500.000
223003 Rent-Produced Assets-to private entities		375,000.000
223004 Guard and Security services		110,100.000
223005 Electricity		15,000.000
227001 Travel inland		967,758.579
227004 Fuel, Lubricants and Oils		360,000.000
228002 Maintenance-Transport Equipment		107,857.620
	Total For Budget Output	**145,011.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,011.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,335,453.694**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,335,453.694
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Local Government Administration and Development	
Departments	
Department:002 Local Councils Development Department	
Key Service Area:460133 Legislative and policy development	
PIAP Output: 16511101 Management of elections improved	
Programme Intervention: 165111 Strengthen democracy and electoral processes	
Administrative Units Data reviewed, verified and updated in 176 Local Govts (including Districts, Cities and Municipalities) and KCCA	Administrative Units Data reviewed, verified and updated in 22 Local Govts (including Districts, Cities and Municipalities) and KCCA
Administrative Units Management System Maintained.	Update and maintenance of the Administrative Units Management System on-going

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

Item		Spent
211101 General Staff Salaries		211,883.146
221007 Books, Periodicals & Newspapers		3,434.000
221009 Welfare and Entertainment		2,663.085
221012 Small Office Equipment		1,503.000
221016 Systems Recurrent costs		10,000.000
227001 Travel inland		33,186.600
227004 Fuel, Lubricants and Oils		29,005.283
228002 Maintenance-Transport Equipment		5,049.640
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.002
	Total For Budget Output	**299,224.756**
	Wage Recurrent	211,883.146
	Non Wage Recurrent	87,341.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**299,224.756**
	Wage Recurrent	211,883.146
	Non Wage Recurrent	87,341.610
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	
Vote Function:02 Local Government Inspection and Assessment	
Departments	
Department:001 District Inspection Department	
Key Service Area:000010 Leadership and Management	
PIAP Output: 16211103 Certainty of laws and regulations ensured	
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes	
10 LGs investigated for non compliance to rules, regulations and policies	9 DLGs were investigated for non compliance to rules, regulations and policies in Maracha ,Kapelibyong, Busia, Namisindwa, Butaleja,Nebbi , Buhweju and Terego DLGs(In Terego, Special investigations were carried out in both Q1 and Q2 due to more emerging issues in Q2)
05 LGs coordinated in ensuring Barazs are held	3 DLGs of in Sheema, Ibanda and Ntungamo coordinated in ensuring Barazas were held in their localities

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

Item		Spent
227001 Travel inland		11,575.000
	Total For Budget Output	**11,575.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,575.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,575.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,575.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:01 Local Government Administration and Development	
Departments	
Department:001 District Administration Department	
Key Service Area:000047 Local Governments Service Delivery Coordination	
PIAP Output: 17040101 Performance management improved in Local Governments	
Programme Intervention: 170401 Functionalize LG structures	
Performance Improvement Plans developed for 33 Least performing LGs	Performance Improvement Plans developed for 33 least-performing Local Governments (LGs). Specifically; 16 least-performing Local Governments (LGs) under the 2024 Local Government Management of Service Delivery Assessment, namely: Busia MC, Busia District, Nebbi MC, Maracha District, Terego District, Koboko District, Mukono MC, Kyenjojo District, Mukono District, Bugiri MC, Kalungu District, Bukomansimbi District, Tororo District, Kole District, Amudat District, and Buyende District. Five (5) District Local Governments (Gulu, Lira, Hoima, Kabarole, and Mbarara) had their relocation status to new sites established and were provided with technical support to ensure a smooth transition. Twelve (12) District Local Governments (Kitagwenda, Kasese, Buhweju, Lyantonde, Yumbe, Adjumani, Obongi, Maracha, Wakiso, Mpigi, Butambala, and Mubende) were supported through supportive supervision of the recruitment process and enhancement of the overall functionality of their District Service Commissions
Department Administrative and support services facilitated	Department Administrative and support services facilitated including a transfer of 45,000,000/= to ULGA used to undertake its administrative activities
PIAP Output: 17040103 Service delivery in Local Governments coordinated	
Programme Intervention: 170401 Functionalize LG structures	
4 Quarterly accounting officers meetings Held	2 quarterly meeting for Local Government Accounting Officers held, during which the following were disseminated; mainstreaming HIV/AIDS in Local Government planning and budgeting, tax compliance by LGs, decentralization, service delivery, and socio-economic transformation. Additionally, 1 meeting for District, City, and Municipal Engineers held to discuss issues affecting road rehabilitation and maintenance, as well as other service delivery matters within their docket.

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

Item	Spent
211101 General Staff Salaries	15,151,098.588

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,729.548
212102 Medical expenses (Employees)	10,000.000
221003 Staff Training	4,500.000
221009 Welfare and Entertainment	10,500.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	3,080.000
227001 Travel inland	115,499.984
227004 Fuel, Lubricants and Oils	56,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	150.000
263402 Transfer to Other Government Units	43,500.000
Total For Budget Output	**15,448,308.120**
Wage Recurrent	15,151,098.588
Non Wage Recurrent	297,209.532
Arrears	0.000
AIA	0.000
Total For Department	**15,448,308.120**
Wage Recurrent	15,151,098.588
Non Wage Recurrent	297,209.532
Arrears	0.000
AIA	0.000

Department:002 Local Councils Development Department

Key Service Area:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Capacity of Local Government Leaders built

Programme Intervention: 170402 Strengthen capacity of LG Leaders

4 Learning events conducted to develop training manuals for induction of Councils	2 Learning events conducted to develop training manuals for induction of Councils

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

Item	Spent
211101 General Staff Salaries	34,619.832

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,416.890
228003 Maintenance-Machinery & Equipment Other than Transport		2,084.355
	Total For Budget Output	**156,121.077**
	Wage Recurrent	34,619.832
	Non Wage Recurrent	121,501.245
	Arrears	0.000
	AIA	0.000
	Total For Department	**156,121.077**
	Wage Recurrent	34,619.832
	Non Wage Recurrent	121,501.245
	Arrears	0.000
	AIA	0.000

Department:003 Urban Administration Department

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented

Programme Intervention: 171113 Integrate Physical Planning with LED

Mediation meetings, grievances and conflict resolution to 10 cities, 31 Municipalities and 26 Town Councils conducted.	Grievances and conflict resolution consultations were held remotely to all ULGs and through quarterly meetings held in Kampala bringing attention to all ULGs Town Clerks to take charge of their entities' leadership to avoid conflicts.
Support supervision offered to ULGs to implement Physical development plans, manage waste, Markets, property valuation, Bylaws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	The Activity was deferred to Quarter four.

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

Item	Spent
211101 General Staff Salaries	4,596,426.573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,324.000
221002 Workshops, Meetings and Seminars	25,000.000
221009 Welfare and Entertainment	10,360.000

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
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		63,784.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**4,876,894.573**
	Wage Recurrent	4,596,426.573
	Non Wage Recurrent	280,468.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,876,894.573**
	Wage Recurrent	4,596,426.573
	Non Wage Recurrent	280,468.000
	Arrears	0.000
	AIA	0.000

Department:004 Local Economic Development

Key Service Area:000046 Local economic development support services

PIAP Output: 17010101 LED Strategies developed

Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government

Training of 16 LGs on LED strategy development and implementation Undertaken	Trained 8 LGs of, Busia Busia DLG, Bugiri MC ,Bugiri DLG Obongi, Moyo, Yumbe, and Koboko DLG on Developing Area Economic Profiles and develop their Local Government LED Strategies and deepen Local Economic Development
Training of 16 LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country Undertaken.	Undertook training of 10 LGs of Isingiro Rakai, Rwampara, Kyotera, Kapelebyong , Abim ,Amuria ,Katakwi, Lyantonde, Mbarara districts on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country. Public Private Dialogue platforms or fora a pathway to adoption of public private partnership in LGs

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17010101 LED Strategies developed	
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government	
Monitoring Performance of LED projects Interventions in 20 LGs across the country undertaken.	Monitored performance of Development projects, in 16 LGs of Kalangala, Yumbe, Kabarole, Fort-portal city, Bundibugyo, Maracha, Busia MC, Adjumani ,Bunyangabu ,Kyejonjo Nakaseke , Gombe ,, Kitgum, Nwoya , Gulu, and Omoro to deepen Economic Decentralization. The team identified challenges that impede on the functionality of the facilities / projects and discussed solutions, and key recommendations were made

