

VOTE: 011 Ministry of Local Government

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.865	23.865	11.947	4.295	50.1 %	18.0 %	36.0 %
	Non-Wage	29.127	29.127	11.550	6.799	39.7 %	23.3 %	58.9 %
Devt.	GoU	14.834	14.834	5.324	2.398	35.9 %	16.2 %	45.0 %
	Ext Fin.	123.852	123.852	23.289	14.948	18.8 %	12.1 %	64.2 %
GoU Total		67.826	67.826	28.821	13.492	42.5 %	19.9 %	46.8 %
Total GoU+Ext Fin (MTEF)		191.678	191.678	52.110	28.440	27.2 %	14.8 %	54.6 %
Arrears		1.884	1.884	1.884	0.375	100.0 %	19.9 %	19.9 %
Total Budget		193.563	193.563	53.994	28.815	27.9 %	14.9 %	53.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		193.563	193.563	53.994	28.815	27.9 %	14.9 %	53.4 %
Total Vote Budget Excluding Arrears		191.678	191.678	52.110	28.440	27.2 %	14.8 %	54.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	49.233	49.233	6.351	5.285	12.9 %	10.7 %	83.2 %
Sub SubProgramme:01 Local Government Administration and Development	49.233	49.233	6.351	5.285	12.9 %	10.7 %	83.2 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.706	17.706	0.119	0.018	0.7 %	0.1 %	15.1 %
Sub SubProgramme:01 Local Government Administration and Development	17.706	17.706	0.119	0.018	0.7 %	0.1 %	15.1 %
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	0.683	0.550	49.6 %	40.0 %	80.6 %
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	0.683	0.550	49.6 %	40.0 %	80.6 %
Programme:12 Human Capital Development	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
Programme:14 Public Sector Transformation	32.680	32.680	16.445	7.535	50.3 %	23.1 %	45.8 %
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	10.511	3.219	49.8 %	15.3 %	30.6 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	1.632	0.558	52.7 %	18.0 %	34.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	8.480	4.303	3.758	50.7 %	44.3 %	87.3 %
Programme:16 Governance And Security	0.754	0.754	0.377	0.299	50.0 %	39.7 %	79.4 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.197	0.154	50.0 %	39.1 %	78.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.045	0.043	50.0 %	48.3 %	96.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.135	0.102	50.0 %	37.8 %	75.6 %
Programme:17 Regional Balanced Development	72.157	72.157	23.194	12.516	32.1 %	17.3 %	54.0 %
Sub SubProgramme:01 Local Government Administration and Development	50.414	50.414	14.818	8.270	29.4 %	16.4 %	55.8 %
Sub SubProgramme:02 Local Government Inspection and Assessment	11.316	11.316	4.744	2.163	41.9 %	19.1 %	45.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	10.427	3.633	2.083	34.8 %	20.0 %	57.3 %
Programme:18 Development Plan Implementation	19.537	19.537	6.805	2.591	34.8 %	13.3 %	38.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.045	0.027	50.0 %	30.1 %	60.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	193.563	193.563	53.995	28.815	27.9 %	14.9 %	53.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Physical Planning and Urbanization;**

0.022	Bn Shs	Department : 003 Urban Administration Department
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Reason: Funds to be transferred in Q3

Delay in submission of invoices for payment. Funds to be expended in Q3

Items

0.010	UShs	263402 Transfer to Other Government Units
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Reason: Funds to be transferred in Q3

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process still ongoing.

0.003	UShs	228002 Maintenance-Transport Equipment
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Reason:

Delayed submission of invoices

Sub Programme: 02 Infrastructure Development

0.079	Bn Shs	Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)
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Reason: Procurement process still ongoing. To be expended in Q3

Insufficient releases by the end of Q2. To be supplemented by the releases in the subsequent quarter

Items

0.006	UShs	221007 Books, Periodicals & Newspapers
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Reason: To be expended in Q3

Sub Programme: 03 Policy and Legislation Processes

0.000	Bn Shs	Department : 002 Local Councils Development Department
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Reason: 0

Procurement process still ongoing

0

0

0

0

0

Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process still ongoing

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 03 Storage, Agro-Processing and Value addition**

0.009	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
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Reason: Funds had been encumbered awaiting delivery of extra medals

0

0

Delayed submission of invoices by the suppliers. Funds to be expended in Q3

Items

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

0.020	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoices by the suppliers. Funds to be expended in Q3

Sub Programme: 03 Water Resources Management

0.009	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
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Reason: Funds had been encumbered awaiting delivery of extra medals

0

0

Delayed submission of invoices by the suppliers. Funds to be expended in Q3

Items

0.020	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement process still ongoing

0.020	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoices by the suppliers. Funds to be expended in Q3

0.018	UShs	225204 Monitoring and Supervision of capital work
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Reason: To be expended in Q3

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.026	Bn Shs	Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
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Reason: Insufficient releases in Q2. To be supplemented by releases in Q3

Items

0.008	UShs	221001 Advertising and Public Relations
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Reason: Insufficient releases in Q2. To be supplemented by releases in Q3

0.005	UShs	225201 Consultancy Services-Capital
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Reason: Insufficient releases in Q2. To be supplemented by releases in Q3

0.003	UShs	212103 Incapacity benefits (Employees)
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Reason: To be expended in Q3

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 04 Agricultural Market Access and Competitiveness**

0.026	Bn Shs	Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
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Reason: Insufficient releases in Q2. To be supplemented by releases in Q3

Items

0.002	UShs	221017 Membership dues and Subscription fees.
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Reason: To be expended in Q3

0.002	UShs	212102 Medical expenses (Employees)
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Reason: To be expended in Q3

0.079	Bn Shs	Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)
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Reason: Procurement process still ongoing. To be expended in Q3
Insufficient releases by the end of Q2. To be supplemented by the releases in the subsequent quarter*Items*

0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be expended in Q3

0.022	UShs	227004 Fuel, Lubricants and Oils
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Reason: To be expended in Q3
To be expended in Q3

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process still ongoing. To be expended in Q3

0.013	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurement process for workshops is still ongoing. To be expended in Q3
Procurement process still ongoing. To be expended in Q3**Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Strengthening Accountability**

0.008	Bn Shs	Department : 003 Procurement Inspection and Coordination
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Reason: Procurement process still ongoing. To be expended in Q3

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process still ongoing. To be expended in Q3

0.003	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoices

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Strengthening Accountability**

0.985	Bn Shs	Project : 1704 Local Government Revenue Managment Information System
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Reason: Procurement process still ongoing. Funds to be expended in Q3

Items

0.873	UShs	225201 Consultancy Services-Capital
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Reason: Procurement process still ongoing. Funds to be expended in Q3

0.054	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process still ongoing. Funds to be expended in Q3

0.025	UShs	221003 Staff Training
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Reason: To be expended in Q3

0.018	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process still ongoing. Funds to be expended in Q3

0.010	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process still ongoing. Funds to be expended in Q3

Sub Programme: 02 Infrastructure Development

0.061	Bn Shs	Project : 1772 National Oil Seed Project
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Reason: Recruitment process for staff is still ongoing

Items

0.036	UShs	211102 Contract Staff Salaries
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Reason: Recruitment process for staff is still ongoing

0.008	UShs	227001 Travel inland
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Reason: Funds to be expended in Q3

0.005	UShs	212103 Incapacity benefits (Employees)
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Reason: Activity is demand driven. To be spent in Q3

0.004	UShs	221002 Workshops, Meetings and Seminars
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Reason: Procurement process still ongoing,

0.004	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds to be expended in Q3

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 02 Resource Mobilization and Budgeting**

0.002	Bn Shs	Department : 001 District Inspection Department
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Reason: Funds to be expended in Q3
 Delayed submission of invoices by the suppliers
 Funds to be expended in Q3

Items

0.018	UShs	227004 Fuel, Lubricants and Oils
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Reason:

Sub Programme: 03 Capacity Building of Leaders

0.014	Bn Shs	Department : 002 LGs Inspection and Coordination
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Reason: Delays in procurement by EGP system

Items

0.005	UShs	228002 Maintenance-Transport Equipment
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Reason: Delays in procurement by EGP system

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient balances. To be supplemented by releases in Q3

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

4.179	Bn Shs	Department : 004 Policy & Planning Department
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Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system.

Items

2.813	UShs	221001 Advertising and Public Relations
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Reason: delays in procurement by EGP system

0.990	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: delays in procurement by EGP system

0.070	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: delays in procurement by EGP system

0.049	UShs	228002 Maintenance-Transport Equipment
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Reason: delays in procurement by EGP system

0.012	UShs	223004 Guard and Security services
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Reason: delays in procurement by EGP system

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Infrastructure Development**

1.325	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
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Reason: Awaiting release of additional funds in Q3 to clear the invoices
Awaiting submission of requests by LGs and some activities are demand driven

Items

0.600	UShs	312216 Cycles - Acquisition
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Reason: Awaiting release of additional funds in Q3 to clear the invoices

0.267	UShs	282301 Transfers to Government Institutions
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Reason: Awaiting submission of requests by LGs
Awaiting submission of requests from LGs

0.200	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Awaiting release of additional funds in Q3

0.200	UShs	312219 Other Transport equipment - Acquisition
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Reason: Awaiting release of additional funds in Q3 to clear the invoices

Sub Programme: 03 Capacity Building of Leaders

1.325	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
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Reason: Awaiting release of additional funds in Q3 to clear the invoices
Awaiting submission of requests by LGs and some activities are demand driven

Items

0.100	UShs	282301 Transfers to Government Institutions
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Reason: Awaiting submission of requests by LGs
Awaiting submission of requests from LGs

Sub Programme: 03 Human Resource Management

0.302	Bn Shs	Department : 002 Human Resource Department
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Reason: Funds to be expended in Q3
0

Items

0.008	UShs	222002 Postage and Courier
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Reason: To be expended in Q3

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds to be expended in Q3

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

0.118	Bn Shs	Department : 001 Finance and administration
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Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system.
Money was committed for activity implementation.

Items

0.047	UShs	223001 Property Management Expenses
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Reason: There was a problem with the EGP which made payments impossible for Q2.
Limited funds to enable implementation

0.022	UShs	228002 Maintenance-Transport Equipment
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Reason: Payments not effected due to challenges with the EGP.

0.017	UShs	212103 Incapacity benefits (Employees)
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Reason: There were no requests raised for Incapacity death benefits

Sub Programme: 06 Democratic Processes

0.118	Bn Shs	Department : 001 Finance and administration
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Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system.
Money was committed for activity implementation.

Items

0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process still ongoing
Procurement process still ongoing

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Local Government Administration and Development -03 Water Resources Management**

0.156	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
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Reason: 0
0
0
0

Items

0.002	UShs	225204 Monitoring and Supervision of capital work
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Reason: NA

0.006	UShs	227001 Travel inland
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Reason:

0.006	UShs	223005 Electricity
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Reason:

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Local Government Administration and Development -03 Water Resources Management

0.156	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
	Reason: 0	
	0	
	0	
	0	

Items

0.143	UShs	211102 Contract Staff Salaries
	Reason:	

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Public-Private dialogues guidelines	Text	8	4
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of parishes connected to motorable community access roads	Number	20%	11
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030203 Modern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of modern markets developed	Number	12	2
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output: 010014 Support to Farm Level production			
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of relief food reservoirs at national and regional levels	Number	5	

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 06010203 Improved water quality supplied			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of water samples taken that comply with national standards	Number	80	31
Catchment and water source protection measures in rural and urban areas (number)	Number	20	8
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trees planted	Number	10000	2500
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	50%	20%
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	60%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of LGs with functional Aids Committees	Number	135	108
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 390023 Functional LG Structures and Systems			
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of LG performance assessment reports produced	Number	1	0
Budget Output: 390024 LG Performance Improvement			
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	7%	1 LG was supported
Undertake follow up of implementation of emerging issues	Process	10	0
Budget Output: 390025 Service delivery coordination			
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	4	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	Yes	NO
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	Yes	
Department:003 Procurement Inspection and Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	50	NO
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	YES	NO
PIAP Output: 14110301 LG Procurement and Disposal units strengthened			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of LG Procurement Officers professionalized	Number	40	0
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	61	15
Number of MDAs and LGs Per annum	Number	30	10

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:004 Urban Inspection Department			
Budget Output: 390022 Automation of Local Revenue management			
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	5%
Project:1704 Local Government Revenue Managment Information System			
Budget Output: 390022 Automation of Local Revenue management			
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of LG Budgets financed by LR (Average)	Percentage	20%	5%
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Human Resource Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of HR functions automated on the system	Number	10	3
Budget Output: 000008 Records Management			
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of HR functions automated on the system	Number	4	0

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 14010402 Public Private community partnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Public- private-community partnerships at LG levels established	Number	8	0
PIAP Output: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Local Governments oriented on LED strategy	Number	28	32
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14010402 Public Private community partnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Public- private-community partnerships at LG levels established	Number	10	2
Budget Output: 390013 Parish Development Model Coordination Services			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	80	8
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 460133 Legislative and policy development			
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies and pieces of legislation developed/ reviewed	Number	2	0

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of key stakeholders sensitized	Number	5	2
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built			
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of Local Government councillors sensitized	Number	2000	0
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020201 Baraza Forum scaled up to all districts			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Districts with the Baraza Forums	Number	50	23
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of parishes connected to motorable community access roads	Number	586%	197

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Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Project:1772 National Oil Seed Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of parishes connected to motorable community access roads	Number	45%	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
additional Km of broadband extended in the sub-regions	Percentage	25%	12%
Number of ICT infratructure maintained perodically	Number	30%	12
Number of LGs in the su-regions supported with end user office devices	Number	70%	23
Number of LGs profiled for ICT needs	Number	25%	13
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of parishes connected to motorable community access roads	Number	40%	114
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of local leaders trained in governance and administration	Number	100	30

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Programme:17 Regional Balanced Development			
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:002 LGs Inspection and Coordination			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of local leaders trained in governance and administration	Number	100	50
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
additional Km of broadband extended in the sub-regions	Percentage	40%	17
Length of fibre optic network	Percentage	15%	9
Number of ICT infratructure maintained periodically	Number	36%	11
Number of LGs in the su-regions supported with end user office devices	Number	25%	3
Number of LGs profiled for ICT needs	Number	35%	13
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
additional Km of broadband extended in the sub-regions	Percentage	20%	12%
Number of ICT infratructure maintained periodically	Number	40%	14
Number of LGs profiled for ICT needs	Number	40%	25

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Evidence based research using modelling techniques done.	Number	5	0
Proportion of the research agenda implemented.	Percentage	30%	14 %
PIAP Output: 180604022 Evidence based research output on financing of local governments			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of Policy briefs on LG financing	Number	10	03
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 560060 Local revenue enhancement			
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of the Revenue communication Strategy reviewed and implemented	Proportion	50%	20%
Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 630009 Local Councils support services			
PIAP Output: 20110102 Laws reviewed			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of studies for law reform undertaken	Number	4	0
No. of ordinances and bye-laws reviewed	Number	8	0

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 630009 Local Councils support services			
PIAP Output: 20110302 LG Council proceedings tracking system developed			
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
LG Council proceedings tracking System developed	Text	1	0
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 630009 Local Councils support services			
PIAP Output: 20440203 LG Council standard rules of procedure disseminated			
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of LG Councilors in receipt of standard rules of procedure	Number	52000	0

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Performance highlights for the Quarter

The following are the key highlights for the Ministry;

Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga have so far been supported in Revenue mobilization and performance improvement; Supported the Rehabilitation of non-functional APFs in in 09 LGs of Bunyangabu, Masaka, Kalungu Kapchorwa, Manafa Bududa, Mbale, Bukedea and Kibuku; and 15 Local Governments with support from REAP were provided with technical support in order to strengthen their capacities on Procurement and Contract Management processes.

Technical officials and leaders of the following cities, Municipalities and Towns were supported to hold stakeholder meetings for the development of Regulatory Impact Assessment on waste management and sanitation, including; Mbarara, Masaka, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, MCs included; Wakiso, Kabale, Nakasongola, Moroto, Ibanda, Bushenyi Rukungiri, Ntungamo Kabale and Kisoro, Kasese, Mityana, Masindi, Mubende, Makindye Ssabagabo and Nansana, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia, Kapachorwa, Kotido, Kumi, Apac and Tororo, Kapachorwa, Kotido, Kumi, Apac and Tororo;

Undertook monitoring of Projects and programs in 13 LGs of Kyegegwa, Kyenjojo, for AGRI-LED and NUDIEL in Kitgum, Gulu, Nwoya and APFs in Manafa , Kibuku, Kapchorwa, Bududa , Mbale and Bukedea , Amuru, and Lamwo LGs from across all regions; construction and rehabilitation of 269.93Kms of CARs in all Project Local Governments undertaken; Technical support was offered to 10 cities and 31 Municipalities to Carry out community mobilization and sensitization on Green and inclusive cities and urban areas.