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

Item	Spent
211101 General Staff Salaries	166,000.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,250.000
221009 Welfare and Entertainment	6,000.000
221012 Small Office Equipment	4,173.000
227001 Travel inland	15,324.000
227004 Fuel, Lubricants and Oils	18,750.000
228002 Maintenance-Transport Equipment	14,999.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000.000
221002 Workshops, Meetings and Seminars	142,486.268
221009 Welfare and Entertainment	2,250.000
227001 Travel inland	112,499.924
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	396.999
221007 Books, Periodicals & Newspapers	1,794.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	809.000
221012 Small Office Equipment	3,450.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	6,250.000
Total For Budget Output	**67,303.000**
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	67,303.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**67,303.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,303.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Key Service Area:000046 Local economic development support services

PIAP Output: 17111501 Increased access to markets

Programme Intervention: 171115 Link enterprises to local, regional and international markets

8 Water schemes constructed in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba	Completed 95% of the Civil Work for the construction of the Water Schemes in the Districts of Kumi, Gomba, Nakaseke, Katakwi and Ntoroko
4 shared solar mini grid systems constructed in the districts of Kabarole,Nakaseke,Gomba and Ntoroko	Completed Construction of 4 Shared Solar Mini Grids in the Districts of Kabarole, Nakaseke, Gomba and Ntoroko
5 agro processing facilities completed in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke	Completed the construction of 5 Agro Processing Facilities in the Districts of Alebtong, Bunyangabu, Katakwi and Nakaseke
Rehabilitation of 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts	Completed rehabilitation of 12.8 Km of CAR

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

Item	**Spent**
211102 Contract Staff Salaries	669,383.472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210.500
212101 Social Security Contributions	4,312.500
221001 Advertising and Public Relations	12,540.000
221002 Workshops, Meetings and Seminars	38,155.200
221008 Information and Communication Technology Supplies.	22,046.580
221009 Welfare and Entertainment	953.500
221011 Printing, Stationery, Photocopying and Binding	22,304.380
221012 Small Office Equipment	2,000.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1509 Local Economic Growth (LEGS) Support Project

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

Item		Spent
221014 Bank Charges and other Bank related costs		767.000
222001 Information and Communication Technology Services.		14,027.603
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		100,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		302.805
225101 Consultancy Services		24,942.276
225203 Appraisal and Feasibility Studies for Capital Works		49,500.000
225204 Monitoring and Supervision of capital work		60,000.000
227001 Travel inland		48,091.300
227004 Fuel, Lubricants and Oils		177,364.250
228001 Maintenance-Buildings and Structures		4,635.237
228002 Maintenance-Transport Equipment		60,816.500
282301 Transfers to Government Institutions		476,749.084
312121 Non-Residential Buildings - Acquisition		510,452.557
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,458,045.101
312141 Irrigation and drainage Channels - Acquisition		6,635,123.943
312299 Other Machinery and Equipment- Acquisition		80,380.704
	Total For Budget Output	**27,618,146.607**
	GoU Development	342,541.000
	External Financing	27,275,605.607
	Arrears	0.000
	AIA	0.000
	Total For Project	**27,618,146.607**
	GoU Development	342,541.000
	External Financing	27,275,605.607
	Arrears	0.000
	AIA	0.000

Project:1760 Rural Development and Food Security in Northern Uganda

Key Service Area:000017 Infrastructure Development and Management

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1760 Rural Development and Food Security in Northern Uganda	
PIAP Output: 17111501 Increased access to markets	
Programme Intervention: 171115 Link enterprises to local, regional and international markets	
9 rural markets designed and constructed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Completed the Technical Evaluation of Bids for the Consultancy Services to undertake ESIAs and prepare Designs for the 13 Markets in the 9 Districts of Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Soroti, and Serere. The Financial Bid Evaluation shall follow this, once the No-Objection for the Technical Bid Evaluation Report is secured from the Partners.
153 Kms of batch 2 CARs designed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Completed the Designs for the Rehabilitation of 139.7 Km of the Batch 2 CARs, which were used to issue Standard Bidding Documents for the to 77 Pre-qualified Firms.
324.4 Kms of Community Access Roads rehabilitated in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Completed the Designs for the Rehabilitation of the 333.6 Km of Community Access Roads in 9 Districts. The Ministry is now undertaking procurement of the Contractors to undertake the Work for the rehabilitation of these CARs.
Environmental and Social Impact assessment done for batch 1 CARs in the 9 districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Completed the ESIAs for the 324 Km of CARs under Batch 1. The findings and recommendations for the ESIAs have been fully integrated into the Designs for the rehabilitation of the selected CARs in the 9 Districts.
District leadership in 6 new districts under the LoCAL Facility oriented	Leadership of 7 Districts namely Kasese, Kibiga, Rwampara, Kyankwanzi, Amuru, Gulu and Pallisa oriented on the LoCAL Facility
Commissioned completed investments in 8 districts under the LoCAL Facility.Districts include Kasese,Nwoya,Nebbi,Zombo,Kitgum,Nabilatuk,Nakapilipit and Bulambuli	Conducted appraisal of ongoing projects in the the Districts of Kasese, Nwoya, Nebbi, Zombo, Kiboga, and Kikuube to establish level of completion of Infrastructure Projects and their readiness for commissioning.
Interventions under the LoCAL Facility adapted in the districts of Kasese,Nebbi, Nwoya, Zombo,Kitgum, Nabiratuk, Nakapiripit, Bulambuli	Supported 2 Districts of Rwampara and Kyankwanzi to identify priorities for financing under the LoCAL. These are: Restoration of River Banks, Construction of Modern Kitchens with Clean Energy Saving Cookstoves, Climate Proofing of Community Access Roads, and Micro-Irrigation Schemes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	14,309.500
212101 Social Security Contributions	1,674.000
221001 Advertising and Public Relations	38,500.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1760 Rural Development and Food Security in Northern Uganda

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

Item		Spent
221002 Workshops, Meetings and Seminars		32,725.000
221014 Bank Charges and other Bank related costs		71.624
223003 Rent-Produced Assets-to private entities		100,000.000
225101 Consultancy Services		33,000.000
225201 Consultancy Services-Capital		239,278.960
225202 Environment Impact Assessment for Capital Works		465,712.136
225204 Monitoring and Supervision of capital work		290,350.500
227001 Travel inland		44,923.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**2,099,940.685**
	GoU Development	542,482.000
	External Financing	1,557,458.685
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,099,940.685**
	GoU Development	542,482.000
	External Financing	1,557,458.685
	Arrears	0.000
	AIA	0.000

Vote Function:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 170401 Functionalize LG structures

10 Local Governments selected from all regions monitored and supervised in Health Chain Activities	6 DLGs of Butaleja, Namisindwa,Mityana, Luwero,Isingiro and Rakai were monitored and supervised for the functionality of the Health Chain Activities Value Chain

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened	
Programme Intervention: 174121 Strengthen the functionality of Local Government structures	
20 LGPACS trained on their roles and responsibilities in selected regions of the country	16 DLGPACS trained on their roles and responsibilities in Masindi,Oyam, Kole,Buliisa,Moyo, Adjumani,Mayuge,Terogo,Arua,Rwampapara,Masindi,Amuru,Mbarara,Masaka,Kalungu and Tororo DLGs
Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 20 DLGs	Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 10 DLGs of Nakapiripirit,Karenga, Kaboong,Namisindwa,Manafwa,Bulambuli,Butebo,Bugweri,Butaleja and Alebtong DLGs

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

Item		Spent
211101 General Staff Salaries		307,928.655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,425.000
212102 Medical expenses (Employees)		620.000
221003 Staff Training		12,600.000
221008 Information and Communication Technology Supplies.		3,687.250
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,685.729
221012 Small Office Equipment		600.000
221016 Systems Recurrent costs		3,390.000
221017 Membership dues and Subscription fees.		1,000.000
222001 Information and Communication Technology Services.		2,520.000
227001 Travel inland		67,558.700
227004 Fuel, Lubricants and Oils		123,500.000
	Total For Budget Output	**677,515.334**
	Wage Recurrent	307,928.655
	Non Wage Recurrent	369,586.679
	Arrears	0.000
	AIA	0.000
	Total For Department	**677,515.334**
	Wage Recurrent	307,928.655

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	369,586.679
	Arrears	0.000
	AIA	0.000

Department:003 Procurement Inspection and Coordination

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	10 selected Local Governmets of Bukedea, Lwengo, Dokolo, Sheema, Gulu, Bundibujo, Bunyangobo DLGs, Apac Mc, Mbale and Arua City were monitored and provided with hands on technical support on performance and functionality of Contracts Committees.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	NA

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 170401 Functionalize LG structures

Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 20 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City.