Variances and Challenges

Most of the departments and Projects were unable to implement planned activities due to under releases of funds in the first half year of the FY. Some of the notable challenges included pending contracts for the construction of 11 market sheds and livestock markets awaiting clearance from Solicitor General.

Other activities are still under procurement and will be implemented in Q3 and Q4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.787	1.787	0.641	0.414	35.9 %	23.2 %	64.6 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.9 %	23.2 %	64.6 %
000046 Local economic development support services	0.787	0.787	0.377	0.255	47.9%	32.4%	67.6%
010014 Support to Farm Level production	0.500	0.500	0.118	0.039	23.6%	7.8%	33.1%
010055 Market access infrastructure	0.500	0.500	0.146	0.120	29.2%	24.0%	82.2%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.300	0.300	0.119	0.018	39.7 %	6.0 %	15.1 %
Sub SubProgramme:01 Local Government Administration and Development	0.300	0.300	0.119	0.018	39.7 %	6.0 %	15.1 %
000046 Local Economic Development Support Services	0.300	0.300	0.119	0.018	39.7%	6.0%	15.1%
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	0.683	0.550	49.6 %	40.0 %	80.5 %
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	0.683	0.550	49.6 %	40.0 %	80.5 %
000047 Local Governments Service Delivery Coordination	1.376	1.376	0.683	0.550	49.6%	40.0%	80.5%
Programme:12 Human Capital Development	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
Programme:14 Public Sector Transformation	32.680	32.680	16.445	7.534	50.3 %	23.1 %	45.8 %
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	10.511	3.219	49.8 %	15.3 %	30.6 %
000046 Local Economic Development Support Services	0.133	0.133	0.050	0.043	37.6%	32.3%	86.0%
390023 Functional LG Structures and Systems	0.145	0.145	0.072	0.063	49.7%	43.4%	87.5%
390024 LG Performance Improvement	0.127	0.127	0.063	0.058	49.6%	45.7%	92.1%
390025 Service delivery coordination	20.700	20.700	10.325	3.055	49.9%	14.8%	29.6%
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	1.632	0.558	52.7 %	18.0 %	34.2 %
000007 Procurement and Disposal Services	0.140	0.140	0.070	0.059	50.0%	42.1%	84.3%
000024 Compliance and Enforcement Services	0.905	0.905	0.453	0.380	50.1%	42.0%	83.9%
390022 Automation of Local Revenue management	2.050	2.050	1.108	0.119	54.0%	5.8%	10.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	32.680	32.680	16.445	7.534	50.3 %	23.1 %	45.8 %
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	8.480	4.303	3.757	50.7 %	44.3 %	87.3 %
000004 Finance and Accounting	2.773	2.773	1.406	1.286	50.7%	46.4%	91.5%
000005 Human Resource Management	5.357	5.357	2.722	2.339	50.8%	43.7%	85.9%
000008 Records Management	0.150	0.150	0.075	0.059	50.0%	39.3%	78.7%
390013 Parish Development Model Coordination Services	0.200	0.200	0.100	0.073	50.0%	36.5%	73.0%
Programme:16 Governance And Security	0.754	0.754	0.377	0.299	50.0 %	39.7 %	79.3 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.197	0.154	50.0 %	39.1 %	78.2 %
460133 Legislative and policy development	0.394	0.394	0.197	0.154	50.0%	39.1%	78.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.045	0.043	50.0 %	48.1 %	96.1 %
000010 Leadership and Management	0.089	0.089	0.045	0.043	50.6%	48.3%	95.6%
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.135	0.102	50.0 %	37.7 %	75.4 %
000004 Finance and Accounting	0.271	0.271	0.135	0.102	49.8%	37.6%	75.6%
Programme:17 Regional Balanced Development	13.157	13.157	5.616	2.439	42.7 %	18.5 %	43.4 %
Sub SubProgramme:01 Local Government Administration and Development	0.414	0.414	0.181	0.149	43.8 %	36.0 %	82.3 %
000017 Infrastructure Development and Management	0.100	0.100	0.024	0.004	24.0%	4.0%	16.7%
000023 Inspection and Monitoring	0.114	0.114	0.057	0.054	50.0%	47.4%	94.7%
000046 Local economic development support services	0.200	0.200	0.100	0.091	50.0%	45.5%	91.0%
Sub SubProgramme:02 Local Government Inspection and Assessment	2.316	2.316	1.802	0.206	77.8 %	8.9 %	11.4 %
000017 Infrastructure Development and Management	0.620	0.620	0.168	0.107	27.1%	17.3%	63.7%
000023 Inspection and Monitoring	1.696	1.696	1.634	0.099	96.3%	5.8%	6.1%
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	10.427	3.633	2.084	34.8 %	20.0 %	57.4 %
000003 Facilities and Equipment Management	7.680	7.680	2.000	0.675	26.0%	8.8%	33.8%
000004 Finance and Accounting	0.313	0.313	0.313	0.313	100.0%	100.0%	100.0%
000015 Monitoring and Evaluation	2.434	2.434	1.320	1.096	54.2%	45.0%	83.0%
Programme:18 Development Plan Implementation	19.537	19.537	6.805	2.591	34.8 %	13.3 %	38.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.045	0.027	50.0 %	30.2 %	60.4 %
560060 Local revenue enhancement	0.089	0.089	0.045	0.027	50.6%	30.3%	60.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	19.537	19.537	6.805	2.591	34.8 %	13.3 %	38.1 %
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %
000006 Planning and Budgeting services	19.448	19.448	6.760	2.564	34.8%	13.2%	37.9%
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
630009 Local Councils support services	0.080	0.080	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	69.711	69.711	30.705	13.865	44.0 %	19.9 %	45.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.865	23.865	11.947	4.295	50.1 %	18.0 %	35.9 %
211102 Contract Staff Salaries	1.074	1.074	0.624	0.580	58.1 %	53.9 %	92.9 %
211104 Employee Gratuity	0.215	0.215	0.107	0.107	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.385	2.385	1.123	1.001	47.1 %	42.0 %	89.2 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.004	0.000	17.5 %	0.0 %	0.0 %
212101 Social Security Contributions	0.263	0.263	0.131	0.082	50.0 %	31.2 %	62.4 %
212102 Medical expenses (Employees)	0.115	0.115	0.038	0.027	32.8 %	23.2 %	70.7 %
212103 Incapacity benefits (Employees)	0.190	0.190	0.096	0.018	50.7 %	9.3 %	18.4 %
221001 Advertising and Public Relations	7.075	7.075	2.847	0.013	40.2 %	0.2 %	0.5 %
221002 Workshops, Meetings and Seminars	4.117	4.117	1.210	1.014	29.4 %	24.6 %	83.8 %
221003 Staff Training	0.486	0.486	0.158	0.119	32.4 %	24.4 %	75.1 %
221007 Books, Periodicals & Newspapers	0.113	0.113	0.039	0.000	34.2 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.125	0.125	0.040	0.020	31.8 %	15.9 %	50.0 %
221009 Welfare and Entertainment	0.278	0.278	0.132	0.127	47.5 %	45.7 %	96.2 %
221011 Printing, Stationery, Photocopying and Binding	1.947	1.947	1.267	0.069	65.1 %	3.5 %	5.4 %
221012 Small Office Equipment	0.142	0.142	0.055	0.029	38.7 %	20.5 %	52.9 %
221016 Systems Recurrent costs	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.010	0.004	59.4 %	27.1 %	45.6 %
222001 Information and Communication Technology Services.	0.092	0.092	0.016	0.016	17.7 %	17.4 %	98.5 %
222002 Postage and Courier	0.063	0.063	0.026	0.015	41.7 %	23.8 %	57.1 %
223001 Property Management Expenses	0.122	0.122	0.055	0.003	45.1 %	2.6 %	5.8 %
223003 Rent-Produced Assets-to private entities	2.460	2.460	1.035	1.035	42.1 %	42.1 %	100.0 %
223004 Guard and Security services	0.232	0.232	0.101	0.089	43.7 %	38.4 %	87.7 %
223005 Electricity	0.180	0.180	0.067	0.067	37.4 %	37.4 %	100.0 %
224001 Medical Supplies and Services	0.025	0.025	0.011	0.010	44.8 %	39.3 %	87.7 %
225101 Consultancy Services	2.492	2.492	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.100	1.100	0.878	0.000	79.9 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.023	0.023	0.005	0.000	21.4 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.968	0.968	0.361	0.337	37.3 %	34.9 %	93.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.491	4.491	1.695	1.625	37.7 %	36.2 %	95.9 %
227002 Travel abroad	0.018	0.018	0.004	0.000	22.1 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.910	1.910	0.637	0.571	33.3 %	29.9 %	89.7 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.020	0.000	33.3 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.550	0.550	0.204	0.036	37.1 %	6.5 %	17.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.009	0.006	41.1 %	26.1 %	63.5 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.013	0.010	50.0 %	37.0 %	74.1 %
263402 Transfer to Other Government Units	0.200	0.200	0.057	0.047	28.5 %	23.5 %	82.5 %
273104 Pension	3.271	3.271	1.705	1.447	52.1 %	44.2 %	84.9 %
273105 Gratuity	1.344	1.344	0.672	0.644	50.0 %	47.9 %	95.9 %
282301 Transfers to Government Institutions	1.100	1.100	0.367	0.000	33.3 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.000	1.000	0.200	0.000	20.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.430	0.430	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	1.000	1.000	0.600	0.000	60.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	2.000	2.000	0.200	0.000	10.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.021	0.003	41.4 %	5.6 %	13.5 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	1.571	1.571	1.571	0.062	100.0 %	3.9 %	3.9 %
Total for the Vote	69.711	69.711	30.705	13.866	44.0 %	19.9 %	45.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.787	1.787	0.641	0.414	35.86 %	23.16 %	64.60 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.86 %	23.16 %	64.6 %
Departments							
001 District Administration Department	20.971	20.971	10.461	3.176	49.9 %	15.1 %	30.4 %
002 Local Councils Development Department	0.474	0.394	0.197	0.154	41.6 %	32.5 %	78.1 %
003 Urban Administration Department	1.490	1.376	0.740	0.605	49.7 %	40.6 %	81.7 %
004 Local Economic Development	0.420	0.287	0.182	0.147	43.2 %	35.0 %	81.0 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.146	0.120	29.1 %	24.0 %	82.3 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.143	0.043	23.8 %	7.1 %	30.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.464	0.261	46.4 %	26.1 %	56.2 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.300	0.300	0.119	0.018	39.70 %	6.00 %	15.12 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.86 %	23.16 %	64.6 %
Departments							
001 District Administration Department	20.971	20.971	10.461	3.176	49.9 %	15.1 %	30.4 %
002 Local Councils Development Department	0.474	0.394	0.197	0.154	41.6 %	32.5 %	78.1 %
003 Urban Administration Department	1.490	1.376	0.740	0.605	49.7 %	40.6 %	81.7 %
004 Local Economic Development	0.420	0.287	0.182	0.147	43.2 %	35.0 %	81.0 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.146	0.120	29.1 %	24.0 %	82.3 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.143	0.043	23.8 %	7.1 %	30.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.464	0.261	46.4 %	26.1 %	56.2 %
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	0.683	0.550	49.64 %	39.99 %	80.56 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.86 %	23.16 %	64.6 %
Departments							
001 District Administration Department	20.971	20.971	10.461	3.176	49.9 %	15.1 %	30.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	1.376	1.376	0.683	0.550	49.64 %	39.99 %	80.56 %
002 Local Councils Development Department	0.474	0.394	0.197	0.154	41.6 %	32.5 %	78.1 %
003 Urban Administration Department	1.490	1.376	0.740	0.605	49.7 %	40.6 %	81.7 %
004 Local Economic Development	0.420	0.287	0.182	0.147	43.2 %	35.0 %	81.0 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.146	0.120	29.1 %	24.0 %	82.3 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.143	0.043	23.8 %	7.1 %	30.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.464	0.261	46.4 %	26.1 %	56.2 %
Programme:12 Human Capital Development	0.040	0.040	0.020	0.020	50.00 %	50.00 %	100.00 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.00 %	50.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	1.955	1.774	55.0 %	49.9 %	90.8 %
002 Human Resource Department	5.507	5.507	2.797	2.399	50.8 %	43.6 %	85.8 %
003 Human Resource Department	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
004 Policy & Planning Department	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	10.114	3.320	1.770	32.8 %	17.5 %	53.3 %
Programme:14 Public Sector Transformation	32.680	32.680	16.445	7.535	50.32 %	23.06 %	45.82 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.86 %	23.16 %	64.6 %
Departments							
001 District Administration Department	20.971	20.971	10.461	3.176	49.9 %	15.1 %	30.4 %
002 Local Councils Development Department	0.474	0.394	0.197	0.154	41.6 %	32.5 %	78.1 %
003 Urban Administration Department	1.490	1.376	0.740	0.605	49.7 %	40.6 %	81.7 %
004 Local Economic Development	0.420	0.287	0.182	0.147	43.2 %	35.0 %	81.0 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.146	0.120	29.1 %	24.0 %	82.3 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.143	0.043	23.8 %	7.1 %	30.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.464	0.261	46.4 %	26.1 %	56.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	32.680	32.680	16.445	7.535	50.32 %	23.06 %	45.82 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	1.632	0.558	52.72 %	18.03 %	34.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.329	0.248	50.0 %	37.6 %	75.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.634	0.099	96.3 %	5.8 %	6.0 %
003 Procurement Inspection and Coordination	0.140	0.140	0.070	0.059	50.0 %	42.2 %	84.5 %
004 Urban Inspection Department	0.475	0.475	0.238	0.225	50.2 %	47.3 %	94.3 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.084	0.096	54.2 %	4.8 %	8.9 %
1772 National Oil Seed Project	0.620	0.620	0.168	0.107	27.1 %	17.3 %	63.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.00 %	50.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	1.955	1.774	55.0 %	49.9 %	90.8 %
002 Human Resource Department	5.507	5.507	2.797	2.399	50.8 %	43.6 %	85.8 %
003 Human Resource Department	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
004 Policy & Planning Department	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	10.114	3.320	1.770	32.8 %	17.5 %	53.3 %
Programme:16 Governance And Security	0.754	0.754	0.377	0.299	50.00 %	39.71 %	79.42 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.86 %	23.16 %	64.6 %
Departments							
001 District Administration Department	20.971	20.971	10.461	3.176	49.9 %	15.1 %	30.4 %
002 Local Councils Development Department	0.474	0.394	0.197	0.154	41.6 %	32.5 %	78.1 %
003 Urban Administration Department	1.490	1.376	0.740	0.605	49.7 %	40.6 %	81.7 %
004 Local Economic Development	0.420	0.287	0.182	0.147	43.2 %	35.0 %	81.0 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.146	0.120	29.1 %	24.0 %	82.3 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.143	0.043	23.8 %	7.1 %	30.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.464	0.261	46.4 %	26.1 %	56.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	0.754	0.754	0.377	0.299	50.00 %	39.71 %	79.42 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	1.632	0.558	52.72 %	18.03 %	34.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.329	0.248	50.0 %	37.6 %	75.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.634	0.099	96.3 %	5.8 %	6.0 %
003 Procurement Inspection and Coordination	0.140	0.140	0.070	0.059	50.0 %	42.2 %	84.5 %
004 Urban Inspection Department	0.475	0.475	0.238	0.225	50.2 %	47.3 %	94.3 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.084	0.096	54.2 %	4.8 %	8.9 %
1772 National Oil Seed Project	0.620	0.620	0.168	0.107	27.1 %	17.3 %	63.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.00 %	50.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	1.955	1.774	55.0 %	49.9 %	90.8 %
002 Human Resource Department	5.507	5.507	2.797	2.399	50.8 %	43.6 %	85.8 %
003 Human Resource Department	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
004 Policy & Planning Department	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	10.114	3.320	1.770	32.8 %	17.5 %	53.3 %
Programme:17 Regional Balanced Development	13.157	13.157	5.616	2.439	42.68 %	18.54 %	43.43 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.86 %	23.16 %	64.6 %
Departments							
001 District Administration Department	20.971	20.971	10.461	3.176	49.9 %	15.1 %	30.4 %
002 Local Councils Development Department	0.474	0.394	0.197	0.154	41.6 %	32.5 %	78.1 %
003 Urban Administration Department	1.490	1.376	0.740	0.605	49.7 %	40.6 %	81.7 %
004 Local Economic Development	0.420	0.287	0.182	0.147	43.2 %	35.0 %	81.0 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.146	0.120	29.1 %	24.0 %	82.3 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.143	0.043	23.8 %	7.1 %	30.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.464	0.261	46.4 %	26.1 %	56.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	13.157	13.157	5.616	2.439	42.68 %	18.54 %	43.43 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	1.632	0.558	52.72 %	18.03 %	34.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.329	0.248	50.0 %	37.6 %	75.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.634	0.099	96.3 %	5.8 %	6.0 %
003 Procurement Inspection and Coordination	0.140	0.140	0.070	0.059	50.0 %	42.2 %	84.5 %
004 Urban Inspection Department	0.475	0.475	0.238	0.225	50.2 %	47.3 %	94.3 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.084	0.096	54.2 %	4.8 %	8.9 %
1772 National Oil Seed Project	0.620	0.620	0.168	0.107	27.1 %	17.3 %	63.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.00 %	50.00 %	100.0 %
Departments							
001 Finance and administration	3.556	2.973	1.955	1.774	55.0 %	49.9 %	90.8 %
002 Human Resource Department	5.507	5.507	2.797	2.399	50.8 %	43.6 %	85.8 %
003 Human Resource Department	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
004 Policy & Planning Department	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	10.114	3.320	1.770	32.8 %	17.5 %	53.3 %
Programme:18 Development Plan Implementation	19.537	19.537	6.805	2.591	34.83 %	13.26 %	38.08 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	1.632	0.558	52.72 %	18.03 %	34.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.329	0.248	50.0 %	37.6 %	75.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.634	0.099	96.3 %	5.8 %	6.0 %
003 Procurement Inspection and Coordination	0.140	0.140	0.070	0.059	50.0 %	42.2 %	84.5 %
004 Urban Inspection Department	0.475	0.475	0.238	0.225	50.2 %	47.3 %	94.3 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	1.084	0.096	54.2 %	4.8 %	8.9 %
1772 National Oil Seed Project	0.620	0.620	0.168	0.107	27.1 %	17.3 %	63.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.020	50.00 %	50.00 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	19.537	19.537	6.805	2.591	34.83 %	13.26 %	38.08 %
Departments							
001 Finance and administration	3.556	2.973	1.955	1.774	55.0 %	49.9 %	90.8 %
002 Human Resource Department	5.507	5.507	2.797	2.399	50.8 %	43.6 %	85.8 %
003 Human Resource Department	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
004 Policy & Planning Department	19.448	19.448	6.760	2.564	34.8 %	13.2 %	37.9 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	10.114	3.320	1.770	32.8 %	17.5 %	53.3 %
Programme:20 Legislation, Oversight And Representation	0.080	0.080	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.641	0.414	35.86 %	23.16 %	64.6 %
Departments							
001 District Administration Department	20.971	20.971	10.461	3.176	49.9 %	15.1 %	30.4 %
002 Local Councils Development Department	0.474	0.394	0.197	0.154	41.6 %	32.5 %	78.1 %
003 Urban Administration Department	1.490	1.376	0.740	0.605	49.7 %	40.6 %	81.7 %
004 Local Economic Development	0.420	0.287	0.182	0.147	43.2 %	35.0 %	81.0 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.146	0.120	29.1 %	24.0 %	82.3 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.143	0.043	23.8 %	7.1 %	30.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.464	0.261	46.4 %	26.1 %	56.2 %
Total for the Vote	69.711	69.711	30.705	13.866	44.0 %	19.9 %	45.2 %

VOTE: 011 Ministry of Local Government

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	47.446	97.446	5.711	4.870	12.0 %	10.3 %	85.3 %
Sub SubProgramme:01 Local Government Administration and Development	47.446	97.446	5.711	4.870	12.0 %	10.3 %	85.3 %
<i>Development Projects.</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	30.039	30.039	2.836	2.351	9.4 %	7.8 %	82.9 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	2.875	2.519	16.5 %	14.5 %	87.6 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	26.407	76.407	17.579	10.077	66.6 %	38.2 %	57.3 %
Sub SubProgramme:01 Local Government Administration and Development	17.407	67.407	14.637	8.120	84.1 %	46.6 %	55.5 %
<i>Development Projects.</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.000	14.637	8.120	0.0 %	0.0 %	55.5 %
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	9.000	9.000	2.942	1.957	32.7 %	21.7 %	66.5 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	9.000	9.000	2.942	1.957	32.7 %	21.7 %	66.5 %
Total for the Vote	91.259	191.259	23.290	14.947	25.5 %	16.4 %	64.2 %

VOTE: 011 Ministry of Local Government

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
Rehabilitation of non-functional APFs in 8 LGs from across all regions supported	Supported the Rehabilitation of non-functional APFs in in 09 LGs of Bunyangabu, Masaka, Kalungu Kapchorwa, Manafa Bududa, Mbale, Bukedea and Kibuku	NA
Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	undertook the module and certificate level 1 assessment of youth women and elderly and PWDS in the utilization of the 12 LGs that host industrial Hubs of Lira, Mubende Mbale, Napak , Zombo, Gulu, Kyenjojo, Kasese , Mbarara, Kayunga, Kween and Masindi	NA
Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	NA	Limited Funding
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
NA	NA	Limited Funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		20,679.029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,697.000
221009 Welfare and Entertainment		3,450.000
227001 Travel inland		18,730.980
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	74,557.009
	Wage Recurrent	20,679.029
	Non Wage Recurrent	53,877.980
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	74,557.009
	Wage Recurrent	20,679.029
	Non Wage Recurrent	53,877.980

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 01030202 More community access roads constructed/extended to productive areas		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
80 Kms of community access roads rehabilitated	70 Kms of Community access roads rehabilitated in the districts of Katakwi, Bunyangabu, Kyenjojo, Kibuku	10 Kms of community access roads expected to be completed in Q3
1 storage facility constructed	1 storage facility constructed in Katakwi District	NA
6 processing plants constructed	11 processing plants under construction in the LGs of Kyenjojo, Ntoroko, Katakwi, Bunyangabu, Alebtong and Nakaseke	NA
200 farmers supported with access to rural finance	200 farmers supported with access to rural finance in the 17 implementing LGs	NA
5 market sheds and livestock markets constructed	0	Contracts for the construction of 11 market sheds and livestock markets forwarded to Solicitor General for clearance
3 milk collection centers constructed	3 milk collection centers constructed in Kumi and Gomba	0
1 artificial insemination center established	0	Commenced with the training of AI in selected LGs. The activity is now complete. Establishment of artificial insemination centers to be done in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		234,537.000
212102 Medical expenses (Employees)		19,125.000
221001 Advertising and Public Relations		7,650.000

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Quarter 2

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		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		19,125.000
221008 Information and Communication Technology Supplies.		255,000.000
221011 Printing, Stationery, Photocopying and Binding		19,125.000
221012 Small Office Equipment		38,250.000
224003 Agricultural Supplies and Services		1,134,303.750
225203 Appraisal and Feasibility Studies for Capital Works		255,000.000
225204 Monitoring and Supervision of capital work		53,550.000
227001 Travel inland		10,200.000
	Total For Budget Output	624,483.475
	GoU Development	120,588.500
	External Financing	503,894.975
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	624,483.475
	GoU Development	120,588.500
	External Financing	503,894.975
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
	Procurement of operators for the 3 facilities is still ongoing.	Procurement is still ongoing for the operators of the facilities. The draft contracts are with Solicitor General for approval

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Interim certificates submitted	2 (two) Markets of Kabale and Masaka completed and handed over to the respective Urban councils.	Construction of Kitgum Market is still ongoing and due for completion in May 2023.
Contract Signed and Inception report submitted	0 done	Procurement process is at Financial evaluation stage
	1 Support Supervision Mission held	1 - The second mission will be a project closure mission due in April 2023
Contract Signed and Inception report submitted	N/A - Project Competition will be undertaken inhouse by the Project team in MARCH 2023	To be undertaken in March by the Project team
Contract Signed and Inception report submitted	0 - Procurement process is ongoing and now at financial evaluation stage	1 Procurement process is still ongoing
	12 garbage skips delivered to the 12 Urban centres of Arua, Luagzi, Kitgum, Mbarara, Kabale, Kasese, Lugazi, Busia, Tororo, Soroti, Moroto and Masaka	0 all skips were delivered as planned
18 final design reports prepared and submitted	NA	NA
	1116 vendors resettled in Kabale Market	Resettlement of vendors in MASaka and Kitgum will be undertaken in Quarters 3 & 4
8 laptops procured	Nil	Procurement of laptops was cancelled and funds will be applied to other activities.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,500,891.216
212101 Social Security Contributions		66,287.720
221001 Advertising and Public Relations		31,950.000
221002 Workshops, Meetings and Seminars		124,836.186
221007 Books, Periodicals & Newspapers		3,209.000
221009 Welfare and Entertainment		9,365.900
221011 Printing, Stationery, Photocopying and Binding		24,065.356
221012 Small Office Equipment		2,640.000
221014 Bank Charges and other Bank related costs		1,274.000
222001 Information and Communication Technology Services.		6,250.000
227001 Travel inland		450,737.100
227004 Fuel, Lubricants and Oils		74,775.000
228002 Maintenance-Transport Equipment		55,175.442

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
	Total For Budget Output	119,965.422
	GoU Development	119,965.422
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	119,965.422
	GoU Development	119,965.422
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
06 Local Seed Business(LSBs) Groups mentored and supported by established LSBs	25 Local Seed Business(LSBs) Groups in 9 DLGs Supported;	NA
Offer Technical Support and Monitoring of 306 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs	Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs;	NA
PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups	PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups;	NA
25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing	NA	NA
Conduct farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA (Targeting 11 cooperatives)	NA	Activity dropped during IFAD Mission;
Facilitation for technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers for 03 months	NA	Activity dropped during IFAD Mission;
Quarterly Support to the 2 District Farmers Associations to Meet operating costs	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	39,251.000
	GoU Development	39,251.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	39,251.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	39,251.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:03 Water Resources Management		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 06010203 Improved water quality supplied		
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
0	NA	NA
3 valley water schemes for irrigation constructed	Designs for 2 valley water schemes in Gomba and Kumi districts completed	1 water scheme in Nakaseke district under assessment
30 Kms of primary canals constructed	0	Awaiting for a No Objection from IDB
4 sites of surface water schemes constructed	Contracts for 8 surface water schemes forwarded to Solicitor General for clearance	0
5 compliance monitoring events carried out	5 compliance monitoring events carried out	0
1 quarterly review meeting held	1 quarterly review meeting held	0
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	18,000.000
	GoU Development	18,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	18,000.000
	GoU Development	18,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 Sustainable Urbanisation And Housing		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:003 Urban Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10130101 Urban wetlands and forests restored and preserved		
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks		
Participate in undertaking the Regulatory Impact Assessment on waste management in LGs;	Technical officials and leaders of the following cities, Municipalities and Towns were supported to hold stakeholder meetings for the development of Regulatory Impact Assessment on waste management and sanitation, including; Mbarara, Masaka, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, MCs included; Wakiso, Kabale, Nakasongola, Moroto, Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro, Kasese, Mityana, Masindi, Mubende, Makindye Ssabagabo and Nansana, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia, Kapachorwa, Kotido, Kumi, Apac and Tororo, Kapachorwa, Kotido, Kumi, Apac and Tororo.	No significant variations incurred.
2 ULGs supported to develop new technologies to recycle waste;	2 ULGs supported on Waste Management (solid and liquid wastes). Reports and documentation were compiled during and after sessions on what were challenges and solutions, and by identifying new technologies to recycle waste.	No major variations were made.
Orientation of political leaders on physical planning in 10 cities and 40 Urban LGs undertaken;	Orientation of political leaders on physical planning in the 10 cities and 40 Urban LGs was undertaken by the Department by engaging them on the role of Urban Local Governments and political leaders on physical planning and implementation.	Np significant variation caused.
UAAU activities supported;	UAAU activities supported with UGX 5M in the 1st Quarter and UGX 10M for the 2nd quarter.	No variations made.
Mobilize all ULGs to plant atleast 2,500 trees	All ULGs mobilized to plant at least 2,500 trees	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		243,268.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,873.000
221009 Welfare and Entertainment		3,450.000
221012 Small Office Equipment		1,000.000
227001 Travel inland		35,655.000
227004 Fuel, Lubricants and Oils		23,068.610
	Total For Budget Output	332,315.358
	Wage Recurrent	243,268.748
	Non Wage Recurrent	89,046.610

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	332,315.358
	Wage Recurrent	243,268.748
	Non Wage Recurrent	89,046.610
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Human Resource Department		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
NA	NA	NA
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
Functionality of 8 LG's (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) AIDS Committees from across all regions supported	Functionality of 8 LG AIDS Committees from across all regions (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) supported	Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's
HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG), from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions	Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's
NA	HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) from across all regions	Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's
NA	HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions	Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
NA	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) from across all regions	Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's
HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs(Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) from across all regions	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	7,500.000	
227001 Travel inland	12,500.000	
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:390023 Functional LG Structures and Systems		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Staff structures for all Local Governments reviewed	Staff structures for all Local Governments are yet to be reviewed	NA The proposal is yet to be approved

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored	<ol style="list-style-type: none"> 1. Attended a baraza with the Office of the Prime Minister in the Mukono District Local Government. 2. represented the ministry at the interment of students who perished in the dormitory fire at Salame Primary School in the Buikwe District Local Government 3. Attended the Commissioning of the Terego District Headquarters 4. Engaged Mbale, Sironko, Kapchorwa, Bulambuli, and Bukwo District Local Governments on the implementation of the presidential directive in encroachment of Mt Elgon National Park 5. Supported Ntugamo District Local Government in the preparation of a Performance Improvement Plan 6. accompanied the Minister of Local Government to the Luweero and Mpigi District Local Governments for the district Road Maintenance Program inspections. 7. Carried out Support Supervision in Mbale District Local Government 	N/A
Conflicts resolved in 2 LGs from across all regions	<p>Mediated boundary disputes between the District Local Governments of Terego and Madi-Okollo</p> <p>Investigations into the mismanagement of the Human Resource Management function in Amolator and Kitgum District Local Governments</p>	NA
DSCs constituted and functional in all LGs	The Output has not been implemented due to the inadequate funds released However, The District Local Governments of Terego, Kibuku, Amolotar, and Kalungu were supported in conducting staff recruitment interviews;	The Output has not been fully implemented due to the inadequate funds released
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,439.000
221009 Welfare and Entertainment		1,400.000
227001 Travel inland		13,863.900
227004 Fuel, Lubricants and Oils		16,000.000
	Total For Budget Output	54,702.900
	Wage Recurrent	0.000
	Non Wage Recurrent	54,702.900
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390024 LG Performance Improvement		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
Technical support and training provided in 2 lowest performing LGs	NA The Output is slated for Q3 as it is hinged on the results of the National Assessment by the Office of the Prime Minister	NA
1 Quarterly meeting with all Accounting Officers of LGs held	No Quarterly meeting with all Accounting Officers of LGs was held	No Quarterly meeting with all Accounting Officers of LGs was held because no funds were released under the budget item (Workshops)
Performance improvement plan development and implementation supported in 3 LGs from different 1 regions	Performance Improvement Plan developed for Ntugamo District Local Government	2 Local Governments
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,134.000	
227001 Travel inland	10,103.000	
227004 Fuel, Lubricants and Oils	16,000.000	
	Total For Budget Output	50,237.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,237.000
	Arrears	0.000
	AIA	0.000
Budget Output:390025 Service delivery coordination		
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Advocacy for all Local Governments strengthened	Subventions have not been made to ULGA as zero funds have been released under the budget item	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,637,871.872	
263402 Transfer to Other Government Units	42,000.000	
	Total For Budget Output	1,679,871.872
	Wage Recurrent	1,637,871.872
	Non Wage Recurrent	42,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,784,811.772
	Wage Recurrent	1,637,871.872

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	146,939.900
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment*Departments***Department:001 District Inspection Department****Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 140202 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

40 Districts inspected for compliance with existing laws and regulations and reports produced	NIL	NA
NA	NA	NA

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

	Twenty six DLGs of Butaleja, Buikwe, Mityana, Butambala, Kikube, Bulisa, Arua, Obongi, Kole, Albetong, Kanungu, Ntungamo, Kiruhura, Kazo, Bukoma Nsimbi,have, Gomba, Buvuma, Kween, Bukwo, Namisindwa, Kiryandongo, Nakasongola, Nakaseke, Lugazi ,Makindye Ssebagabo and Kamuli have been inspected for compliance to existing laws and regulations.	The Planned forty Districts to be inspected in Q2 were not all inspected as only Twenty DLGs were inspected due to inadequate funding
Investigations in 10 DLGs in different regions of the country conducted	6 DLGs of Butebo Namisindwa, Kitgum, Omoro, Kabale and Lamwo were pertaining to PDM Management and Corruption.	4 out of the 10 planned DLGs were not investigated due to inadequate funding

PIAP Output: 14040204 Enhanced Local Revenue**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Capacity of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs built	NIL	NA
	NIL	NA

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

Item	Spent
211101 General Staff Salaries	56,774.299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,992.000
221012 Small Office Equipment	200.000
227001 Travel inland	2,362.500
Total For Budget Output	112,328.799

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	56,774.299
	Non Wage Recurrent	55,554.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	112,328.799
	Wage Recurrent	56,774.299
	Non Wage Recurrent	55,554.500
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Procurement Inspection and Coordination**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.	NA	Insufficient funds to undertake the activity
10 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.	<p>Compliance inspections conducted in selected Local Governments of Kasese, Kasanda,,Kyotera, Otuke, Kalaki, Kaabong, Abim DLG and Mityana Mc on procurement and contract Management processes.</p> <p>Conducted technical support on Procurement functions with support from REAP in selected Local Governments of Mbarara, Aura, Lira , Jinja City, Ntungamo, Kasese, Busia, Kabale, Lugazi, Apac , Enteebe MC, Koboko, Terego, Kamwenge, Kilyandongo DLGs</p>	Out of 10 Local Governments that were supposed to be Inspected in Q2 2 Local Governments were not inspected due to insufficient funds.