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17040103 Service delivery in Local Governments coordinated	
Programme Intervention: 170401 Functionalize LG structures	
Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	Capacity built to 6 selected Local Government of Mbarara City, Jinja, Terego, Mitooma, Kakumiro and Nyowa DLGs on implementation of reservation schemes to vulnerable groups.
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened	
Programme Intervention: 174121 Strengthen the functionality of Local Government structures	
20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	10 selected Local Governmets of Bukedea, Lwengo, Dokolo, Sheema, Gulu, Bundibujo, Bunyangobo DLGs, Apac Mc, Mbale and Arua City were monitored and provided with hands on technical support on performance and functionality of Contracts Committees
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City.
Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	Capacity built to 6 selected Local Government of Mbarara City, Jinja, Terego, Mitooma, Kakumiro and Nyowa DLGs on implementation of reservation schemes to vulnerable groups.

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

Item	Spent
211101 General Staff Salaries	37,639.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,559.000
221002 Workshops, Meetings and Seminars	15,399.050
221009 Welfare and Entertainment	6,375.000
221011 Printing, Stationery, Photocopying and Binding	2,924.480
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	2,800.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	42,964.994
227004 Fuel, Lubricants and Oils	16,875.000
228002 Maintenance-Transport Equipment	3,750.000
Total For Budget Output	**180,287.243**

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	37,639.719
	Non Wage Recurrent	142,647.524
	Arrears	0.000
	AIA	0.000
	Total For Department	**180,287.243**
	Wage Recurrent	37,639.719
	Non Wage Recurrent	142,647.524
	Arrears	0.000
	AIA	0.000

Department:004 Urban Inspection Department

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 17040101 Performance management improved in Local Governments

Programme Intervention: 170401 Functionalize LG structures

40 urban councils inspected for compliance to the laws, regulations and guidelines	10 urban councils have been inspected for compliance to the laws, regulations and guidelines
Consultancy procured on Property Valuation in 6 LLGs and report produced	Consultancy for property valuation services procured and contracts signed in 6 Urban Councils of Bushenyi Ishaka MC, Kayabwe TC, Buwama TC, Vura TC, Awach and Kagoma TCs

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

Item		Spent
211101 General Staff Salaries		255,687.591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		136,188.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		5,000.000
227001 Travel inland		96,715.600
227004 Fuel, Lubricants and Oils		73,750.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**577,841.191**
	Wage Recurrent	255,687.591
	Non Wage Recurrent	322,153.600
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

Key Service Area:000046 Local economic development support services

PIAP Output: 17020101 Local revenue mobilized and generated

Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy

20 urban councils supported on registration of new tax payers	5 urban councils have so far been supported to register new tax payers
20 urban councils inspected on compliance to the LG revenue mobilisation strategy	5 urban councils inspected for compliance to the laws and regulations
Revenue enhancement plans implemented in 40 Urban Councils	10 urban councils supported to implement revenue enhancement plans
12 urban councils inspected and monitored on property valuation process	3 urban councils of Bushenyi Ishaka MC, Kagoma and Vura inspected and monitored on property valuation process
02 ULGs supported and 02 Cities offered Technical supported to Improve Performance.	One Urban Council of NJeru MC was offered technical support to improve performance in Financial management and accountability

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

Item		Spent
227001 Travel inland		19,999.930
	Total For Budget Output	**19,999.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,999.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**597,841.121**
	Wage Recurrent	255,687.591
	Non Wage Recurrent	342,153.530
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1772 National Oil Seeds Project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	
PIAP Output: 17111501 Increased access to markets	
Programme Intervention: 171115 Link enterprises to local, regional and international markets	
1,034.8 km of Batch "A" Community Access Roads in 81 participating LGs Constructed	754.95km out of the 1034km of Community Access Roads are 100% completed. The Roads are being constructed in 11 Sub Regions of Buganda, Bunyoro, Busoga, Bukedi, Bugisu, Sebei, Karamoja, Teso, Lango,, West Nile, and Acholi
Road Kits Procured and Distributed for maintenance of completed 1,034.8 km of Access roads in 81 participating LGs.	Supply not to be undertaken
Parish Development Road Committees equipped with knowledge and skills to monitor and supervise road construction activities.	Training of Road Committees (Parish Development Committees)for Batch "A" roads in all 81 Districts completed
Design report for and ESSIAs Batch "B" 1,463.2km of CARs conducted	Contracts for design consultants have been signed for 3 lots.
Capital works in 81LGs Monitored and supervised	Civil works in 81 LGs under Batch were monitored and supervised on quarterly basis

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

Item	Spent
211102 Contract Staff Salaries	662,467.284
211107 Boards, Committees and Council Allowances	10,760.000
212103 Incapacity benefits (Employees)	6,500.000
212201 Social Security Contributions	58,520.969
221002 Workshops, Meetings and Seminars	89,715.610
221007 Books, Periodicals & Newspapers	470.000
221008 Information and Communication Technology Supplies.	31,930.000
221009 Welfare and Entertainment	13,845.370
221011 Printing, Stationery, Photocopying and Binding	22,475.000
221014 Bank Charges and other Bank related costs	71.858
221017 Membership dues and Subscription fees.	11,291.350
222001 Information and Communication Technology Services.	1,939.200
223001 Property Management Expenses	8,687.644
223003 Rent-Produced Assets-to private entities	106,120.000
225204 Monitoring and Supervision of capital work	176,799.163
226001 Insurances	21,567.074
227001 Travel inland	147,868.750

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1772 National Oil Seeds Project

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

Item		Spent
227004 Fuel, Lubricants and Oils		43,600.000
228002 Maintenance-Transport Equipment		11,320.800
228004 Maintenance-Other Fixed Assets		950.000
263402 Transfer to Other Government Units		800,000.000
312131 Roads and Bridges - Acquisition		18,414,692.855
313131 Roads and Bridges - Improvement		111,395.692
	Total For Budget Output	**43,014,869.574**
	GoU Development	632,737.294
	External Financing	42,382,132.280
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,014,869.574**
	GoU Development	632,737.294
	External Financing	42,382,132.280
	Arrears	0.000
	AIA	0.000

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Quarterly internal Audit carried out in 80 LGs to ensure compliancy with PDM guidelines	Quarterly internal Audit activities undertaken in 40 LGs to ensure compliance
Performance review conducted in 60 LGs in compliance to policy guidelines	conducted Performance reviews in 30 LGs in compliance to policy guidelines
4 audit reports prepared and submitted	3 Internal Audit reports prepared and submitted
Monitoring and supervision of capital works carried out in 20 LGs	Monitoring and supervision of capital works carried out in 10 LGs

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		3,644.400
221017 Membership dues and Subscription fees.		3,500.000
225204 Monitoring and Supervision of capital work		25,000.000
227001 Travel inland		34,750.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		4,999.800
	Total For Budget Output	**102,394.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,394.200
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Periodic financial reports prepared	Final accounts for financial year 2024/2025, domestic arrears report for 2024-2025, half year financial reports 2025-2026
Board of survey reports prepared Responses to the Management report compiled and submitted	Responses to the Management report compiled and submitted"
Membership dues and subscription fees for 2 staff paid	NA
Fixed Asset Register updated	Fixed Asset Register updated
Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken	Monitoring visits to assess compliance on financial management reforms in LGs undertaken in 2nd quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,573.632
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	18,000.000
221012 Small Office Equipment	4,000.000

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
221016 Systems Recurrent costs	24,990.000
221017 Membership dues and Subscription fees.	4,920.000
227001 Travel inland	86,000.000
227004 Fuel, Lubricants and Oils	30,500.000
228002 Maintenance-Transport Equipment	4,600.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
228004 Maintenance-Other Fixed Assets	2,680.000
Total For Budget Output	**352,263.632**
Wage Recurrent	0.000
Non Wage Recurrent	352,263.632
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Baggage allowances to retirees managed	Baggage allowances for 17 retirees managed
Training of 60 LLGs on Balanced Score Card undertaken	25 Local Governments Trained on Balanced Score Card

PIAP Output: 17412301 Service delivery in Local Governments coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

Transport equipment maintained	Transport equipment maintained

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

Item	Spent
211104 Employee Gratuity	106,255.303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,294.000
212102 Medical expenses (Employees)	7,500.000
212103 Incapacity benefits (Employees)	19,935.100
221003 Staff Training	9,879.819
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	4,993.800

VOTE: 011 Ministry of Local Government

Quarter 3

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

Item	Spent
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	15,000.000
222002 Postage and Courier	5,000.000
227001 Travel inland	45,949.700
227004 Fuel, Lubricants and Oils	27,255.000
273104 Pension	2,942,887.963
273105 Gratuity	1,171,885.939
211101 General Staff Salaries	232,416.554
221002 Workshops, Meetings and Seminars	29,999.710
227001 Travel inland	20,000.000
227003 Carriage, Haulage, Freight and transport hire	199,999.990
227004 Fuel, Lubricants and Oils	18,032.425
228002 Maintenance-Transport Equipment	1,981.800
Total For Budget Output	**502,430.479**
Wage Recurrent	232,416.554
Non Wage Recurrent	270,013.925
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

60 LGs monitored on utilisation of DDEG funds DDEG guidelines reviewed LG DDEG workplans reviewed	Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 30 LGs; DDEG guidelines reviewed
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed 4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	Finalised development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030 and submitted the same to NPA; Prepared 1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs	
Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding	
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed 4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	Prepared 1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper
60 LGs monitored on utilisation of DDEG funds DDEG guidelines reviewed LG DDEG workplans reviewed	Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 30 LGs; DDEG guidelines reviewed
PIAP Output: 17212101 Improved utilisation of discretionary funds to LGs	
Programme Intervention: 172121 Strengthen the implementation of the legal frameworks for Local Government funding	
Quarterly Ministry Nutrition Coordination Committee meetings held	Held Quarterly Ministry Nutrition Coordination Committee meetings

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,997.200
221002 Workshops, Meetings and Seminars	30,146.300
221007 Books, Periodicals & Newspapers	1,000.000
221012 Small Office Equipment	4,615.000
222001 Information and Communication Technology Services.	2,115.000
225204 Monitoring and Supervision of capital work	31,557.900
228003 Maintenance-Machinery & Equipment Other than Transport	1,600.000
Total For Budget Output	**101,031.400**
Wage Recurrent	0.000
Non Wage Recurrent	101,031.400
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated	
Programme Intervention: 170401 Functionalize LG structures	
Contracts committee meetings held	weekly contracts committee meetings facilitated across 3 quarters

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17040103 Service delivery in Local Governments coordinated	
Programme Intervention: 170401 Functionalize LG structures	
Annual Procurement plan for the Ministry prepared Implementation of departmental Annual Procurement Plans supervised	Annual procurement plan for the ministry implemented
12 monthly Procurement progress reports produced and submitted to PPDA	12 monthly Procurement progress reports produced and submitted to PPDA

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

Item		Spent
211107 Boards, Committees and Council Allowances		10,390.000
221009 Welfare and Entertainment		20,200.000
221011 Printing, Stationery, Photocopying and Binding		3,550.000
	Total For Budget Output	**34,140.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,140.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 17040103 Service delivery in Local Governments coordinated	
Programme Intervention: 170401 Functionalize LG structures	
Media campaigns Conducted in 20 LGs	Media campaigns Conducted in 05 LGs
Field visits to compile profiles of district administration blocks Conducted in 05 LGs	Planned field visits to compile profiles of district administration blocks referred to Q4
Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects MoLG branding enhanced

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

Item		Spent
221009 Welfare and Entertainment		9,290.000
227001 Travel inland		11,360.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**25,650.000**

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	25,650.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time
Performance appraisal conducted in 10 LGs in compliance to Policy guidelines	Performance appraisal conducted in 10 LGs in compliance to policy guidelines
Ministry fleet of 57 vehicles repaired and maintained. Digital number plates for Ministry vehicles procured.	Ministry Vehicles serviced,repaired and mantained in good working conditions
Departmental meetings held and facilitated Senior and Top Management Meetings held	2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated
Supervision of the implementation of Government programs by Top management undertaken in 15 LGs	5 LGs supervised by top management in Local Governments of Bushenyi,Masaka,Mbarara, Busia and Hoima
Government projects and programs monitored in 15 LGs	Government programs and projects monitored in 8 LGs
20 LGs supported on Asset management and other administrative matters	8 Local Governments supported on Asset management and other administrative matters
Internal and special Audits at ministry headquarters and LGs conducted	internal and special audits at the Ministry headquarters and LGs conducted

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

Item	Spent
223001 Property Management Expenses	56,625.864
223003 Rent-Produced Assets-to private entities	469,655.006
223004 Guard and Security services	122,375.200
223005 Electricity	29,950.000
211101 General Staff Salaries	517,885.399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,807.200
221007 Books, Periodicals & Newspapers	4,208.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	8,150.000

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
223003 Rent-Produced Assets-to private entities		980,634.994
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		127,500.000
228002 Maintenance-Transport Equipment		24,999.240
	Total For Budget Output	**1,868,184.833**
	Wage Recurrent	517,885.399
	Non Wage Recurrent	1,350,299.434
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 17050102 Increased use of statistical data in LG planning

Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs

Field visits to support 20 LGs on website management undertaken	Carried out field vists to support 7 LGs of Mukono MC,Mukono DLG,Njeru MC,Lugazi MC, Kikube DLG,Kiboga DLG and Kyankwanzi on website management

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

Item		Spent
221009 Welfare and Entertainment		15,182.000
227001 Travel inland		10,999.450
	Total For Budget Output	**26,181.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,181.450
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17040501 RDP Programme Coordinated	
Programme Intervention: 170405 Coordinate the RDP Programme	
2 joint RDP monitoring visits held Quarterly Programme Progress Reports prepared Development of Performance Reports for the RDP Programme coordinated	Conducted 1 joint RDP monitoring field visit; Prepared Quarterly Programme Progress Reports; Coordinated Development of Performance Reports for the RDP Programme
Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared	Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared
Annual RDP performance report produced RDP Programme Review held	Produced the Annual RDP performance report; Held the RDP Programme Review

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,006.600
212102 Medical expenses (Employees)		6,750.000
221002 Workshops, Meetings and Seminars		104,999.918
221011 Printing, Stationery, Photocopying and Binding		24,999.380
225204 Monitoring and Supervision of capital work		25,000.000
	Total For Budget Output	**171,755.898**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,755.898
	Arrears	0.000
	AIA	0.000

Key Service Area:390027 Support to the Parish Development Model Secretariat

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17112101 PDM implementation coordination strengthened	
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA	
18 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	10 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated in 1st and 2nd quarters
4 Regional Tranning for FPPs on Business Development Services conducted	01 Regional Training for FPPs on Business Development Services conducted in Ankole Sub region
04 high end pictorial & video cameras procured to support field activities	01 high end pictorial & video camera procured to support field activities to be procured in 4th quarter
procurement of ICT Supplies	NA

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17112101 PDM implementation coordination strengthened	
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA	
20 monitoring meeting exercises to review the performance of PDM conducted	15 monitoring meeting exercises to review the performance of PDM conducted
Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularizing PDM, review and evaluation of PDM Implementation
Suport Monitoring Activities and Documentation of success stories conducted	Support Monitoring Activities and Documentation of success stories conducted across the country during presidential PDM tour
4 regional sensitization meetings on PDM progress conducted	01 regional sensitization meeting on PDM progress conducted in 2nd quarter
2 Trainings for Parish Chiefs on Proper System Usage conducted	Activity to be conducted in Q4
Maintenance and Servicing PDM Secretariat Vehicles & procure digital number plates carried out	Maintenance and Servicing PDM Secretariat Vehicles carried out
02 staff retreats to review performance and plan wayforward for PDM implementation organised	NA
04 quarterly review meetings and undertaking 04 PDM working group meetings facilitated	02 quarterly review meetings undertaken
Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitization of the public on PDM Progress thru radio stations, TVs and online media carried out