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

NA	<p>Compliance inspections conducted in selected Local Governments of Kasese, Kasanda,,Kyotera, Otuke, Kalaki, Kaabong, Abim DLG and Mityana Mc on procurement and contract Management processes.</p> <p>Conducted technical support on Procurement functions with support from REAP in selected Local Governments of Mbarara, Aura, Lira , Jinja City, Ntungamo, Kasese, Busia, Kabale, Lugazi, Apac , Enteebe MC, Koboko, Terego, Kamwenge, Kilyandongo DLGs</p>	Out of 10 Local Governments that were supposed to be Inspected in Q2 2 Local Governments were not inspected due to insufficient funds.
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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Public consultations conducted	NA	Insufficient funds to undertake the activity
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Workshops held to advocate for transparency and integrity in Procurement at LGs.	NA	Insufficient funds to undertake the planned activity
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	Compliance inspections conducted in selected Local Governments of Kasese, Kasanda,,Kyotera, Otuke, Kalaki, Kaabong, Abim DLG and Mityana Mc on procurement and contract Management processes.	Out of 10 Local Governments that were supposed to be Inspected in Q2 2 Local Governments were not inspected due to insufficient funds.
Professionalization of atleast 10 Local Government procurement officers from all regions supported	NA	Insufficient funds to undertake the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	6,382.183	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,869.000	
212102 Medical expenses (Employees)	1,000.000	
221009 Welfare and Entertainment	2,504.400	
221012 Small Office Equipment	3,000.000	
227001 Travel inland	18,976.000	
227004 Fuel, Lubricants and Oils	8,520.000	
	Total For Budget Output	48,251.583
	Wage Recurrent	6,382.183
	Non Wage Recurrent	41,869.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,251.583
	Wage Recurrent	6,382.183
	Non Wage Recurrent	41,869.400
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Urban Inspection Department		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Inspections to assess compliance to set Laws, regulations and policies in 2 cities, 8 Mcs, and 20 Town Councils selected from all regions undertaken.	Masaka city, Mbarara city, Ibanda Mc, Rukungiri Mc, Mityana Mc, Kabale Mc , Wakiso TC, Kasanje TC, Kira Tc, Lugazi, Kasangati TC, Katabi, and Kyegeera Tc were inspected to assess compliance to set laws, regulations and policies.	Inadequate funds to carry out inspections in the different urban councils.
35 Local Government staff to be mentored in Financial Management from selected regions	Masaka city, Mbarara city, Ibanda Mc, Rukungiri Mc, Mityana Mc, Kabale Mc , Wakiso TC, Kasanje TC, Kira Tc, Lugazi, Kasangati TC, Katabi, and Kyegeera Tc were mentored in financial management.	The rest of the Local government staff to be mentored in Q3 and Q4 when funds are availed.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	64,538.877	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,165.000	
212102 Medical expenses (Employees)	2,481.100	
221009 Welfare and Entertainment	2,050.000	
221012 Small Office Equipment	2,500.000	
227001 Travel inland	4,841.000	
227004 Fuel, Lubricants and Oils	12,800.000	
	Total For Budget Output	139,375.977
	Wage Recurrent	64,538.877
	Non Wage Recurrent	74,837.100
	Arrears	0.000
	AIA	0.000
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Mentor 25 Local government staff in development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation	Mityana headquarter, Central, Ttamu, and Busimbi, Wakiso H/Q, Kasanje TC, Lugazi, Kasangati TC, Katabi, and Kyegeera Tc were mentored in financial management.	Inadequate funding to carry out mentorship.
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
41 Local Governments to be enrolled on the Local Government Revenue management information mobilized	Kasanje TC, Namayumba TC, Kakiri TC, Masorita(Wakiso)TC and Wakiso Headquarters have been enrolled on the Electronic Local Government Revenue Management Information System.	Delay in release of funds and limited funding to carry out the enrollement of the system.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments	Ibanda Mc, Rukungiri Mc, Mityana Mc, Kasanje TC, Kasangati TC, Katabi TC, Namayumba TC, Kakiri TC, Masorita(Wakiso)TC and Wakiso Headquarters have been monitored in the roll out of the Local Government Revenue Management Information system.	Limited funding from the G.O.U hence leading to delays in execution of the monitoring the roll out of the system.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	780.000	
227001 Travel inland	9,149.000	
227004 Fuel, Lubricants and Oils	10,500.000	
	Total For Budget Output	20,429.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,429.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	159,804.977
	Wage Recurrent	64,538.877
	Non Wage Recurrent	95,266.100
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1704 Local Government Revenue Managment Information System		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
4 Local government sites Iganga Central, North, south, and headquarters to be supported in Automation of Local Government Revenue Management system.	Procurement for the Automation is on-going.	New Procurement systems on-going.
Installation of Local Area Network in 4 Local government sites of Iganga , central, north, south, and headquarters with Local Government Revenue Management System	Procurement processes still ongoing to roll out Local Area Network in the 8 LGS.	Delayed procurement processes
4 LG sites of Iganga central, north, south, and headquarters to be trained in Local Government Revenue Management System	Training not yet conducted awaiting the procurement for the sites	Delay due to new procurement system processes.
4 LG sites of Iganga central, north, south and headquarters to be Inspected and Monitored in Local Government Revenue Management System	Inspection and monitoring was undertaken in the Municipal Councils of Rukungiri, Mityana, Ibanda, Kajjansi TC, Kasangati TC, Wakiso TC, Kyengera TC and Katabi TC.	No Variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1704 Local Government Revenue Managment Information System		
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
NA	Procurement processes still ongoing to roll out Local Area Network in the 8 LGS.	Delayed new Procurement processes
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	96,482.500
	GoU Development	96,482.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	96,482.500
	GoU Development	96,482.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs	Technical support and guidance on HR Policies, plans and regulations was provided to the Ministry and 24 LGs (Madi Okollo DLG, Maracha DLG, Arua DLG, Nabilatuk DLG, Amudat DLG, Abim DLG, Apac DLG, Oyam DLG, Kole DLG, Omoro DLG, Amuru DLG, Lamwo DLG, Namisindwa DLG, Kaliro DLG, Bugweri DLG, Luwero DLG, Nakasongola DLG, Kiboga DLG, Kisoro DLG, Kisoro MC, Kabale DLG, Kapchorwa DLG, Bugiri DLG and Bukwo DLG) from across all regions	The department was not provided with funds for Quarter 1 but plans are underway to cover the planned visits for Quarter 1
staff Salaries (451 staff), Pensions (304 pensioners) and Gratuities (5 staff) managed in Quarter 2	staff Salaries (446 staff), Pensions (299 pensioners) and Gratuities (5 staff) managed	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions	Standard records management systems streamlined and strengthened in the Ministry and 20 LGs (Omoro DLG, Gulu DLG, Amuru DLG, Kitgum DLG, Alebtong DLG, Otuke DLG, Lamwo DLG, Lira DLG, Agago DLG, Pader DLG, Kasese DLG, Bundibugyo DLG, Ntoroko DLG, Bunyangabo DLG, Kabarole DLG, Kyenjojo DLG, Kagadi DLG, Kikuube DLG, Kibale DLG nd Kakumiro DLG) from across all regions	No Variation
113 Ministry staff trained (Male & Female) to improve performance	110 Ministry staff trained (Male & Female) on the Balanced Scorecard to improve performance	No Variation
NA	5 Staff (3 females & 2 Males) were recognized for good performance	no variation
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs	All Ministry Staff were trained on the Balanced Score Card as a performance Management Tool	No Variation
Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	5 Staff (3 females & 2 Males) were recognized for good performance	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	31,195.508	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,284.000	
212102 Medical expenses (Employees)	2,500.000	
221002 Workshops, Meetings and Seminars	6,000.000	
221009 Welfare and Entertainment	8,932.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221012 Small Office Equipment	1,000.000	
221016 Systems Recurrent costs	9,770.000	
227001 Travel inland	57,840.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	1,000.000	
273104 Pension	738,570.270	
273105 Gratuity	367,317.577	
Total For Budget Output	1,306,409.355	
Wage Recurrent	31,195.508	
Non Wage Recurrent	1,275,213.847	
Arrears	0.000	
<i>AIA</i>	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,447.886	
221009 Welfare and Entertainment	3,450.000	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	8,900.000	
	Total For Budget Output	50,797.886
	Wage Recurrent	0.000
	Non Wage Recurrent	50,797.886
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,357,207.241
	Wage Recurrent	31,195.508
	Non Wage Recurrent	1,326,011.733
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Performance of LED Projects and programs in 8 LGs from across all regions monitored	Undertook monitoring of Projects and programs in 11 LGs of Kyegegwa, Kyenjojo , for AGRI-LED and NUDIEL in Kitgum, Gulu ,Nwoya and APFs in Manafa , Kibuku, Kapchorwa, Bududa , Mbale and Bukedea LGs from across all regions	NA
Supported 2 LGs from across all regions to organize public-private dialogues	Trained 04 LGs of Kaliro, Kamuli, Nakaseke and Luwero to organize public-private dialogues.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
7 LGs from across all regions supported to develop and implement their LED strategies.	a) Supported 18 LGs of Kasese MC, Kasese, Kabarole, Kamwenge , Kyegegwa Nansana Mc , Shema , Bushenyi,, Rubirizi Rwampara , Gomba and Wakiso, Kole, Kaberamaido, soroti ,Kumi, amolatar, Kwanja to develop and implement their LED strategies. b) Supported the restructuring of 4 LGs of Mbale city, MBale Dlg , Soroti city and Soroti Dlg for LED Implementation (Harmonized the district LED resource teams and Investments into LEDIC	NA
Inspected PDM development activities in 9 LGs across all regions	NA	Limited funding the activity could not be executed
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,130.000
221012 Small Office Equipment		2,980.000
227001 Travel inland		17,257.200
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	38,367.200
	Wage Recurrent	0.000
	Non Wage Recurrent	38,367.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	38,367.200
	Wage Recurrent	0.000
	Non Wage Recurrent	38,367.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Asset register updated	Asset register was updated	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Public Private community partnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Ministry offices maintained	Ministry offices were cleaned, fumigated and maintained for the 3 months of October to December.	None
20 motor vehicles maintained	36 Motor Vehicles were maintained and serviced	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	153,134.639	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,719.003	
212102 Medical expenses (Employees)	12,173.040	
212103 Incapacity benefits (Employees)	14,356.000	
221001 Advertising and Public Relations	7,969.338	
221009 Welfare and Entertainment	3,050.000	
221012 Small Office Equipment	10,146.000	
223001 Property Management Expenses	3,200.000	
223003 Rent-Produced Assets-to private entities	510,000.000	
223004 Guard and Security services	89,000.000	
223005 Electricity	11,461.442	
227004 Fuel, Lubricants and Oils	3,000.000	
	Total For Budget Output	956,209.462
	Wage Recurrent	153,134.639
	Non Wage Recurrent	803,074.823
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390013 Parish Development Model Coordination Services		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
30 LGs supervised and monitored	6 LGs supervised and monitored	Limited funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	3,176.000	
227001 Travel inland	39,801.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	3,160.000	
	Total For Budget Output	58,637.000
	Wage Recurrent	0.000
	Non Wage Recurrent	58,637.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,014,846.462
	Wage Recurrent	153,134.639
	Non Wage Recurrent	861,711.823
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:460133 Legislative and policy development		
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations		
Programme Intervention: 160603 Review and enact appropriate legislation		
Conflicts resolved in at least 5 Local Governments from across all regions	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target	NA
All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target	NA
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Support Supervision and training of LC structures in 7 LGS from across all regions	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target	NA
Capacity of clerks to councils in 44 Local Governments strengthened	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target	NA
Supervise operations of Local Council Courts in 10 LGs from across all regions	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target	NA
Conflicts resolved in 5 Local Governments from across all regions	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		49,943.242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,613.000
221009 Welfare and Entertainment		700.000
221012 Small Office Equipment		1,357.660
	Total For Budget Output	90,613.902
	Wage Recurrent	49,943.242
	Non Wage Recurrent	40,670.660
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	90,613.902
	Wage Recurrent	49,943.242
	Non Wage Recurrent	40,670.660
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	Nil DLGs trained in areas of governance	Delayed release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		200.000
221009 Welfare and Entertainment		631.600
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221012 Small Office Equipment		100.000
227001 Travel inland		18,734.000
227004 Fuel, Lubricants and Oils		19,500.000
	Total For Budget Output	40,415.600
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	40,415.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,415.600
	Wage Recurrent	0.000
	Non Wage Recurrent	40,415.600
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built		
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public		
NA	20 LGs supervised on usage of start up funds.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	1,830.662	
221002 Workshops, Meetings and Seminars	9,670.926	
221008 Information and Communication Technology Supplies.	19,820.000	
221009 Welfare and Entertainment	13,800.000	
221016 Systems Recurrent costs	15,000.000	
222002 Postage and Courier	15,000.000	
223005 Electricity	5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000	
228004 Maintenance-Other Fixed Assets	9,999.997	
	Total For Budget Output	96,121.585
	Wage Recurrent	0.000
	Non Wage Recurrent	96,121.585
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,121.585

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	96,121.585
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020601 Ensure proper project management		
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions		
5 Project LGs supported	10 Project implementing LGs were supported	NO variation
5 compliance monitoring visits carried out in Project areas	10 Project implementing LGs were supported	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	91,463.000
	GoU Development	91,463.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	91,463.000
	GoU Development	91,463.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Infrastructure Development		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months	NA	NA
Establish 03 Demonstrations on rainwater harvesting from roads across the project sub counties	Rainwater demonstration sites to be established have been selected	NA
"Provide Grants to 06 Well-performing CBNRM Groups in Support of Value Addition "	NA	NA
3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets	NA	NA
Quarterly support to Project Support Officers to monitor 9 DLGs	NA	NA
Conduct 06 market linkage Brokerage meetings	NA	NA
01 Supervision and Monitoring of Field activities of partners by PM/AGR	NA	NA
Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas	NA	NA
Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	NA	NA
"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "	NA	NA
05 Monitoring and Supervisory Visits of 586Kms of CARs under Batch B	NA	NA
Rehabilitate/Construct 146 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions	Construction and rehabilitation of 209.93Kms of CARs in all Project Local Governments undertaken;	NA
NA	NA	Activity dropped during the IFAD mission;
01 Satellite Markets constructed in Agago DLG	Superstructure works for the 2 markets in Agago & Omoro commenced;	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		408,606.896
211104 Employee Gratuity		72,189.733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		217,147.955
212101 Social Security Contributions		53,014.680
221002 Workshops, Meetings and Seminars		129,308.724