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

Item	Spent
221003 Staff Training	37,011.000
225204 Monitoring and Supervision of capital work	108,000.000
211104 Employee Gratuity	107,328.000
211107 Boards, Committees and Council Allowances	19,780.000
212102 Medical expenses (Employees)	9,906.400
212103 Incapacity benefits (Employees)	17,200.000
221001 Advertising and Public Relations	1,104,631.998
221002 Workshops, Meetings and Seminars	831,372.988
221009 Welfare and Entertainment	57,736.000
221011 Printing, Stationery, Photocopying and Binding	16,020.000
221012 Small Office Equipment	20,000.000
221016 Systems Recurrent costs	17,500.000

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
223003 Rent-Produced Assets-to private entities		375,000.000
223004 Guard and Security services		110,100.000
223005 Electricity		15,000.000
227001 Travel inland		967,758.579
227004 Fuel, Lubricants and Oils		360,000.000
228002 Maintenance-Transport Equipment		107,857.620
	Total For Budget Output	**4,137,191.585**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,137,191.585
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,321,223.477**
	Wage Recurrent	750,301.953
	Non Wage Recurrent	6,570,921.524
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1894 Institutional Development for Ministry of Local Government

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Recabling the LAN for all offices on 3rd,4th,and 6th floor, replace network switches, Network subnetting conducted	Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches, network sub netting carried out
procurement of 20 desk tops and 10 laptops for Molg staff initiated	Procurement of 10 laptops still undergoing procurement process
ICT equipment in the Molg inventory serviced	Activity not carried out due to limited funding
Monitoring and Supervision of capital works in 60 LGs conducted	Monitoring and supervision of Capital works in 30 LGs conducted
Workshops, meetings and seminars in 4 regions conducted	3 Workshops with CAOs and Town Clerks conducted in the first and 2nd quarter to discuss emerging issues and to improve efficiency and accountability in Local Governments across the Country
Facilitating Capacity Capacity building of 10 Ministry staff facilitated	Capacity building of ministry staff facilitated

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1894 Institutional Development for Ministry of Local Government	
PIAP Output: 17040103 Service delivery in Local Governments coordinated	
Programme Intervention: 170401 Functionalize LG structures	
10 Office Executive Chairs and 10 Office Executive Tables procured	NA
3 vehicles for PDM follow up acquired	NA
58 Vehicles Maintained in a stable moving condition	15 vehicles maintained in a stable moving condition

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

Item		Spent
211102 Contract Staff Salaries		902,685.900
212201 Social Security Contributions		33,000.000
221002 Workshops, Meetings and Seminars		144,999.560
221003 Staff Training		24,874.000
225204 Monitoring and Supervision of capital work		162,000.000
227004 Fuel, Lubricants and Oils		130,135.000
228002 Maintenance-Transport Equipment		5,720.000
312212 Light Vehicles - Acquisition		317,913.000
	Total For Budget Output	**1,721,327.460**
	GoU Development	1,721,327.460
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,721,327.460**
	GoU Development	1,721,327.460
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Key Service Area:560060 Local revenue enhancement

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18211201 Local Government own source revenue growth	
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization	
10 LGs from all regions trained in local revenue initiatives	6 DLGs of Namisindwa, Manafwa,Butebo,Masaka, Lyantonde and Nakapiripirit trained in local revenue initiatives.
05 weak Local Governments Supported to strengthen LR Management and accountability	6 DLGs of Butaleja,Bugweri,Butebo,Bulambuli,Lyantonde and Namisndwa respectively which performed poorly in LR collection in FY 2024/2025 were trained in local revenue initiatives.
10 Local Governments from all regions of the country trained in Local Revenue collections and management	6 DLGs of Lwengo,Lyantonde,Abim, Kotido,Mubende, Ntungamo trained in Local Revenue collections and management
522 copies of LGPAC guideline printed and	Procurement process for printing of 522 copies LGPAC guidelines was completed in Q3 , and Dissemination to be done in Q4
522 copies of LGPAC guidelines disseminated to LGs	Procurement process for printing of 522 copies LGPAC guidelines was completed in Q3 , and Dissemination to be done in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,300.000
212102 Medical expenses (Employees)		500.000
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		3,881.000
221011 Printing, Stationery, Photocopying and Binding		530.000
227001 Travel inland		38,305.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**64,516.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,516.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,516.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,516.000
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	
Vote Function:03 Policy, Planning and Support Services	
Departments	
Department:001 Finance and administration	
Key Service Area:000009 Parish Development Model Services	
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved	
Programme Intervention: 184131 Strengthen the M&E function across government.	
4 Regional engagement held on implementation of PDM Selected DLG Councils with PDM implementation challenges trained on their roles LEDICs trained on PDM implementation	7 Engagements conducted with Key Stakeholders on the Implementation of PDM across the Country; Field Monitoring of Presidential Directives and Functionality of PDM Structures conducted in 24 LGs
LG Officials trained to develop Area Economic Profiles/ Investment Profiles Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions	Training conducted for Parish Development Committees in Four Sub-Regions (Busoga, Ankole, Masaka and Kigezi)
Annual and Bi - annual PDM Status report prepared Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM implementation undertaken The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities	Annual PDM Status report prepared; Comprehensive Inspections and Supervision exercises conducted across 41 LGs aimed at identifying Emerging Issues and Challenges in the implementation of the PDM.
Quarterly monitoring and Political supervision of PDM implementation undertaken Quarterly audit field visits on PDM implementation conducted Quarterly Pillar 7 meetings held Consultancy on PDM follow up undertaken and report produced	Quarterly monitoring and Political supervision of PDM undertaken in 4 regions; Routine Internal Audit field visits conducted in 65 LGs; Quarterly Pillar 7 meeting held.

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,197.400
211107 Boards, Committees and Council Allowances	10,000.000
221001 Advertising and Public Relations	111,944.500
221002 Workshops, Meetings and Seminars	930,096.284
221008 Information and Communication Technology Supplies.	23,000.000
221011 Printing, Stationery, Photocopying and Binding	81,979.699
222001 Information and Communication Technology Services.	14,000.000
225204 Monitoring and Supervision of capital work	695,407.400
227001 Travel inland	936,231.400
227004 Fuel, Lubricants and Oils	475,103.000
228002 Maintenance-Transport Equipment	692,896.286

Total For Budget Output	**4,089,855.969**
Wage Recurrent	0.000
Non Wage Recurrent	4,089,855.969
Arrears	0.000
AIA	0.000

Key Service Area:560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved

Programme Intervention: 184131 Strengthen the M&E function across government.

Monitoring implementation of ongoing projects and programmes in the Ministry undertaken in 60 LGs 4 project concepts developed	30 selected Local Governments monitored on the implementation of Development projects.
200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed	NA
Implementation of the District Development Plans monitored in 30 LGs across all regions MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated MoLG Strategic Plan for Statistics reviewed and developed	Implementation of the LG Strategic Plan for Statistics monitored in 16 LGs across all regions; Draft MoLG Annual Statistical Abstract for FY2024/25 developed; Draft MoLG Strategic Plan for Statistics developed

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved	
Programme Intervention: 184131 Strengthen the M&E function across government.	
100 copies of BFP, 100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed Annual Performance report for MoLG prepared and printed Ministry staff trained on Planning and Budgeting	100 copies of the BFP for FY 2026/2027 Printed
1 Ministry Performance review meeting held 2 Budget workshops held	1 Ministry Performance review meeting held 2 Budget Workshops Held

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

Item		Spent
211101 General Staff Salaries		61,430.124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,822.000
211107 Boards, Committees and Council Allowances		3,775.800
221002 Workshops, Meetings and Seminars		152,338.427
221003 Staff Training		20,000.000
221009 Welfare and Entertainment		17,676.000
221011 Printing, Stationery, Photocopying and Binding		41,250.000
225204 Monitoring and Supervision of capital work		93,535.000
227001 Travel inland		95,106.898
227004 Fuel, Lubricants and Oils		51,250.000
228002 Maintenance-Transport Equipment		12,821.683
	Total For Budget Output	**625,005.932**
	Wage Recurrent	61,430.124
	Non Wage Recurrent	563,575.808
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,714,861.901**
	Wage Recurrent	61,430.124
	Non Wage Recurrent	4,653,431.777
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

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

Development Projects

N/A

Programme:19 Administration of Justice

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Key Service Area:630009 Local Councils support services

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

1,000 Local Council III Court Members trained in handling of cases	125 Local Council III Court Members trained in handling of cases

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

Item	Spent
221009 Welfare and Entertainment	4,836.915
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,497.000
227001 Travel inland	80,439.452
227004 Fuel, Lubricants and Oils	6,250.000
228002 Maintenance-Transport Equipment	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,495.581
221011 Printing, Stationery, Photocopying and Binding	17,380.481
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	23,494.715
228003 Maintenance-Machinery & Equipment Other than Transport	4,024.419
Total For Budget Output	**101,518.948**
Wage Recurrent	0.000
Non Wage Recurrent	101,518.948
Arrears	0.000
AIA	0.000
Total For Department	**101,518.948**
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	101,518.948
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Key Service Area:630009 Local Councils support services

PIAP Output: 20411303 Trainings of programme actors conducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

10 Local Govt Councils trained in enactment of Ordinances and Bylaws	4 Local Govt Councils trained in enactment of Ordinances and Bylaws

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

Item	Spent
221009 Welfare and Entertainment	4,836.915
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,497.000
227001 Travel inland	80,439.452
227004 Fuel, Lubricants and Oils	6,250.000
228002 Maintenance-Transport Equipment	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,495.581
221011 Printing, Stationery, Photocopying and Binding	17,380.481
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	23,494.715
228003 Maintenance-Machinery & Equipment Other than Transport	4,024.419

	Total For Budget Output	**84,899.615**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,899.615
	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	**84,899.615**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,899.615
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**115,377,964.291**
	Wage Recurrent	21,573,017.030
	Non Wage Recurrent	19,350,662.935
	GoU Development	3,239,087.754
	External Financing	71,215,196.572
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Key Service Area:000046 Local economic development support services		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Coordination for rehabilitation of Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills undertaken in 20 LGs Rehabilitated	Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country	Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country
Two sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken	1 sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken	1 sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken
Develoment Projects		
N/A		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
UAAU & AMICAAL financially supported to provide advocacy and oversight function to urban Local Governments in Governance, Conflict management, Resource mobilisation and Effective service delivery.	Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 3 Cities, 7 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.	Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 3 Cities, 7 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
Support supervision and monitoring in 10 cities and 31 MCs towards installation of street lights along key roads and public spaces conducted.	Conduct support supervision and monitoring in 3 cities and 7 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.	Conduct support supervision and monitoring in 3 cities and 7 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.
meetings and dialogues with the 10 cities to enhance strategies for continuous operationalization process conducted.	Conduct meetings and dialogues with the 3 cities to enhance strategies for continuous operationalization process.	Conduct meetings and dialogues with the 3 cities to enhance strategies for continuous operationalization process.
Supervision of Registration, Verification, Relocation, Allocation and Administration of Markets in ULGs conducted.	Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 2 Cities and 7 MCs and Monitor and Implement Trade Order.	Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 2 Cities and 7 MCs and Monitor and Implement Trade Order.
Support supervision and monitoring of the development and implementation of Physical development plans conducted.	Conduct support supervision and monitoring of the development and implementation of Physical development plans in 3 Cities and 7 MCs	Conduct support supervision and monitoring of the development and implementation of Physical development plans in 3 Cities and 7 MCs
Consultative meetings and Dialogues on development and dissemination of Waste Management Policy and regulations held.	Hold Consultative meetings, engagements, Dialogues with 8 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations.	Hold Consultative meetings, engagements, Dialogues with 8 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations.
Meetings with ULGs to develop and implement investment profiles coordinated	Coordinate meetings with 7 Municipalities and 7 Town Councils on how to develop and implement investment profiles.	Coordinate meetings with 7 Municipalities and 7 Town Councils on how to develop and implement investment profiles.
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		

VOTE: 011 Ministry of Local Government

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320146 Support to special interest Groups		
PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened		
Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors		
20 male and female staff due to retire trained in post retirement planning	05 male and female staff due to retire trained in post retirement planning	05 male and female staff due to retire trained in post retirement planning
Develoment Projects		
N/A		
Programme:14 Public Sector Transformation		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:001 District Administration Department		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
Departmental administrative and support services facilitated	Departmental administrative and support services facilitated	Departmental administrative and support services facilitated
Implementation of District Service Commissions' mandate monitored in 5 DLGs		
Department:004 Local Economic Development		
Key Service Area:000046 Local Economic Development Support Services		
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved		
Programme Intervention: 144121 Enhance local economic development		
four (4) regional trainings to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. undertaken across the country including cities, districts, and municipalities	Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation.	Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation.
Four (4) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for youth and women job creation and local revenue enhancement. undertaken	Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.	Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000046 Local Economic Development Support Services		
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved		
Programme Intervention: 144121 Enhance local economic development		
Training of LEDICs in 20 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and municipalities is undertaken	Undertake training of LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities	Undertake training of LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities
Develoment Projects		
N/A		
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
support the Implementation and cascading of the Balanced Scorecard to 100 LGs	support the Implementation and cascading of the Balanced Scorecard to 25 LGs	support the Implementation and cascading of the Balanced Scorecard to 25 LGs
PIAP Output: 14611102 Staff salaries and related costs paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Burial expenses for staff supported	Burial expenses for staff members provided	Burial expenses for staff members provided
Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed
Contract Gratuity of UGX 165,492,000 paid.	NA	
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly Human Capital Management System activities undertaken	Quarterly Human Capital Management System activities undertaken	Quarterly Human Capital Management System activities undertaken
Technical Support and guidance provided on Human Resource Policies, Plans and Regulations to the Ministry and 80 LGs across all regions	Onequarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	Onequarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken
Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry
Medical expenses to all the Members of staff supported	Medical Suppport extended to ten Staff members	Medical Suppport extended to ten Staff members

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
453 Ministry staff trained in Performance Management		
Key Service Area:000008 Records Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Allowances for Records staff paid; Welfare Items, Stationery and Small office equipment purchased	Allowances for Records staff paid; Welfare Items and Stationery purchased	Allowances for Records staff paid; Welfare Items and Stationery purchased
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 14611113 Property Management Expenses and utilities paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time
Payments for cleaning services processed and paid	Payments for cleaning services processed and paid	Payments for cleaning services processed and paid
Utility bills paid out in time	Quarterly electricity bills paid out in time	Quarterly electricity bills paid out in time
Security for the Ministers, PS and the Ministry provided	Security for the Ministers, PS and the Ministry provided	Security for the Ministers, PS and the Ministry provided
Key Service Area:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14412102 Parish Development Model strengthened		
Programme Intervention: 144121 Enhance local economic development		
PDM Implementation monitored in 4 regions	PDM Implementation monitored in 1 regions	PDM Implementation monitored in 1 regions
4 regional stakeholders trainings in Governance undertaken.	1 regional stakeholders trainings of PDCs in Governance undertaken.	1 regional stakeholders trainings of PDCs in Governance undertaken.

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460133 Legislative and policy development		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Administrative Units Data reviewed, verified and updated in 176 Local Govts (including Districts, Cities and Municipalities) and KCCA	Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA	Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA
Administrative Units Management System Maintained.	Update and maintenance of the Administrative Units Management System.	Update and maintenance of the Administrative Units Management System.
Develoment Projects		
N/A		
Vote Function:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Key Service Area:000010 Leadership and Management		
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
10 LGs investigated for non compliance to rules, regulations and policies	2 DLGs investigated for non compliance to rules, regulations and policies	2 DLGs investigated for non compliance to rules, regulations and policies
05 LGs coordinated in ensuring Barazs are held	1 DLGs coordinated in ensuring Barazs are held	1 DLGs coordinated in ensuring Barazs are held
Develoment Projects		
N/A		
Programme:17 Regional Balanced Development		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:001 District Administration Department		
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
Performance Improvement Plans developed for 33 Least performing LGs	Performance Improvement Plans developed for 17 LGs	Performance Improvement Plans developed for 17 LGs
Department Administrative and support services facilitated	Department Administrative and support services facilitated	Department Administrative and support services facilitated