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,564.970
222002 Postage and Courier		998.050
225203 Appraisal and Feasibility Studies for Capital Works		10,000.000
225204 Monitoring and Supervision of capital work		6,815,969.657
227001 Travel inland		17,208.400
227004 Fuel, Lubricants and Oils		82,625.343
228004 Maintenance-Other Fixed Assets		6,973.354
263310 Sector Development Grant		298,830.507
	Total For Budget Output	3,510.000
	GoU Development	3,510.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,510.000
	GoU Development	3,510.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Procurement for construction of 250 km of CARs	TORs for design of CARs were prepared and submitted to the donor for approval	Delays in approval processes
Undertake 3 Monitoring and Supervision of Capital Works field trips	NA	Awaiting the commencement of Civil Works
Conduct 1 feasibility study in the each of the 3 hubs to generate necessary information for CAR design and construction	Conducted District entry meetings and Reconnaissance on proposed roads by LGs. a report was generated to inform Possible Roads for design	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these 10 DLGS	Conducted District entry meetings and Reconnaissance on proposed roads by LGs. a report was generated to inform Possible Roads for design	NA
compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).	N/A	Activity was rescheduled to Q3 awaiting finalization of implementation Modalities with MAAIF.
5 Community Awareness and Social Mobilization meetings undertaken	District entry meeting was conducted in 81 LGs	NA
	NA	Awaiting approval of TORs by IFAD
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		364,952.841
212101 Social Security Contributions		49,091.352
221001 Advertising and Public Relations		16,900.000
221009 Welfare and Entertainment		7,690.000
221011 Printing, Stationery, Photocopying and Binding		23,212.000
221012 Small Office Equipment		6,610.000
221014 Bank Charges and other Bank related costs		142.000
222001 Information and Communication Technology Services.		366.000
227001 Travel inland		1,000.000
312235 Furniture and Fittings - Acquisition		267,477.411
	Total For Budget Output	1,327,154.565
	GoU Development	107,347.135
	External Financing	1,219,807.430
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,327,154.565
	GoU Development	107,347.135
	External Financing	1,219,807.430
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	674,643.000
	GoU Development	674,643.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	674,643.000
	GoU Development	674,643.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues	1) Technical training to 15 Urban Local Councils on the formulation and management of ordinances and bye-laws was conducted. 2) Technical support was offered to 10 cities and 31 Municipalities to Carry out community mobilization and sensitization on Green and inclusive cities and urban areas.	No major variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,772.000
221011 Printing, Stationery, Photocopying and Binding		2,950.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		14,910.000
227004 Fuel, Lubricants and Oils		18,811.390
228002 Maintenance-Transport Equipment		430.000
	Total For Budget Output	48,873.390
	Wage Recurrent	0.000
	Non Wage Recurrent	48,873.390
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,873.390
	Wage Recurrent	0.000
	Non Wage Recurrent	48,873.390
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

Sub SubProgramme:02 Local Government Inspection and Assessment*Departments***Department:002 LGs Inspection and Coordination****Budget Output:000023 Inspection and Monitoring****PIAP Output: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 8 LGs from across all regions	undertook Policy super vision and inspection in 10 LGS	No variation
Governance and administration in 8 LGs from across all regions strengthened for Local Leaders	undertook Governance and administration supervision in 10 LGS	No variation
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	undertook support supervision in 10 LGS.	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		5,980.651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,625.000
227001 Travel inland		9,135.000
227004 Fuel, Lubricants and Oils		4,400.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		61,745.912
	Total For Budget Output	89,886.563
	Wage Recurrent	5,980.651
	Non Wage Recurrent	22,160.000
	Arrears	61,745.912
	<i>AIA</i>	0.000
	Total For Department	89,886.563
	Wage Recurrent	5,980.651
	Non Wage Recurrent	22,160.000
	Arrears	61,745.912
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
352881 Pension and Gratuity Arrears Budgeting		10,697.499
	Total For Budget Output	10,697.499
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	10,697.499
	<i>AIA</i>	0.000
	Total For Department	10,697.499
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	10,697.499
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
Support development and implementation of 3 regional specific development plans	NA	Limited funds to undertake planned activity. activity deferred to Q3
Monitoring the Implementation of 1 Government Program by Top Management.	3 monitoring activities conducted by Top management. ie a) Technical inspection and monitoring of bicycles for Parish and village Chairpersons in Northern uganda. b)inspection of road construction by USMID in Fortportal c) Seval LGs visited for conflict resolution including Fortportal, Gulu and Tororo.	On track.
Conduct 1 Quarterly Retreats to review performance	1 Top Management retreat conducted.	no variation.
Conduct 1 Annual RDP review and 8 PWG meetings	2 PWG meetings conducted	NA
NA	Procurement process for Printing of key budget documents initiated.	NA
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170302 Develop and implement regional specific development plans		
clear Shortfall on 100 Motorcycles	Not cleared. Activity postponed to Q3.	Shortfall on motorcycles not cleared due to insufficient funding
Pay UGX0.25BN off the outstanding bill on Busega market	NA	Insufficient funds to clear.
Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	2 Regional Development Program working group meetings held,	NA
Utilization of DDEG monitored in15 LGs to ensure compliance to the guidelines	Activity postponed to Q3.	Insufficient funds to conduct activities. Activity was deferred to subsequent quarters
4 Computers for Ministry staff procured ensuring both Male and Female staff benefit	Evaluation for the supply of 4 computers for Ministry Staff was conducted.	Procurement process still ongoing.
3 LLG supported to undertake infrastructure development	NA	Funds were allocated for Q3.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		130,620.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,523.000
221002 Workshops, Meetings and Seminars		40,000.000
Total For Budget Output		828,588.872
GoU Development		828,588.872

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	828,588.872
	GoU Development	828,588.872
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.	Nil	No funds provided for the activity
conduct 1 Regulatory Environmental impact Assessment	Draft Regulatory Impact Assessment prepared on the Amendment of Local Government Act	NA
PIAP Output: 18020401 Functional services delivery structures at Parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
1 Cabinet Memo & 1Policy Brief prepared	Finalized and submitted a Cabinet Memorandum on the appointment of the members of the 7th Local Government Finance Commission Finalized and submitted a Cabinet Memorandum on the progress of Implementation of PDM	NA
1 Budget Framework Paper for FY2023/24 & 1 quarterly report for FY2022/23 prepared	Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared	NA
Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 50 LGs	Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs	Inadequate funds
Parish Development Model Implementation (PDM) supported in the 44 LGs	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1 Programme Working Group , 9 Technical Working Group Meetings and 1 Leadership Committee meeting convened	4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held	Inadequate funds
1 Regulatory Environmental Impact Assessment conducted	NA	NA
PIAP Output: 180604022 Evidence based research output on financing of local governments		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	NA	NA
7 Pillar working group meetings undertaken	NA	NA
NA	NA	NA
PDM implementation coordinated in 176 LGS	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	32,856.826	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,451.000	
212102 Medical expenses (Employees)	5,802.800	
221001 Advertising and Public Relations	3,500.000	
221002 Workshops, Meetings and Seminars	740,507.611	
221009 Welfare and Entertainment	29,434.000	
221012 Small Office Equipment	2,140.000	
222001 Information and Communication Technology Services.	5,000.000	
225204 Monitoring and Supervision of capital work	58,100.000	
227001 Travel inland	400,846.800	
227004 Fuel, Lubricants and Oils	146,760.000	
228002 Maintenance-Transport Equipment	7,200.000	
Total For Budget Output	1,623,599.037	
Wage Recurrent	32,856.826	
Non Wage Recurrent	1,590,742.211	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,623,599.037	
Wage Recurrent	32,856.826	
Non Wage Recurrent	1,590,742.211	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:560060 Local revenue enhancement		
PIAP Output: 18011301 Local Revenue Collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
NA	Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga were supported in Revenue mobilization and performance improvement	Only 10 DLGs supported in Q2 while there was inadequate funds for Q1
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
10 DLGs supported in revenue mobilization and revenue performance improvement	Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga were supported in Revenue mobilization and performance improvement	10 DLGs planned for Q2 all supported
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		368.600
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		200.000
227001 Travel inland		19,914.700
227004 Fuel, Lubricants and Oils		1,800.000
	Total For Budget Output	24,283.300
	Wage Recurrent	0.000
	Non Wage Recurrent	24,283.300
	Arrears	0.000
	AIA	0.000
	Total For Department	24,283.300
	Wage Recurrent	0.000
	Non Wage Recurrent	24,283.300
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
NA	Inadequate funds from the Legislation program under Parliament to execute quarterly target	
NA	Inadequate funds from the Legislation program under Parliament to execute quarterly target	
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments	Inadequate funds from the program under Parliament to execute quarterly target	NA
Process 2 ordinances and bye laws.	Inadequate funds from the program under Parliament to execute quarterly target	NA
Work in progress on Compiling and publishing 1 research papers	Inadequate funds from the program under Parliament to execute quarterly target	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20440203 LG Council standard rules of procedure disseminated		
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.		
Review and disseminate LG Council standard rules of procedure to all Local Leaders in 10 LGs	Inadequate funds from the Legislation program under Parliament to execute quarterly target	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	GRAND TOTAL	10,790,523.111
	Wage Recurrent	2,302,625.874
	Non Wage Recurrent	4,591,911.992
	GoU Development	2,099,839.429
	External Financing	1,723,702.405
	Arrears	72,443.411
	<i>AIA</i>	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
Rehabilitation of non-functional APFs in 31 LGs from across all regions supported	Supported the Rehabilitation of non-functional APFs in in 09 LGs of Bunyangabu, Masaka, Kalungu Kapchorwa, Manafa Bududa, Mbale, Bukedea and Kibuku	
community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 12 LGs undertaken	Mobilized and sensitized learners drawn from the 12 LGs o fLira, Mubende Mbale, Napak , Zombo, Gulu, Kyenjojo, Kasese , Mbarara, Kayunga, Kween and Masindi Host Local Governments	
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	NA	
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	42,506.358	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,847.000	
221009 Welfare and Entertainment	5,000.000	
227001 Travel inland	18,730.980	
227004 Fuel, Lubricants and Oils	22,500.000	
	Total For Budget Output	103,584.338
	Wage Recurrent	42,506.358
	Non Wage Recurrent	61,077.980
	Arrears	0.000
	AIA	0.000
	Total For Department	103,584.338
	Wage Recurrent	42,506.358
	Non Wage Recurrent	61,077.980
	Arrears	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 01030202 More community access roads constructed/extended to productive areas		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments	150 Kms of community access roads rehabilitated	
5 storage facilities constructed in selected LGs	2 storage facilities constructed	
12 processing plants constructed in Project implementing LGs	11 processing plants under construction in the LGs of Kyenjojo, Ntoroko, Katakwi, Bunyangabu, Alebtong and Nakaseke	
1000 farmers supported in 17 LGs under Microfinance Support Center	400 farmers supported with access to rural finance in the 17 implementing LGs	
11 market sheds and livestock markets constructed in Project areas	0	
6 milk collection centers constructed in selected Project areas	3 milk collection centers constructed in Kumi and Gomba	
3 artificial insemination units established in selected LGs	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	768,927.798	
212102 Medical expenses (Employees)	19,125.000	
221001 Advertising and Public Relations	7,650.000	
221002 Workshops, Meetings and Seminars	70,156.000	
221008 Information and Communication Technology Supplies.	255,000.000	
221011 Printing, Stationery, Photocopying and Binding	37,687.285	
221012 Small Office Equipment	38,250.000	
224003 Agricultural Supplies and Services	1,134,303.750	
225203 Appraisal and Feasibility Studies for Capital Works	255,000.000	
225204 Monitoring and Supervision of capital work	56,410.000	
227001 Travel inland	15,720.000	

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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
228002 Maintenance-Transport Equipment		12,119.392
	Total For Budget Output	2,670,349.225
	GoU Development	151,125.500
	External Financing	2,519,223.725
	Arrears	0.000
	AIA	0.000
	Total For Project	2,670,349.225
	GoU Development	151,125.500
	External Financing	2,519,223.725
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Agro-processing facilities of Arua, Busia and Soroti operationalised.	0 operationalised. Procurement is still ongoing	
Construction of Kabale, Masaka and Kitgum markets completed	2 Markets completed and handed over	
- 1 Environmental Project assessment undertaken	Nil	
- Two support supervision missions held	1 Mission held by AfDB	
- Project completion Report prepared	Nil	
-Final Project Impact report prepared	0	
- 12 garbage skips delivered to 12 urban centres	12	
- 18 final market designs submitted and presented.	NA	
4400 vendors resettled in the markets of Kabale, Masaka and Kitgum	1116 Vendors resettled in Kabale Market	
- 8 laptops procured	Nil	
- 2 chairs replaced or repaired		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211102 Contract Staff Salaries		1,500,891.216
212101 Social Security Contributions		136,362.642
221001 Advertising and Public Relations		31,950.000
221002 Workshops, Meetings and Seminars		124,836.186
221007 Books, Periodicals & Newspapers		3,209.000
221009 Welfare and Entertainment		9,365.900
221011 Printing, Stationery, Photocopying and Binding		24,065.356
221012 Small Office Equipment		2,640.000
221014 Bank Charges and other Bank related costs		1,274.000
222001 Information and Communication Technology Services.		6,250.000
223005 Electricity		5,000.000
227001 Travel inland		475,627.600
227004 Fuel, Lubricants and Oils		94,775.000
228002 Maintenance-Transport Equipment		55,175.442
	Total For Budget Output	2,471,422.342
	GoU Development	119,965.422
	External Financing	2,351,456.920
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,471,422.342
	GoU Development	119,965.422
	External Financing	2,351,456.920
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
25 Local Seed Business(LSBs) Groups in 9 DLGs Supported	25 Local Seed Business(LSBs) Groups in 9 DLGs Supported;	
Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs	Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs;	
PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups	PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups;	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing	NA	
5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA facilitated	NA	
Technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers offered	NA	
02 District Farmers Association (DFAs) Supported to Meet operating costs	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,573.866
221002 Workshops, Meetings and Seminars		21,413.000
223005 Electricity		5,000.000
227001 Travel inland		10,264.134
	Total For Budget Output	39,251.000
	GoU Development	39,251.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	39,251.000
	GoU Development	39,251.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:03 Water Resources Management		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Development Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 06010203 Improved water quality supplied		
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 sites assessed and validated	2 sites assessed and validated in Gomba and Kumi districts	
8 valley water schemes for irrigation rehabilitated/constructed	Designs for 2 valley water schemes in Gomba and Kumi districts completed	
120 Kms of primary canals constructed in 10 Project districts	0	
8 sites of surface water schemes constructed	Contracts for 8 surface water schemes forwarded to Solicitor General for clearance	
20 compliance monitoring events carried out in Project areas	10 compliance monitoring events carried out	
4 quarterly review meetings held	2 quarterly review meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223005 Electricity	6,000.000	
225204 Monitoring and Supervision of capital work	12,000.000	
	Total For Budget Output	18,000.000
	GoU Development	18,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	18,000.000
	GoU Development	18,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10130101 Urban wetlands and forests restored and preserved		
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks		
Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities	Participate in undertaking the Regulatory Impact Assessment on waste management in LGs; Technical officials and leaders of the following cities, Municipalities and Towns were supported to hold stakeholder meetings for the development of Regulatory Impact Assessment on waste management and sanitation, including; Mbarara, Masaka, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, MCs included; Wakiso, Kabale, Nakasongola, Moroto, Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro, Kasese, Mityana, Masindi, Mubende, Makindye Ssabagabo and Nansana, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia, Kapachorwa, Kotido, Kumi, Apac and Tororo, Kapachorwa, Kotido, Kumi, Apac and Tororo.	
8 ULGs supported to develop new technologies for recycling of waste;	4 ULGs supported on Waste Management (solid and liquid wastes). Reports and documentation were compiled during and after sessions on what were challenges and solutions, and by identifying new technologies to recycle waste.	
10 cities and 40 Urban LGs supported to develop physical development plans;	Orientation of political leaders on physical planning in 10 cities and 40 Urban LGs undertaken Orientation of political leaders on physical planning in the 10 cities and 40 Urban LGs was undertaken by the Department by engaging them on the role of Urban Local Governments and political leaders on physical planning and implementation.	
UAAU activities supported;	UAAU activities supported with UGX 15M.	
Mobilize all ULGs to plant atleast 10,000 trees	All ULGs mobilized to plant at least 2,500 trees	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	444,897.877	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,632.000	
221009 Welfare and Entertainment	5,000.000	
221012 Small Office Equipment	1,000.000	
227001 Travel inland	35,655.000	
227004 Fuel, Lubricants and Oils	26,068.610	
263402 Transfer to Other Government Units	5,000.000	
Total For Budget Output	550,253.487	
Wage Recurrent	444,897.877	
Non Wage Recurrent	105,355.610	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	550,253.487	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 444,897.877
	Non Wage Recurrent 105,355.610
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

Programme:12 Human Capital Development**SubProgramme:02 Population Health, Safety and Management****Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:003 Human Resource Department****Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions

NA

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts**Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