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
4 Quarterly accounting officers meetings Held	NA	
Department:002 Local Councils Development Department		
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Capacity of Local Government Leaders built		
Programme Intervention: 170402 Strengthen capacity of LG Leaders		
4 Learning events conducted to develop training manuals for induction of Councils	1Learning events conducted to develop training manuals for induction of Councils	1Learning events conducted to develop training manuals for induction of Councils
Department:003 Urban Administration Department		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented		
Programme Intervention: 171113 Integrate Physical Planning with LED		
Mediation meetings, grievances and conflict resolution to 10 cities, 31 Municipalities and 26 Town Councils conducted.	Conduct mediation meetings, grievances and conflict resolution to 3 cities, 7 Municipalities and 7 Town Councils conducted.	Conduct mediation meetings, grievances and conflict resolution to 3 cities, 7 Municipalities and 7 Town Councils conducted.
Support supervision offered to ULGs to implement Physical development plans, manage waste, Markets, property valuation, Bylaws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.
Department:004 Local Economic Development		
Key Service Area:000046 Local economic development support services		
PIAP Output: 17010101 LED Strategies developed		
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government		
Training of 16 LGs on LED strategy development and implementation Undertaken	Undertake Training of 04 LGs on LED strategy development and implementation	Undertake Training of 04 LGs on LED strategy development and implementation
Training of 16 LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country Undertaken.	Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.	Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.
Monitoring Performance of LED projects Interventions in 20 LGs across the country undertaken.	Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country	Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country

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Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Key Service Area:000046 Local economic development support services		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
8 Water schemes constructed in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba	NA	
4 shared solar mini grid systems constructed in the districts of Kabarole,Nakaseke,Gomba and Ntoroko	NA	
5 agro processing facilities completed in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke	NA	
Rehabilitation of 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts	NA	
Project:1760 Rural Development and Food Security in Northern Uganda		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
9 rural markets designed and constructed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Construction of 9 rural markets in 9 Project districts is done	Construction of 9 rural markets in 9 Project districts is done
153 Kms of batch 2 CARs designed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	153 Kms of batch 2 CARs in 9 districts designed	153 Kms of batch 2 CARs in 9 districts designed
324.4 Kms of Community Access Roads rehabilitated in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	124.4 Kms of CARs of batch 1 constructed and rehabilitated	124.4 Kms of CARs of batch 1 constructed and rehabilitated
Environmental and Social Impact assessment done for batch 1 CARs in the 9 districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Environmental and Social impact Assessment of batch 1 CARs carried out	Environmental and Social impact Assessment of batch 1 CARs carried out

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Annual Plans	Quarter's Plan	Revised Plans
Project:1760 Rural Development and Food Security in Northern Uganda		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
District leadership in 6 new districts under the LoCAL Facility oriented	District leadership in 1districts oriented	District leadership in 1districts oriented
Commissioned completed investments in 8 districts under the LoCAL Facility.Districts include Kasese,Nwoya,Nebbi,Zombo,Kitgum,Nabilatuk, Nakapilipit and Bulambuli	Commissioned completed investments in 2 districts under LoCAL Facility	Commissioned completed investments in 2 districts under LoCAL Facility
Interventions under the LoCAL Facility adapted in the districts of Kasese,Nebbi, Nwoya, Zombo,Kitgum, Nabiratuk, Nakapiripit, Bulambuli	Interventions under the LoCAL Facility done in 2 new districts	Interventions under the LoCAL Facility done in 2 new districts
Vote Function:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 170401 Functionalize LG structures		
10 Local Governments selected from all regions monitored and supervised in Health Chain Activities	4 DLGs selected from all regions monitored and supervised in Health Chain Activities	4 DLGs selected from all regions monitored and supervised in Health Chain Activities
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
20 LGPACS trained on their roles and responsibilities in selected regions of the country	5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country	5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country
Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 20 DLGs	Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs	Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs
Department:003 Procurement Inspection and Coordination		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees	
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 170401 Functionalize LG structures		
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 20 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 10 selected LGs undertaken.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 10 selected LGs undertaken.
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees	5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.
Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity built to 6 selected Local Government on implementation of reservation schemes to vulnerable groups.
Department:004 Urban Inspection Department		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
40 urban councils inspected for compliance to the laws, regulations and guidelines	10 urban councils inspected for compliance to the laws, regulations and guidelines	10 urban councils inspected for compliance to the laws, regulations and guidelines
Consultancy procured on Property Valuation in 6 LLGs and report produced	Finalise and produce report on consultancy on Property Valuation in 6 LLGs	Finalise and produce report on consultancy on Property Valuation in 6 LLGs
Key Service Area:000046 Local economic development support services		
PIAP Output: 17020101 Local revenue mobilized and generated		
Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy		
20 urban councils supported on registration of new tax payers	5 urban councils supported to register new tax payers	5 urban councils supported to register new tax payers
20 urban councils inspected on compliance to the LG revenue mobilisation strategy	5 urban councils inspected for compliance to the laws and regulations	5 urban councils inspected for compliance to the laws and regulations
Revenue enhancement plans implemented in 40 Urban Councils	10 urban councils supported to implement revenue enhancement plans	10 urban councils supported to implement revenue enhancement plans
12 urban councils inspected and monitored on property valuation process	3 urban councils inspected and monitored on property valuation process	3 urban councils inspected and monitored on property valuation process
02 ULGs supported and 02 Cities offered Technical supported to Improve Performance.	NA	
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seeds Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
1,034.8 km of Batch "A" Community Access Roads in 81 participating LGs Constructed	1,034km of CARs officially handed over to LGs	1,034km of CARs officially handed over to LGs
Road Kits Procured and Distributed for maintenance of completed 1,034.8 km of Access roads in 81 participating LGs.	Distribution of Roads Kits to Parish Development Road Committees conducted	Distribution of Roads Kits to Parish Development Road Committees conducted
Parish Development Road Committees equipped with knowledge and skills to monitor and supervise road construction activities.	Training of Road User Committees conducted in 20 DLGs	Training of Road User Committees conducted in 20 DLGs
Design report for and ESSIAs Batch "B" 1,463.2km of CARs conducted	NA	
Capital works in 81LGs Monitored and supervised	Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted	Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Quarterly internal Audit carried out in 80 LGs to ensure compliancy with PDM guidelines	Undertake quarterly internal Audit activities in 20 LGs to ensure compliance	Undertake quarterly internal Audit activities in 20 LGs to ensure compliance
Performance review conducted in 60 LGs in compliance to policy guidelines	Performance review conducted in 15 LGs in compliance to policy guidelines	Performance review conducted in 15 LGs in compliance to policy guidelines
4 audit reports prepared and submitted	1 audit reports prepared and submitted	1 audit reports prepared and submitted
Monitoring and supervision of capital works carried out in 20 LGs	Monitoring and supervision of capital works	Monitoring and supervision of capital works
Key Service Area:000004 Finance and Accounting		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Periodic financial reports prepared	"Periodic financial reports prepared "	"Periodic financial reports prepared "

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Board of survey reports prepared Responses to the Management report compiled and submitted	"Board of survey reports prepared Responses to the Management report compiled and submitted"	"Board of survey reports prepared Responses to the Management report compiled and submitted"
Membership dues and subscription fees for 2 staff paid	Membership dues and subscription fees for 2 staff paid	Membership dues and subscription fees for 2 staff paid
Fixed Asset Register updated	"Fixed Asset Register updated "	"Fixed Asset Register updated "
Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken	"Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken "	"Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken "
Key Service Area:000005 Human Resource Management		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Baggage allowances to retirees managed	Baggage allowances for all retirees managed	Baggage allowances for all retirees managed
Training of 60 LLGs on Balanced Score Card undertaken	15 Local Governments Trained on Balanced Score Card	15 Local Governments Trained on Balanced Score Card
PIAP Output: 17412301 Service delivery in Local Governments coordinated		
Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting		
Transport equipment maintained		
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
60 LGs monitored on utilisation of DDEG funds DDEG guidelines reviewed LG DDEG workplans reviewed	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; LG DDEG workplans reviewed	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; LG DDEG workplans reviewed
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed 4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	Hold consultative meetings to develop the new Ministry Strategic Plan for FY2025/26 - 2029/2030; Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding		
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed 4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper	Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper
60 LGs monitored on utilisation of DDEG funds DDEG guidelines reviewed LG DDEG workplans reviewed	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; LG DDEG workplans reviewed	
PIAP Output: 17212101 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 172121 Strengthen the implementation of the legal frameworks for Local Government funding		
Quarterly Ministry Nutrition Coordination Committee meetings held	Hold Quarterly Ministry Nutrition Coordination Committee meetings	Hold Quarterly Ministry Nutrition Coordination Committee meetings
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Contracts committee meetings held	Facilitation of weekly contracts committee meetings	Facilitation of weekly contracts committee meetings
Annual Procurement plan for the Ministry prepared Implementation of departmental Annual Procurement Plans supervised	PreparatImplementation of Annual Workpan for the Ministry	PreparatImplementation of Annual Workpan for the Ministry
12 monthly Procurement progress reports produced and submitted to PPDA	Preparation of monthly reports to PPDA	Preparation of monthly reports to PPDA
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Media campaigns Conducted in 20 LGs	Conducting media campaigns in 05 LGs	Conducting media campaigns in 05 LGs
Field visits to compile profiles of district administration blocks Conducted in 05 LGs	Conducting field vists to compile profiles of district administration blocks	Conducting field vists to compile profiles of district administration blocks