Functionality of 20 Local Government AIDS Committees from across all regions supported

Functionality of 8 LG AIDS Committees from across all regions supported (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)

HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions

HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions

HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions

HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions

HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions

HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions

HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions

HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) from across all regions

HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions

NA

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,500.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		12,500.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:390023 Functional LG Structures and Systems		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Staff structures for all Local Governments reviewed to enable them deliver services efficiently and sustainably		Staff structures for all Local Governments are yet to be reviewed

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Operations of Technical Planning Committees (TPC) for 16 DLGs from across all regions supervised and monitored		<div>1. attended a baraaza with the Office of the Prime Minister in the Mukono District Local Government.</div> <div>2. represented the ministry at the interment of students who perished in the dormitory fire at Salame Primary School in the Buikwe District Local Government</div> <div>3. Attended the Commissioning of the Terego District Headquarters</div> <div>4. Engaged Mbale, Sironko, Kapchorwa, Bulambuli, and Bukwo District Local Governments on the implementation of the presidential directive in encroachment of Mt Elgon National Park</div> <div>5. Supported Ntungamo District Local Government in the preparation of a Performance Improvement Plan</div> <div>6. accompanied the Minister of Local Government to the Luweero and Mpigi District Local Governments for the district Road Maintenance Program inspections.</div> <div>7. Carried out Support Supervision in Mbale District Local Government</div>	
Conflicts resolved in 8 LGs from across all regions		<div>Mediated boundary disputes between the District Local Governments of Terego and Madi-Okollo</div> <div>Investigations into the mismanagement of the Human Resource Management function in Amolator and Kitgum District Local Governments</div>	
DSCs constituted and functional in all LGs		<div>Q1: Three District Service Commissions from Ntungamo, Kaliro, and Kitgum received technical assistance throughout their recruiting process.</div> <div>Q2: The District Local Governments of Terego, Kibuku, Amolotar, and Kalungu were supported in conducting staff recruitment interviews;</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,439.000	
221009 Welfare and Entertainment		2,000.000	
227001 Travel inland		13,863.900	
227004 Fuel, Lubricants and Oils		18,000.000	
Total For Budget Output		63,302.900	
Wage Recurrent		0.000	
Non Wage Recurrent		63,302.900	
Arrears		0.000	
AIA		0.000	
Budget Output:390024 LG Performance Improvement			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
Technical support and training provided in 8 lowest performing LGs	NA	
	The Output is slated for Q3 as it is hinged on the results of the National Assessment by the Office of the Prime Minister	
4 Quarterly meetings with all Accounting Officers of LGs held	No Quarterly meeting with all Accounting Officers of LGs was held	
Performance improvement plan development and implementation supported in 12 LGs from all regions	Performance Improvement Plan developed for Ntugamo District Local Government	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,622.000
227001 Travel inland		10,103.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	57,725.000
	Wage Recurrent	0.000
	Non Wage Recurrent	57,725.000
	Arrears	0.000
	AIA	0.000
Budget Output:390025 Service delivery coordination		
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Advocacy for all Local Governments strengthened	Subventions have not been made to ULGA as zero funds have been released under the budget item	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,012,559.943
263402 Transfer to Other Government Units		42,000.000
	Total For Budget Output	3,054,559.943
	Wage Recurrent	3,012,559.943
	Non Wage Recurrent	42,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,175,587.843
	Wage Recurrent	3,012,559.943
	Non Wage Recurrent	163,027.900
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
a) 135 Districts inspected for compliance with existing laws and regulations and reports produced	NIL	
135 Districts inspected for compliance with existing laws and regulations and reports produced	NA	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
135 Districts inspected for compliance with existing laws and regulations and reports produced	Twenty six DLGs of Butaleja, Buikwe, Mityana, Butambala, Kikube, Bulisa, Arua, Obongi, Kole, Albetong, Kanungu, Ntungamo, Kiruhura, Kazo, Bukoma Nsimbi,have, Gomba, Buvuma, Kween, Bukwo, Namisindwa, Kiryandongo, Nakasongola, Nakaseke, Lugazi ,Makindye Ssebagabo and Kamuli have been inspected for compliance to existing laws and regulations.	
Investigations in 40 DLGs in different regions of the country conducted	6 DLGs of Butebo Namisindwa, Kitgum, Omoro, Kabale and Lamwo were pertaining to PDM Management and Corruption.	
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Capacity of LGPACs, Secretaries to LGPACs, and DIA in 40 DLGs built	NIL	
b) Monitoring and inspection of 135 DLGs undertaken	NIL	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	109,635.484	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,698.000	
221012 Small Office Equipment	200.000	
227001 Travel inland	2,362.500	
Total For Budget Output		177,895.984
Wage Recurrent		109,635.484
Non Wage Recurrent		68,260.500

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		177,895.984
	Wage Recurrent		109,635.484
	Non Wage Recurrent		68,260.500
	Arrears		0.000
	AIA		0.000
Department:003 Procurement Inspection and Coordination			
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed.		NA	
40 Heads of procurement enrolled for CIPS			
Compliance to procurement inspection and coordinations in 176 entities conducted.			
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		8 Local Governments were inspected on compliance of the National Public Sector procurement Policy, Act and Regulation.	
		15 Local Governments with support from REAP were provided with Technical support in order to strengthen their capacities on Procurement and Contract Management processes.	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		8 Local Governments were inspected on compliance of the National Public Sector procurement Policy, Act and Regulation.	
		15 Local Governments with support from REAP were provided with Technical support in order to strengthen their capacities on Procurement and Contract Management processes.	
PIAP Output: 14040204 Enhanced Local Revenue			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Public consultations conducted		NA	
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Workshops held to advocate for transparency and integrity in Procurement at LGs.		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Inspectorate activities and monitoring of procurement entities in 40 Local Governments selected from all regions undertaken	8 Local Governments were inspected on compliance of the National Public Sector procurement Policy, Act and Regulation.	
Professionalization of atleast 40 Local Government procurement officers from all regions supported	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	12,409.495	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,607.000	
212102 Medical expenses (Employees)	1,000.000	
221009 Welfare and Entertainment	3,604.400	
221012 Small Office Equipment	3,000.000	
227001 Travel inland	18,976.000	
227004 Fuel, Lubricants and Oils	9,520.000	
	Total For Budget Output	59,116.895
	Wage Recurrent	12,409.495
	Non Wage Recurrent	46,707.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,116.895
	Wage Recurrent	12,409.495
	Non Wage Recurrent	46,707.400
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Urban Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions	15 Urban Councils have been inspected to asses compliance to the set laws, regulations and policies.	
150 Local government staff mentored in Financial management.	13 Local government staff were mentored in Financila Management from the selected regions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	112,887.505	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,015.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		2,481.100
221009 Welfare and Entertainment		3,000.000
221012 Small Office Equipment		2,500.000
227001 Travel inland		4,841.000
227004 Fuel, Lubricants and Oils		14,600.000
Total For Budget Output		202,324.605
Wage Recurrent		112,887.505
Non Wage Recurrent		89,437.100
Arrears		0.000
AIA		0.000
Budget Output: 390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Local Revenue enhancement supported by mentoring 100 LG staff in the development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation.		10 LG staff were mentored in development and implementation of Local Revenue Management.
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Mobilize 41 Local Governments to be enrolled on the electronic Local Government Revenue management information system		5 Town Councils have been enrolled on the Local Government Revenue management information.
Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments		10 Urban Councils have been monitored in roll out of Local Government Revenue management information System
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,130.000
227001 Travel inland		9,149.000
227004 Fuel, Lubricants and Oils		12,000.000
Total For Budget Output		22,279.000
Wage Recurrent		0.000
Non Wage Recurrent		22,279.000
Arrears		0.000
AIA		0.000
Total For Department		224,603.605
Wage Recurrent		112,887.505
Non Wage Recurrent		111,716.100

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1704 Local Government Revenue Managment Information System			
Budget Output:390022 Automation of Local Revenue management			
PIAP Output: 14040204 Enhanced Local Revenue			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions.		Sites for Automation undergoing procurement.	
Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System		No roll out was done	
Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System		Training not yet conducted awaiting the procurement for the sites	
8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System		8 Urban Councils inspected and monitored.	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System		No roll out was done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		20,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
225204 Monitoring and Supervision of capital work		61,682.500	
227004 Fuel, Lubricants and Oils		10,000.000	
312221 Light ICT hardware - Acquisition		2,800.000	
Total For Budget Output		96,482.500	
GoU Development		96,482.500	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		96,482.500	
GoU Development		96,482.500	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 Policy, Planning and Support Services			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Departments		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 80 LGs	Technical support and guidance on HR Policies, plans and regulations was provided to the Ministry and 24 LGs (Madi Okollo DLG, Maracha DLG, Arua DLG, Nabilatuk DLG, Amudat DLG, Abim DLG, Apac DLG, Oyam DLG, Kole DLG, Omoro DLG, Amuru DLG, Lamwo DLG, Namisindwa DLG, Kaliro DLG, Bugweri DLG, Luwero DLG, Nakasongola DLG, Kiboga DLG, Kisoro DLG, Kisoro MC, Kabale DLG, Kapchorwa DLG, Bugiri DLG and Bukwo DLG) from across all regions	
Staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed	staff Salaries (446 staff), Pensions (299 pensioners) and Gratuities (5 staff) managed	
Standard records management systems streamlined and strengthened in the Ministry and 40 LGs from across all regions.	Standard records management systems streamlined and strengthened in the Ministry and 20 LG's (Omoro DLG, Gulu DLG, Amuru DLG, Kitgum DLG, Alebtong DLG, Otuke DLG, Lamwo DLG, Lira DLG, Agago DLG, Pader DLG, Kasese DLG, Bundibugyo DLG, Ntoroko DLG, Bunyangabo DLG, Kabarole DLG, Kyenjojo DLG, Kagadi DLG, Kikuube DLG, Kibale DLG nd Kakumiro DLG) from across all regions	
451 Ministry staff trained (Male & Female) to improve performance	110 Ministry staff trained (Male & Female) on the Balanced Scorecard to improve performance	
Rewards and Sanctions system strengthened in the Ministry and 20 LGs	5 Staff (3 females & 2 Males) were recognized for good performance	
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Performance Management initiatives coordinated for all Ministry staff and 20 LGs	All Ministry Staff were trained on the Balanced Score Card as a performance Management Tool	
Rewards and Sanctions system strengthened in the Ministry and 20 LGs	5 Staff (3 females & 2 Males) were recognized for good performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	59,684.605	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,484.000	
212102 Medical expenses (Employees)	2,500.000	
221002 Workshops, Meetings and Seminars	6,000.000	
221009 Welfare and Entertainment	12,672.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221012 Small Office Equipment	1,000.000	
221016 Systems Recurrent costs	9,770.000	
227001 Travel inland	57,840.000	
227004 Fuel, Lubricants and Oils	59,000.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		1,000.000
273104 Pension		1,447,103.773
273105 Gratuity		644,353.587
	Total For Budget Output	2,339,407.965
	Wage Recurrent	59,684.605
	Non Wage Recurrent	2,279,723.360
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Standard records management systems streamlined and strengthened;	NA	
Technical support provided to all MoLG staff and 40 LGs in records management;		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,271.886
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	59,271.886
	Wage Recurrent	0.000
	Non Wage Recurrent	59,271.886
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,398,679.851
	Wage Recurrent	59,684.605
	Non Wage Recurrent	2,338,995.246
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Decentralization and Local Economic Development		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Performance of LED Projects and programs in 30 LGs from across all regions monitored	Undertook monitoring of Projects and programs in 13 LGs of Kyegegwa, Kyenjojo , for AGRI-LED and NUDIEL in Kitgum , Gulu ,Nwoya and APFs in Manafa , Kibuku, Kapchorwa, Bududa , Mbale and Bukedea , Amuru, and Lamwo LGs from across all regions	
Supported 8 LGs from across all regions to organize public-private dialogues	Trained 04 LGs of Kaliro, Kamuli, Nakaseke and Luwero to organize public-private dialogues	
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
28 LGs from across all regions supported to develop their LED strategies.	a) Supported 32 LGs of Kasese MC, Kasese, Kabarole, Kamwenge , Kyegegwa Nansana Mc , Shema , Bushenyi,, Rubirizi Rwampara , Gomba and Wakiso , Kole, Kaberamaido , Soroti, Kumi, Amolatar , Kwania Pakwach , Nebbi DLG Nebbi Mc, Zombo, Madi Okollo , Arua city , Arua DLG, Maracha, Koboko Mc , Koboko DLG, Yumbe, Moyo, Obongi, and Adjumani to develop and implement their LED strategies. , b) Supported the restructuring of 4 LGs of Mbale city, MBale Dlg , Soroti city and Soroti Dlg for LED Implementation (Harmonized the district LED resource teams and Investments into LEDIC;	
Inspected PDM development activities in 35 LGs across all regions	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,638.000
221012 Small Office Equipment		2,980.000
227001 Travel inland		17,257.200
227004 Fuel, Lubricants and Oils		12,500.000
Total For Budget Output		43,375.200
Wage Recurrent		0.000
Non Wage Recurrent		43,375.200
Arrears		0.000
AIA		0.000
Total For Department		43,375.200
Wage Recurrent		0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	43,375.200
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Budget Output:000004 Finance and Accounting****PIAP Output: 14010402 Public Private community patnerships established at LG Level****Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

Asset registers updated	Asset register updated continously
Ministry Offices maintained.	Ministry Offices maintained for the 6 months of July to December.
-56 Motor vehicles maintained and serviced.	36 Motor vehicles were maintained and serviced

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

Item	Spent
211101 General Staff Salaries	323,920.880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,630.003
212102 Medical expenses (Employees)	12,173.040
212103 Incapacity benefits (Employees)	17,752.560
221001 Advertising and Public Relations	7,969.338
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	10,146.000
223001 Property Management Expenses	3,200.000
223003 Rent-Produced Assets-to private entities	510,000.000
223004 Guard and Security services	89,000.000
223005 Electricity	41,461.442
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	1,286,253.263
Wage Recurrent	323,920.880
Non Wage Recurrent	962,332.383
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390013 Parish Development Model Coordination Services

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
100 LGs supervised.	8 LGs supervised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	4,821.000	
227001 Travel inland	39,801.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	3,160.000	
	Total For Budget Output	72,782.000
	Wage Recurrent	0.000
	Non Wage Recurrent	72,782.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,359,035.263
	Wage Recurrent	323,920.880
	Non Wage Recurrent	1,035,114.383
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:460133 Legislative and policy development		
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations		
Programme Intervention: 160603 Review and enact appropriate legislation		
Conflicts resolved in at least 20 Local Governments from across all regions	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target	
All Local Government Leaders in 156 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Support Supervision and training of LC structures in 28 LGS from across all regions	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target	
Capacity of clerks to councils in 176 Local Governments strengthened	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target	
Operations of Local Council Courts supervised in 40 LGs from across all regions	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target	
Conflicts resolved in at least 20 Local Governments from across all regions	Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	102,971.679	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,504.000	
221009 Welfare and Entertainment	1,000.000	
221012 Small Office Equipment	1,357.660	
	Total For Budget Output	153,833.339
	Wage Recurrent	102,971.679
	Non Wage Recurrent	50,861.660
	Arrears	0.000
	AIA	0.000
	Total For Department	153,833.339
	Wage Recurrent	102,971.679
	Non Wage Recurrent	50,861.660
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	NIL	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	200.000	
221009 Welfare and Entertainment	931.600	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
221012 Small Office Equipment	100.000	
227001 Travel inland	18,734.000	
227004 Fuel, Lubricants and Oils	22,000.000	
	Total For Budget Output	43,215.600
	Wage Recurrent	0.000
	Non Wage Recurrent	43,215.600
	Arrears	0.000
	AIA	0.000
	Total For Department	43,215.600
	Wage Recurrent	0.000
	Non Wage Recurrent	43,215.600
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built		
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public		
80 LGs supervised and supported to deliver services;	20 LGs supervised on usage of start up funds	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
221001 Advertising and Public Relations		1,830.662
221002 Workshops, Meetings and Seminars		9,670.926
221008 Information and Communication Technology Supplies.		19,820.000
221009 Welfare and Entertainment		20,000.000
221016 Systems Recurrent costs		15,000.000
222002 Postage and Courier		15,000.000
223005 Electricity		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		6,000.000
228004 Maintenance-Other Fixed Assets		9,999.997
	Total For Budget Output	102,321.585
	Wage Recurrent	0.000
	Non Wage Recurrent	102,321.585
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	102,321.585
	Wage Recurrent	0.000
	Non Wage Recurrent	102,321.585
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020601 Ensure proper project management		
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions		
17 Project implementing LGs supported	10 Project implementing LGs were supported	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020601 Ensure proper project management		
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions		
Compliance monitoring done in 20 programme districts	10 Project implementing LGs were supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	89,921.000	
212101 Social Security Contributions	1,542.000	
	Total For Budget Output	91,463.000
	GoU Development	91,463.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	91,463.000
	GoU Development	91,463.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Infrastructure Development		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Community planning and Capacity development activities implemented in the 9 project DLGs, a monthly stipend of Ugx 135000 for 300 Household mentors paid and monthly payment of 200 Community Based facilitators for Qtr. 1 and Qtr. 2 made	500 volunteers (300 mentors & 200 CBFs) facilitated with a stipend monthly for 3 months;	
Establish 10 Demonstrations on rainwater harvesting from roads across the project sub counties	Design of the Rain water harvesting demonstration sites completed and sites selected;	
Provide Grants to 24 Well-performing CBNRM Groups in Support Value Addition	NA	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
ESIA and FPIC Support to the Batch B Community Access Roads in the 9 DLG	3 Monitoring visits conducted;	
Provide support to 9 PSOs to carry out monitoring by the DLGs	Project Support Officers supported to monitor 9 DLGs;	
Conduct market linkage brokerage meetings to link farmer cooperatives to off-takers (Targeting 11 cooperatives)	NA	
Supervision & monitoring of field activities of partners by PM/AGR	NA	
Technical Support and impact Assessment of the Project Achievements in the different Thematic areas	NA	
Payment of Salaries, Gratuities and 10% NSSF to the Project Management Team	Staff salaries paid;	
Supervision and Monitoring Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago	Supervision for all the Market Access and Infrastructure is on going;	
586kilometers of Community Access Roads under Batch B will be monitored, supervised and Supported by the DLGs in the all the Nine Districts and PMU Engineers	02 Monitoring visits conducted;	
Construction and rehabilitation of 586Kms of CARs in all Project Local Governments undertaken	Construction and rehabilitation of 269.93Kms of CARs in all Project Local Governments undertaken;	
01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders	Procurement of civil works of 01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero is underway;	
04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs	Superstructure works for the 2 markets in Agago & Omoro commenced;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	408,606.896	
211104 Employee Gratuity	72,189.733	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,147.955	
212101 Social Security Contributions	53,014.680	
221002 Workshops, Meetings and Seminars	129,308.724	
221011 Printing, Stationery, Photocopying and Binding	7,564.970	
222002 Postage and Courier	998.050	
225203 Appraisal and Feasibility Studies for Capital Works	10,000.000	
225204 Monitoring and Supervision of capital work	6,815,969.657	
227001 Travel inland	17,208.400	
227004 Fuel, Lubricants and Oils	86,135.343	
228004 Maintenance-Other Fixed Assets	6,973.354	
263310 Sector Development Grant	298,830.507	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
	Total For Budget Output	8,123,948.269
	GoU Development	3,510.000
	External Financing	8,120,438.269
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,123,948.269
	GoU Development	3,510.000
	External Financing	8,120,438.269
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken	TORs for design of CARs were prepared and submitted to the donor for approval	
10 Monitoring and Supervision of Capital Works field trips Undertaken	NA	
1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted	Conducted District entry meetings and Reconnaissance on proposed roads by LGs. a report was generated to inform Possible Roads for design	
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas	Conducted District entry meetings and Reconnaissance on proposed roads by LGs. a report was generated to inform Possible Roads for design	
District Maps of the selected sub-counties growing oilseeds compiled showing a list of priority roads (including existing roads, those with potential for support under NOSP).	NA	
20 Community Awareness and Social Mobilization meetings undertaken	District entry meeting was conducted in 81 LGs	
Baseline survey for NOSP undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	1,017,757.077	
212101 Social Security Contributions	136,151.625	
212102 Medical expenses (Employees)	2,500.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seed Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
221001 Advertising and Public Relations		30,908.200
221003 Staff Training		14,060.000
221008 Information and Communication Technology Supplies.		3,770.000
221009 Welfare and Entertainment		19,380.000
221011 Printing, Stationery, Photocopying and Binding		50,924.000
221012 Small Office Equipment		15,720.000
221014 Bank Charges and other Bank related costs		396.000
221017 Membership dues and Subscription fees.		4,332.135
222001 Information and Communication Technology Services.		1,732.000
223003 Rent-Produced Assets-to private entities		25,000.000
223005 Electricity		5,000.000
224001 Medical Supplies and Services		500.000
225204 Monitoring and Supervision of capital work		3,400.000
227001 Travel inland		117,732.667
227004 Fuel, Lubricants and Oils		35,200.000
312235 Furniture and Fittings - Acquisition		534,954.822
312424 Computer databases - Acquisition		45,177.643
	Total For Budget Output	2,064,596.169
	GoU Development	107,347.135
	External Financing	1,957,249.034
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,064,596.169
	GoU Development	107,347.135
	External Financing	1,957,249.034
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1652 Retooling of Ministry of Local Government		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
10 LGs supported to finalize Development Plans	NA	
capacity of 3 city planners built	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		98,543.000
221011 Printing, Stationery, Photocopying and Binding		43,100.000
222001 Information and Communication Technology Services.		10,000.000
223003 Rent-Produced Assets-to private entities		500,000.000
227001 Travel inland		23,000.000
	Total For Budget Output	674,643.000
	GoU Development	674,643.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	674,643.000
	GoU Development	674,643.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
10 cities and 40 ULGs supported to formulate ordinances and bye-laws for decent living;	1) Technical training to 15 Urban Local Councils on the formulation and management of ordinances and bye-laws was conducted. 2) Technical support was offered to 10 cities and 31 Municipalities to Carry out community mobilization and sensitization on Green and inclusive cities and urban areas.	

VOTE: 011 Ministry of Local Government

Quarter 2

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)		14,675.000
221011 Printing, Stationery, Photocopying and Binding		2,950.000
227001 Travel inland		14,910.000
227004 Fuel, Lubricants and Oils		21,311.390
228002 Maintenance-Transport Equipment		430.000
	Total For Budget Output	54,276.390
	Wage Recurrent	0.000
	Non Wage Recurrent	54,276.390
	Arrears	0.000
	AIA	0.000
	Total For Department	54,276.390
	Wage Recurrent	0.000
	Non Wage Recurrent	54,276.390
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:002 LGs Inspection and Coordination		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	undertook Policy super vison and inspection in 10 LGS	
Governance and administration in 30 LGs from across all regions strengthened for Local Leaders	undertook Governance and administration supervision in 10 LGS	
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	undertook support supervision in 10 LGS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		11,923.801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,026.000
227001 Travel inland		9,135.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
352899 Other Domestic Arrears Budgeting		61,745.912
	Total For Budget Output	98,830.713
	Wage Recurrent	11,923.801
	Non Wage Recurrent	25,161.000
	Arrears	61,745.912
	AIA	0.000
	Total For Department	98,830.713
	Wage Recurrent	11,923.801
	Non Wage Recurrent	25,161.000
	Arrears	61,745.912
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration**Budget Output:000004 Finance and Accounting**

N/A

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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	312,981.211
	AIA	0.000
Development Projects		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
Support development and implementation of 3 regional specific development plans	NA	
4 Government Programs successfully mentored by Top management.	5 Monitoring Activities conducted by Top management.	
4 Performance Reports compiled	1 top management retreat conducted	
Conduct 1 Annual RDP review, 1 Midterm RDP Review and 8 PWG meetings	2 PWG meetings conducted	
Undertake Printing and Publishing of Key Budget Documents including 1 Ministerial Policy statement, 1 Budget Framework Paper and 1 Strategic Plan for statistics and DDEG Guidelines.	Procurement process ongoing.	
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Shortfall for 200 Motorcycles cleared	NA	
outstanding Payments for Civil works on Busega market Completed	NA	
Atleast 8 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 4 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	2 Regional Development Program working groups held.	
Utilization of DDEG monitored in 60 LGs to ensure compliance to the guidelines	NA	
15 Computers for Ministry staff procured ensuring both Male and Female staff benefit	Evaluation for the supply of 4 computers for Ministry Staff was conducted.	
infrastructure support to 10 LLG	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	346,950.333	
211104 Employee Gratuity	107,328.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,323.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1652 Retooling of Ministry of Local Government		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
212101 Social Security Contributions		10,441.000
221002 Workshops, Meetings and Seminars		81,595.000
224001 Medical Supplies and Services		9,322.000
225204 Monitoring and Supervision of capital work		199,412.539
227001 Travel inland		200,360.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	1,095,731.872
	GoU Development	1,095,731.872
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,095,731.872
	GoU Development	1,095,731.872
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
4 Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 80 LGs.	NIL	
Implementation of Parish development model in all the 176 LGs supported	Draft Regulatory Impact Assessment prepared on the Amendment of Local Government Act	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020401 Functional services delivery structures at Parish level			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared		1 Cabinet Memo submitted on the appointment of the members of the 7th Local Government Finance Commission	
		1 Cabinet Memorandum submitted on the progress of Implementation of PDM	
Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared		1 Budget Framework Paper for FY2023/24 & 1 quarterly report for FY2022/23 prepared	
Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs		Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 38 LGs	
Parish Development Model Implementation (PDM) supported in all the 176 LGs		NA	
PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held		2 Programme Working Group meetings Convened	
1 Regulatory Environmental Impact Assessment conducted		NA	
PIAP Output: 180604022 Evidence based research output on financing of local governments			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
Popularizing of PDM using 10 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 10 Radio Talk shows, 10 Newspaper Adverts and Public Relations Country Wide		NA	
28 Pillar working group meetings undertaken		NA	
2 Regional Workshops and Seminars per year for each of the 18 Zones Undertaken		NA	
PDM implementation coordinated in 176 LGS		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		61,304.850	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		229,067.000	
212102 Medical expenses (Employees)		5,802.800	
221001 Advertising and Public Relations		3,500.000	
221002 Workshops, Meetings and Seminars		888,157.111	
221009 Welfare and Entertainment		53,434.000	
221011 Printing, Stationery, Photocopying and Binding		9,710.000	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		4,140.000
222001 Information and Communication Technology Services.		5,000.000
225204 Monitoring and Supervision of capital work		58,100.000
227001 Travel inland		1,008,016.800
227004 Fuel, Lubricants and Oils		226,760.000
228002 Maintenance-Transport Equipment		11,400.000
	Total For Budget Output	2,564,392.561
	Wage Recurrent	61,304.850
	Non Wage Recurrent	2,503,087.711
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,564,392.561
	Wage Recurrent	61,304.850
	Non Wage Recurrent	2,503,087.711
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:560060 Local revenue enhancement		
PIAP Output: 18011301 Local Revenue Collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
40 DLGs supported in revenue mobilization and revenue performance improvement	Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga have so far been supported in Revenue mobilization and performance improvement	
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
40 DLGs supported in revenue mobilization and revenue performance improvement	Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga have so far been supported in Revenue mobilization and performance improvement	

VOTE: 011 Ministry of Local Government

Quarter 2

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		518.600
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		200.000
227001 Travel inland		19,914.700
227004 Fuel, Lubricants and Oils		4,300.000
	Total For Budget Output	26,933.300
	Wage Recurrent	0.000
	Non Wage Recurrent	26,933.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	26,933.300
	Wage Recurrent	0.000
	Non Wage Recurrent	26,933.300
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
At least 8 ordinances and bye laws processed	Inadequate funds from the Legislation program under Parliament to execute quarter 1 and 2 target	
2 research papers Compiled and published	Inadequate funds from the Legislation program under Parliament to execute quarter 1 and 2 target	
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
A project concept note and profile for a system to track LG Council proceedings for all Local Governments developed	Inadequate funds from the program under Parliament to execute quarter 1 and 2 target	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
8 ordinances and bye laws processed	Inadequate funds from the program under Parliament to execute quarter 1 and 2 target	
2 research papers Compiled and published	Inadequate funds from the program under Parliament to execute quarter 1 and 2 target	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
Development Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20440203 LG Council standard rules of procedure disseminated		
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.		
LG Council standard rules of procedure reviewed and disseminated to all Local Leaders in 40 LGs from across all regions	Inadequate funds from the program under Parliament to execute quarter 1 and 2 target	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	28,814,804.542
	Wage Recurrent	4,294,702.477
	Non Wage Recurrent	6,799,487.565
	GoU Development	2,397,519.429
	External Financing	14,948,367.948
	Arrears	374,727.123
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization			
SubProgramme:01			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:004 Local Economic Development			
Budget Output:000046 Local economic development support services			
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities			
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities			
Rehabilitation of non-functional APFs in 31 LGs from across all regions supported	Rehabilitation of non-functional APFs in 8 LGs from across all regions supported	Rehabilitation of non-functional APFs in 8 LGs from across all regions supported	
community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 12 LGs undertaken	Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	NA	
Develoment Projects			
N/A			
SubProgramme:03			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Develoment Projects			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output:000046 Local economic development support services			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments	50 Kms of community access roads rehabilitated	50 Kms of community access roads rehabilitated	
5 storage facilities constructed in selected LGs	1 storage facility constructed	1 storage facility constructed	
12 processing plants constructed in Project implementing LGs	0	0	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 01030202 More community access roads constructed/extended to productive areas		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
1000 farmers supported in 17 LGs under Microfinance Support Center	150 farmers supported with access to rural finance	150 farmers supported with access to rural finance
11 market sheds and livestock markets constructed in Project areas	0	0
6 milk collection centers constructed in selected Project areas	0	0
3 artificial insemination units established in selected LGs	1 artificial insemination center established	1 artificial insemination center established
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Agro-processing facilities of Arua, Busia and Soroti operationalised.	3 Value Addition Facilities operationalised	3 Value Addition Facilities operationalised
Construction of Kabale, Masaka and Kitgum markets completed	3 Markets of Kabale, Kitgum and Masaka finalised and handed over	3 Markets of Kabale, Kitgum and Masaka finalised and handed over
- 1 Environmental Project assessment undertaken	Draft report submitted	Draft report submitted
- Two support supervision missions held	1 Final Mission held in Q3	1 Final Mission held in Q3
- Project completion Report prepared		
-Final Project Impact report prepared	Draft impact report submitted	Draft impact report submitted
- 12 garbage skips delivered to 12 urban centres		
- 18 final market designs submitted and presented.		
4400 vendors resettled in the markets of Kabale, Masaka and Kitgum	3200 vendors resettled in Kabale and Kitgum	3200 vendors resettled in Kabale and Kitgum
- 8 laptops procured		
- 2 chairs replaced or repaired		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
25 Local Seed Business(LSBs) Groups in 9 DLGs Supported	06 Local Seed Business(LSBs) Groups mentored and supported by established LSBs	06 Local Seed Business(LSBs) Groups mentored and supported by established LSBs
Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs	Offer Technical Support and Monitoring of 306 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs	Offer Technical Support and Monitoring of 306 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs
PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups	PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups	PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups
25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing		
5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA facilitated	5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA undertaken	5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA undertaken
Technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers offered		
02 District Farmers Association (DFAs) Supported to Meet operating costs	Quarterly Support to the 2 District Farmers Associations to Meet operating costs	Quarterly Support to the 2 District Farmers Associations to Meet operating costs
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 06010203 Improved water quality supplied		
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 sites assessed and validated	0	0
8 valley water schemes for irrigation rehabilitated/constructed	1 valley water scheme for irrigation constructed	1 valley water scheme for irrigation constructed
120 Kms of primary canals constructed in 10 Project districts	20 Kms of primary canals constructed	20 Kms of primary canals constructed
8 sites of surface water schemes constructed	0	0
20 compliance monitoring events carried out in Project areas	5 compliance monitoring events carried out	5 compliance monitoring events carried out
4 quarterly review meetings held	1 quarterly review meeting held	1 quarterly review meeting held