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects MoLG branding enhanced
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time
Performance appraisal conducted in 10 LGs in compliance to Policy guidelines	Performance appraisal conducted in 10 LGs in compliance to policy guidelines	Performance appraisal conducted in 10 LGs in compliance to policy guidelines
Ministry fleet of 57 vehicles repaired and maintained. Digital number plates for Ministry vehicles procured.	11 Vehicles serviced, repaired and mantained in good working conditions	11 Vehicles serviced, repaired and mantained in good working conditions
Departmental meetings held and facilitated Senior and Top Management Meetings held	2 departmental meetings,12 senior management meetings conducted	2 departmental meetings,12 senior management meetings conducted
Supervision of the implementation of Government programs by Top management undertaken in 15 LGs	5 LGs supervised by top management	5 LGs supervised by top management
Government projects and programs monitored in 15 LGs	Government programmes and projects monitored in 3 LGs	Government programmes and projects monitored in 3 LGs
20 LGs supported on Asset management and other administrative matters	5 Local Governments supported on Asset management and other administrative matters	5 Local Governments supported on Asset management and other administrative matters
Internal and special Audits at ministry headquarters and LGs conducted	Internal and special audits at the Ministry headquarters and LGs conducted	Internal and special audits at the Ministry headquarters and LGs conducted
Key Service Area:000019 ICT Services		
PIAP Output: 17050102 Increased use of statistical data in LG planning		
Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs		
Field visits to support 20 LGs on website management undertaken	Carrying out field vists to support 05 LGs on website management	Carrying out field vists to support 05 LGs on website management

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 17040501 RDP Programme Coordinated		
Programme Intervention: 170405 Coordinate the RDP Programme		
2 joint RDP monitoring visits held Quarterly Programme Progress Reports prepared Development of Performance Reports for the RDP Programme coordinated	Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme	Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme
Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared	-	-
Annual RDP performance report produced RDP Programme Review held	-	-
Key Service Area:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 17112101 PDM implementation coordination strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
18 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated
4 Regional Tranning for FPPs on Business Development Services conducted	01 Regional Tranning for FPPs on Business Development Services conducted in Karamoja Sub region	01 Regional Tranning for FPPs on Business Development Services conducted in Karamoja Sub region
04 high end pictorial & video cameras procured to support field activities	01 high end pictorial & video camera procured to support field activities	01 high end pictorial & video camera procured to support field activities
procurement of ICT Supplies	N/A	N/A
20 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted
Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation
Suport Monitoring Activities and Documentation of success stories conducted	Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs	Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs
4 regional sensitization meetings on PDM progress conducted	01 regional sensitization meeting on PDM progress conducted	01 regional sensitization meeting on PDM progress conducted
2 Trainings for Parish Chiefs on Proper System Usage conducted	N/A	N/A

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 17112101 PDM implementation coordination strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
Maintenance and Servicing PDM Secretariat Vehicles & procure digital number plates carried out	Maintenance and Servicing PDM Secretariat Vehicles carried out	Maintenance and Servicing PDM Secretariat Vehicles carried out
02 staff retreats to review performance and plan wayforward for PDM implementation organised	01 staff retreats to review performance and plan wayforward for PDM implementation organised	01 staff retreats to review performance and plan wayforward for PDM implementation organised
04 quarterly review meetings and undertaking 04 PDM working group meetings facilitated	01 quarterly review meeting undertaken in Central region	01 quarterly review meeting undertaken in Central region
Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out
Develoment Projects		
Project:1894 Institutional Development for Ministry of Local Government		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Recabling the LAN for all offices on 3rd,4th,and 6th floor, replace network switches, Network subnetting conducted	Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out	Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out
procurement of 20 desk tops and 10 laptops for Molg staff initiated	-	-
ICT equipment in the Molg inventory serviced	ICT equipment in the Molg inventory serviced	ICT equipment in the Molg inventory serviced
Monitoring and Supervision of capital works in 60 LGs conducted	Monitoring and supersion of capital works in 15 LGs conducted	Monitoring and supersion of capital works in 15 LGs conducted
Workshops, meetings and seminars in 4 regions conducted	Workshop and seminors in 1 region conducted	Workshop and seminors in 1 region conducted
Facilitating Capacity Capacity building of 10 Ministry staff facilitated	Capacity building of 4 ministry staff facilitated	Capacity building of 4 ministry staff facilitated
10 Office Executive Chairs and 10 Office Executive Tables procured	-	-
3 vehicles for PDM follow up acquired	-	-
58 Vehicles Maintained in a stable moving condition	13 vehicles mantained in a stable moving condition	13 vehicles mantained in a stable moving condition
Programme:18 Development Plan Implementation		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Key Service Area:560060 Local revenue enhancement		
PIAP Output: 18211201 Local Government own source revenue growth		
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization		
10 LGs from all regions trained in local revenue initiatives	3 DLGs selected from all regions trained in local revenue initiatives	3 DLGs selected from all regions trained in local revenue initiatives
05 weak Local Governments Supported to strengthen LR Management and accountability	1 DLGs selected from all regions trained in local revenue initiatives	1 DLGs selected from all regions trained in local revenue initiatives
10 Local Governments from all regions of the country trained in Local Revenue collections and management	1 DLGs selected from all regions of the country trained in Local Revenue collections and management	1 DLGs selected from all regions of the country trained in Local Revenue collections and management
522 copies of LGPAC guideline printed and		
522 copies of LGPAC guidelines disseminated to LGs	260 copies of LGPAC guidelines disseminated to LGs	260 copies of LGPAC guidelines disseminated to LGs
Develoment Projects		
N/A		
Vote Function:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Key Service Area:000009 Parish Development Model Services		
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
4 Regional engagement held on implementation of PDM Selected DLG Councils with PDM implementation challenges trained on their roles LEDICs trained on PDM implementation	Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; 1 Regional engagement held on implementation of PDM; LEDICs trained on implementation of PDM;	Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; 1 Regional engagement held on implementation of PDM; LEDICs trained on implementation of PDM;

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000009 Parish Development Model Services		
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
LG Officials trained to develop Area Economic Profiles/ Investment Profiles Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions	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	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
Annual and Bi - annual PDM Status report prepared Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM implementation 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 monitoring and Political supervision of PDM implementation undertaken Quarterly audit field visits on PDM implementation conducted Quarterly Pillar 7 meetings held Consultancy on PDM follow up undertaken and report produced	Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held	Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
Monitoring implementation of ongoing projects and programmes in the Ministry undertaken in 60 LGs 4 project concepts developed	15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept	15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed	200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed	200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed
Implementation of the District Development Plans monitored in 30 LGs across all regions MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated MoLG Strategic Plan for Statistics reviewed and developed	Implementation of the LG Strategic Plan for Statistics monitored in 6 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated; MoLG Strategic Plan for Statistics reviewed and developed	Implementation of the LG Strategic Plan for Statistics monitored in 6 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated; MoLG Strategic Plan for Statistics reviewed and developed
100 copies of BFP, 100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed Annual Performance report for MoLG prepared and printed Ministry staff trained on Planning and Budgeting	-	-
1 Ministry Performance review meeting held 2 Budget workshops held	-	-
Develoment Projects		
N/A		
Programme:19 Administration of Justice		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Key Service Area:630009 Local Councils support services		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
1,000 Local Council III Court Members trained in handling of cases	250 Local Council III Court Members trained in handling of cases	250 Local Council III Court Members trained in handling of cases

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Key Service Area:630009 Local Councils support services		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
10 Local Govt Councils trained in enactment of Ordinances and Bylaws	2 Local Govt Councils trained in enactment of Ordinances and Bylaws	2 Local Govt Councils trained in enactment of Ordinances and Bylaws
Develoment Projects		
N/A		

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142119	Sale of bid documents-From Private Entities		0.000	0.010
		Total	**0.000**	**0.010**

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project