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Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01			
Sub SubProgramme:01 Local Government Administration and Development			
<i>Departments</i>			
Department:003 Urban Administration Department			
Budget Output:000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities	Participate in undertaking the Regulatory Impact Assessment on waste management in LGs;	Participate in undertaking the Regulatory Impact Assessment on waste management in LGs;	
8 ULGs supported to develop new technologies for recycling of waste;	2 ULGs supported to develop new technologies to recycle waste;	2 ULGs supported to develop new technologies to recycle waste;	
10 cities and 40 Urban LGs supported to develop physical development plans;	Orientation of Physical planning committees of 10 cities and 40 ULGs undertaken;	Orientation of Physical planning committees of 10 cities and 40 ULGs undertaken;	
UAAU activities supported;	UAAU activities supported;	UAAU activities supported;	
Mobilize all ULGs to plant atleast 10,000 trees	Mobilize all ULGs to plant atleast 2,500 trees	Mobilize all ULGs to plant atleast 2,500 trees	
<i>Development Projects</i>			
N/A			
Programme:12 Human Capital Development			
SubProgramme:02			
Sub SubProgramme:03 Policy, Planning and Support Services			
<i>Departments</i>			
Department:003 Human Resource Department			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	NA	
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
Functionality of 20 Local Government AIDS Committees from across all regions supported	Functionality of 5 LG AIDS Committees from across all regions supported	Functionality of 5 LG AIDS Committees from across all regions supported	
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	NA
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	NA
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	NA
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	NA
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:390023 Functional LG Structures and Systems		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Staff structures for all Local Governments reviewed to enable them deliver services efficiently and sustainably	Staff structures for all Local Governments reviewed	Staff structures for all Local Governments reviewed
Operations of Technical Planning Committees (TPC) for 16 DLGs from across all regions supervised and monitored	Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored	Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored
Conflicts resolved in 8 LGs from across all regions	Conflicts resolved in 2 LGs from across all regions	Conflicts resolved in 2 LGs from across all regions
DSCs constituted and functional in all LGs	DSCs constituted and functional in all LGs	DSCs constituted and functional in all LGs
Budget Output:390024 LG Performance Improvement		
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
Technical support and training provided in 8 lowest performing LGs	Technical support and training provided in 2 lowest performing LGs	Technical support and training provided in 2 lowest performing LGs
4 Quarterly meetings with all Accounting Officers of LGs held	1 Quarterly meeting with all Accounting Officers of LGs held	1 Quarterly meeting with all Accounting Officers of LGs held

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390024 LG Performance Improvement		
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
Performance improvement plan development and implementation supported in 12 LGs from all regions	Performance improvement plan development and implementation supported in 3 LGs from different 1 regions	Performance improvement plan development and implementation supported in 3 LGs from different 1 regions
Budget Output:390025 Service delivery coordination		
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Advocacy for all Local Governments strengthened	Advocacy for all Local Governments strengthened	Advocacy for all Local Governments strengthened
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
a) 135 Districts inspected for compliance with existing laws and regulations and reports produced	35 Districts inspected for compliance with existing laws and regulations and reports produced	35 Districts inspected for compliance with existing laws and regulations and reports produced
135 Districts inspected for compliance with existing laws and regulations and reports produced		NA
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
135 Districts inspected for compliance with existing laws and regulations and reports produced		
Investigations in 40 DLGs in different regions of the country conducted	Investigations in 10 DLGs in different regions of the country conducted	Investigations in 10 DLGs in different regions of the country conducted
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Capacity of LGPACs, Secretaries to LGPACs, and DIA in 40 DLGs built	Capacity of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs built	Capacity of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs built
b) Monitoring and inspection of 135 DLGs undertaken		
Department:003 Procurement Inspection and Coordination		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed.	A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.	A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.
40 Heads of procurement enrolled for CIPS		
Compliance to procurement inspection and coordinations in 176 entities conducted.		
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.	10 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.	10 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		NA
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Public consultations conducted	Public consultations conducted	Public consultations conducted
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Workshops held to advocate for transparency and integrity in Procurement at LGs.	Workshops held to advocate for transparency and integrity in Procurement at LGs.	Workshops held to advocate for transparency and integrity in Procurement at LGs.
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Inspectorate activities and monitoring of procurement entities in 40 Local Governments selected from all regions undertaken	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken
Professionalization of atleast 40 Local Government procurement officers from all regions supported	Professionalization of atleast 10 Local Government procurement officers from all regions supported	Professionalization of atleast 10 Local Government procurement officers from all regions supported
Department:004 Urban Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions	Inspections to assess compliance to set Laws, regulations and policies in 2 cities, 8 Mcs, and 20 Town Councils selected from all regions undertaken.	Inspections to assess compliance to set Laws, regulations and policies in 2 cities, 8 Mcs, and 20 Town Councils selected from all regions undertaken.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
150 Local government staff mentored in Financial management.	40 Local Government staff from the selected regions mentored in Financial Management	40 Local Government staff from the selected regions mentored in Financial Management
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Local Revenue enhancement supported by mentoring 100 LG staff in the development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation.	Mentor 25 Local government staff in development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation	Mentor 25 Local government staff in development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Mobilize 41 Local Governments to be enrolled on the electronic Local Government Revenue management information system	41 Local Governments to be enrolled on the Local Government Revenue management information mobilized	41 Local Governments to be enrolled on the Local Government Revenue management information mobilized
Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments	Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments	Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments
<i>Development Projects</i>		
Project:1704 Local Government Revenue Managment Information System		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions.		
Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System		
Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System		
8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System		
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:03		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 80 LGs	Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs	Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs
Staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed	staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 3	staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 3
Standard records management systems streamlined and strengthened in the Ministry and 40 LGs from across all regions.	Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions	Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions
451 Ministry staff trained (Male & Female) to improve performance	113 Ministry staff trained (Male & Female) to improve performance	113 Ministry staff trained (Male & Female) to improve performance
Rewards and Sanctions system strengthened in the Ministry and 20 LGs	Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	NA
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Performance Management initiatives coordinated for all Ministry staff and 20 LGs	Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs	Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs
Rewards and Sanctions system strengthened in the Ministry and 20 LGs	Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions
Budget Output:000008 Records Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Standard records management systems streamlined and strengthened;	NA	NA
Technical support provided to all MoLG staff and 40 LGs in records management;		
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community partnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Performance of LED Projects and programs in 30 LGs from across all regions monitored	Performance of LED Projects and programs in 7 LGs from across all regions monitored	Performance of LED Projects and programs in 7 LGs from across all regions monitored
Supported 8 LGs from across all regions to organize public-private dialogues	Supported 2 LGs from across all regions to organize public-private dialogues	Supported 2 LGs from across all regions to organize public-private dialogues
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
28 LGs from across all regions supported to develop their LED strategies.	7 LGs from across all regions supported to develop and implement their LED strategies.	7 LGs from across all regions supported to develop and implement their LED strategies.
Inspected PDM development activities in 35 LGs across all regions	Inspected PDM development activities in 9 LGs across all regions	Inspected PDM development activities in 9 LGs across all regions
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14010402 Public Private community partnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Asset registers updated	Asset register updated	Asset register updated
Ministry Offices maintained.	Ministry offices maintained	Ministry offices maintained
-56 Motor vehicles maintained and serviced.	20 motor vehicles maitained	20 motor vehicles maitained
Budget Output:390013 Parish Development Model Coordination Services		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
100 LGs supervised.	40 LGs supervised and monitored	40 LGs supervised and monitored
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460133 Legislative and policy development		
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations		
Programme Intervention: 160603 Review and enact appropriate legislation		
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in at least 5 Local Governments from across all regions	Conflicts resolved in at least 5 Local Governments from across all regions
All Local Government Leaders in 156 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Support Supervision and training of LC structures in 28 LGS from across all regions	Support Supervision and training of LC structures in 7 LGS from across all regions	Support Supervision and training of LC structures in 7 LGS from across all regions
Capacity of clerks to councils in 176 Local Governments strengthened	Capacity of clerks to councils in 44 Local Governments strengthened	Capacity of clerks to councils in 44 Local Governments strengthened
Operations of Local Council Courts supervised in 40 LGs from across all regions	Supervise operations of Local Council Courts in 10 LGs from across all regions	Supervise operations of Local Council Courts in 10 LGs from across all regions
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in 5 Local Governments from across all regions	Conflicts resolved in 5 Local Governments from across all regions
<i>Development Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit
<i>Development Projects</i>		
N/A		
SubProgramme:06		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built		
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public		
80 LGs supervised and supported to deliver services;	NA	NA
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020601 Ensure proper project management		
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions		
17 Project implementing LGs supported	4 Project LGs supported	4 Project LGs supported
Compliance monitoring done in 20 programme districts	5 compliance monitorng visits done	5 compliance monitorng visits done
SubProgramme:02		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Community planning and Capacity development activities implemented in the 9 project DLGs, a monthly stipend of Ugx 135000 for 300 Household mentors paid and monthly payment of 200 Community Based facilitators for Qtr. 1 and Qtr. 2 made	Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months	Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months
Establish 10 Demonstrations on rainwater harvesting from roads across the project sub counties	Establish 03 Demonstrations on rainwater harvesting from roads across the project sub counties	Establish 03 Demonstrations on rainwater harvesting from roads across the project sub counties

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Provide Grants to 24 Well-performing CBNRM Groups in Support Value Addition	"Provide Grants to 06 Well-performing CBNRM Groups in Support of Value Addition "	"Provide Grants to 06 Well-performing CBNRM Groups in Support of Value Addition "
ESIA and FPIC Support to the Batch B Community Access Roads in the 9 DLG	3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets	3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets
Provide support to 9 PSOs to carry out monitoring by the DLGs	Quarterly support to Project Support Officers to monitor 9 DLGs	Quarterly support to Project Support Officers to monitor 9 DLGs
Conduct market linkage brokerage meetings to link farmer cooperatives to off-takers (Targeting 11 cooperatives)	Conduct 06 market linkage Brokerage meetings	Conduct 06 market linkage Brokerage meetings
Supervision & monitoring of field activities of partners by PM/AGR	NA	NA
Technical Support and impact Assessment of the Project Achievements in the different Thematic areas	Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas	Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas
Payment of Salaries, Gratuities and 10% NSSF to the Project Management Team	Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months
Supervision and Monitoring Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago	"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "	"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "
586kilometers of Community Access Roads under Batch B will be monitored, supervised and Supported by the DLGs in the all the Nine Districts and PMU Engineers	05 Monitoring and Supervisory Visits of 586 Kms of CARs under Batch B	05 Monitoring and Supervisory Visits of 586 Kms of CARs under Batch B
Construction and rehabilitation of 586Kms of CARs in all Project Local Governments undertaken	Rehabilitate/Construct 146 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions	Rehabilitate/Construct 146 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions
01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders	01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders	01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders
04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs	01 Satellite Markets to be constructed in Amuru DLG	01 Satellite Markets to be constructed in Amuru DLG
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken		
10 Monitoring and Supervision of Capital Works field trips Undertaken	Undertake 2 Monitoring and Supervision of Capital Works field trips	Undertake 2 Monitoring and Supervision of Capital Works field trips
1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted		
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas		
District Maps of the selected sub-counties growing oilseeds compiled showing a list of priority roads (including existing roads, those with potential for support under NOSP).	compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).	compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).
20 Community Awareness and Social Mobilization meetings undertaken	5 Community Awareness and Social Mobilization meetings undertaken	5 Community Awareness and Social Mobilization meetings undertaken
Baseline survey for NOSP undertaken		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
10 LGs supported to finalize Development Plans	NA	2 LGs supported.
capacity of 3 city planners built	NA	NA
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:003 Urban Administration Department		

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Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000023 Inspection and Monitoring								
PIAP Output: 17040101 Enhanced capacity of Local Government leadership								
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.								
10 cities and 40 ULGs supported to formulate ordinances and bye-laws for decent living;			15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues			15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues		
<i>Development Projects</i>								
N/A								
Sub SubProgramme:02 Local Government Inspection and Assessment								
<i>Departments</i>								
Department:002 LGs Inspection and Coordination								
Budget Output:000023 Inspection and Monitoring								
PIAP Output: 17040101 Enhanced capacity of Local Government leadership								
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.								
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions			Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 7 LGs from across all regions			Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 7 LGs from across all regions		
Governance and administration in 30 LGs from across all regions strengthened for Local Leaders			Governance and administration in 7 LGs from across all regions strengthened for Local Leaders			Governance and administration in 7 LGs from across all regions strengthened for Local Leaders		
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions			Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions			Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions		
<i>Development Projects</i>								
N/A								
Sub SubProgramme:03 Policy, Planning and Support Services								
<i>Departments</i>								
N/A								
<i>Development Projects</i>								
Project:1652 Retooling of Ministry of Local Government								
Budget Output:000015 Monitoring and Evaluation								
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions								
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions								
Support development and implementation of 3 regional specific development plans			Support development and implementation of 3 regional specific development plans			Support development and implementation of 3 regional specific development plans		
4 Government Programs successfully mentored by Top management.			Monitoring the Implementation of 1 Government Program by Top Management.			Monitoring the Implementation of 1 Government Program by Top Management.		
4 Performance Reports compiled			Conduct 1 Quarterly Retreats to review performance			Conduct 1 Quarterly Retreats to review performance		
Conduct 1 Annual RDP review, 1 Midterm RDP Review and 8 PWG meetings								

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
Undertake Printing and Publishing of Key Budget Documents including 1 Ministerial Policy statement, 1 Budget Framework Paper and 1 Strategic Plan for statistics and DDEG Guidelines.	NA	NA
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170302 Develop and implement regional specific development plans		
3 Project Performance reports prepared by the Project Preparation Committee		
Shortfall for 200 Motorcycles cleared		
outstanding Payments for Civil works on Busega market Completed	Pay UGX0.25BN off the outstanding bill on Busega market	Pay UGX0.25BN off the outstanding bill on Busega market
Atleast 8 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 4 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate
Utilization of DDEG monitored in 60 LGs to ensure compliance to the guidelines	Utilization of DDEG monitored in 15 LGs to ensure compliance to the guidelines	Utilization of DDEG monitored in 15 LGs to ensure compliance to the guidelines
15 Computers for Ministry staff procured ensuring both Male and Female staff benefit	4 Computers for Ministry staff procured ensuring both Male and Female staff benefit	4 Computers for Ministry staff procured ensuring both Male and Female staff benefit
infrastructure support to 10 LLG	3 LLG supported to undertake infrastructure development	3 LLG supported to undertake infrastructure development
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
4 Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 80 LGs.	Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.	Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Implementation of Parish development model in all the 176 LGs supported	Implementation of Parish development model in the 44 LGs supported	Implementation of Parish development model in the 44 LGs supported
PIAP Output: 18020401 Functional services delivery structures at Parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared	1 Cabinet Memo , 1 Policy Brief and 1Policy Paper prepared	1 Cabinet Memo , 1 Policy Brief and 1Policy Paper prepared
Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared	Ministerial Policy statement for FY2023/24 and quarterly report for FY2022/23 prepared	Ministerial Policy statement for FY2023/24 and quarterly report for FY2022/23 prepared
Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs	Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 50 LGs	Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 50 LGs
Parish Development Model Implementation (PDM) supported in all the 176 LGs	Parish Development Model Implementation (PDM) supported in the 44 LGs	Parish Development Model Implementation (PDM) supported in the 44 LGs
PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held	1 Programme Working Group , 9 Technical Working Group Meetings and 1 Leadership Committee meeting convened	1 Programme Working Group , 9 Technical Working Group Meetings and 1 Leadership Committee meeting convened
1 Regulatory Environmental Impact Assessment conducted		
PIAP Output: 180604022 Evidence based research output on financing of local governments		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
Popularizing of PDM using 10 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 10 Radio Talk shows, 10 Newspaper Adverts and Public Relations Country Wide	Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide
28 Pillar working group meetings undertaken	7 Pillar working group meetings undertaken	7 Pillar working group meetings undertaken
2 Regional Workshops and Seminars per year for each of the 18 Zones Undertaken	1 Regional Workshop and Seminar for each of the 18 Zones Undertaken	1 Regional Workshop and Seminar for each of the 18 Zones Undertaken
PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Local Government Inspection and Assessment		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:560060 Local revenue enhancement		
PIAP Output: 18011301 Local Revenue Collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
40 DLGs supported in revenue mobilization and revenue performance improvement	10 DLGs supported in revenue mobilization and revenue performance improvement	NA
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
40 DLGs supported in revenue mobilization and revenue performance improvement	10 DLGs supported in revenue mobilization and revenue performance improvement	10 DLGs supported in revenue mobilization and revenue performance improvement
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
At least 8 ordinances and bye laws processed	Process 2 ordinances and bye laws.	NA
2 research papers Compiled and published	Compile and publish 1 research papers	NA
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
A project concept note and profile for a system to track LG Council proceedings for all Local Governments developed	Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments	Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments
8 ordinances and bye laws processed	Process 2 ordinances and bye laws.	Process 2 ordinances and bye laws.
2 research papers Compiled and published	Compile and publish 1 research papers	Compile and publish 1 research papers
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		

Quarter 2

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

VOTE: 011 Ministry of Local Government

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142159	Sale of bid documents-From Government Units	0.000	0.000
Total		0.000	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 011 Ministry of Local Government

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid

