

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	10.093	10.093	5.047	4.626	50.0 %	46.0 %	91.7 %
	Non-Wage	30.614	30.614	17.141	11.902	56.0 %	38.9 %	69.4 %
Devt.	GoU	22.560	22.560	11.280	4.615	50.0 %	20.5 %	40.9 %
	Ext Fin.	102.816	102.816	55.958	23.771	54.4 %	23.1 %	42.5 %
GoU Total		63.267	63.267	33.468	21.143	52.9 %	33.4 %	63.2 %
Total GoU+Ext Fin (MTEF)		166.083	166.083	89.426	44.914	53.8 %	27.0 %	50.2 %
Arrears		0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
Total Budget		166.191	166.191	89.533	45.021	53.9 %	27.1 %	50.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.191	166.191	89.533	45.021	53.9 %	27.1 %	50.3 %
Total Vote Budget Excluding Arrears		166.083	166.083	89.426	44.914	53.8 %	27.0 %	50.2 %

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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	15.285	15.285	15.158	1.335	99.2 %	8.7 %	8.8%
Sub SubProgramme:01 Local Government Administration and Development	15.285	15.285	15.158	1.335	99.2 %	8.7 %	8.8%
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.5%
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.5%
Programme:12 Human Capital Development	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0%
Programme:14 Public Sector Transformation	41.302	41.302	21.648	12.720	52.4 %	30.8 %	58.8%
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	3.664	3.500	49.9 %	47.7 %	95.5%
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.211	1.316	50.7 %	10.7 %	21.2%
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	11.773	7.903	54.2 %	36.4 %	67.1%
Programme:16 Governance And Security	0.861	0.861	0.483	0.450	56.1 %	52.2 %	93.2%
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.192	0.170	48.9 %	43.1 %	88.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.040	0.030	45.1 %	33.6 %	74.6%
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.250	0.250	66.2 %	66.2 %	100.0%
Programme:17 Regional Balanced Development	105.155	105.155	49.999	28.939	47.5 %	27.5 %	57.9%
Sub SubProgramme:01 Local Government Administration and Development	63.855	63.855	32.351	21.582	50.7 %	33.8 %	66.7%
Sub SubProgramme:02 Local Government Inspection and Assessment	30.578	30.578	11.991	2.607	39.2 %	8.5 %	21.7%
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	10.722	5.657	4.751	52.8 %	44.3 %	84.0%

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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:18 Development Plan Implementation	2.337	2.337	1.626	0.999	69.6 %	42.7 %	61.4%
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	1.626	0.999	69.6 %	42.7 %	61.4%
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.045	0.032	44.6 %	32.5 %	72.9%
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.045	0.032	44.6 %	32.5 %	72.9%
Total for the Vote	166.191	166.191	89.534	45.021	53.9 %	27.1 %	50.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Population Health, Safety and Management****0.005** Bn Shs Department : 003 Human Resource Department

Reason: The 5M was deemed insufficient to fully undertake the planned activity. The department is now waiting for the release of additional funds in the next quarter

*Items***0.005** UShs 221002 Workshops, Meetings and Seminars

Reason: The 5M was deemed insufficient to fully undertake the planned activity. The department is now waiting for the release of additional funds in the next quarter

Programme:14 Public Sector Transformation**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Strengthening Accountability****0.012** Bn Shs Department : 001 District Administration Department

Reason: Money is unspent because there is an ongoing procurement process that has not yet been completed.

*Items***0.001** UShs 221009 Welfare and Entertainment

Reason: Delayed Requisition Processing

0.003 UShs 228002 Maintenance-Transport Equipment

Reason: Delay by Garages to Submit Invoices for Payment:

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed Submission of Invoice by New Vision for Payment of Newspapers

0.001 UShs 212102 Medical expenses (Employees)

Reason: No staff claimed this in the Quarter

Sub Programme: 04 Decentralization and Local Economic Development**0.015** Bn Shs Department : 004 Local Economic Development

Reason: 0

*Items***0.007** UShs 221009 Welfare and Entertainment

Reason:

0.003 UShs 228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 04 Decentralization and Local Economic Development**

Reason:

0.002 UShs 221012 Small Office Equipment

Reason:

Sub SubProgramme:02 Local Government Inspection and Assessment**Sub Programme: 01 Strengthening Accountability****0.009** Bn Shs Department : 003 Procurement Inspection and Coordination

Reason: there is an ongoing procurement process that has not yet been completed.

*Items***0.006** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: on going procurement

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: On going procurement

0.008 Bn Shs Department : 004 Urban Inspection Department

Reason: there is an ongoing procurement process that has not yet been completed.

*Items***0.002** UShs 221009 Welfare and Entertainment

Reason: delayed requisitioning by department

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: there is an ongoing procurement process that has not yet been completed.

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed Submission of Invoice by New Vision for Payment of Newspapers

4.803 Bn Shs Project : 1704 Local Government Revenue Managment Information System

Reason: 0

*Items***0.064** UShs 211102 Contract Staff Salaries

Reason:

4.470 UShs 225201 Consultancy Services-Capital

Reason:

0.145 UShs 225204 Monitoring and Supervision of capital work

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Strengthening Accountability**

Reason:

0.026 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.035 UShs 221008 Information and Communication Technology Supplies.

Reason:

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 03 Human Resource Management****0.978** Bn Shs Department : 002 Human Resource Department

Reason:

*Items***0.527** UShs 273105 Gratuity

Reason: The payment for grauity was made in time hwoever Mofped delayed to approve Funds

0.010 UShs 221009 Welfare and Entertainment

Reason: This was Postponed to Q3

0.033 UShs 212102 Medical expenses (Employees)

Reason: unclaimed by staff as they kept healthy

0.020 UShs 221003 Staff Training

Reason: beneficiaries are waiting for a decision from the Training Committee

0.016 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: there is an ongoing procurement process that has not yet been completed

Sub Programme: 04 Decentralization and Local Economic Development**2.769** Bn Shs Department : 001 Finance and administration

Reason: The PDM Secretariat, was unable to absorb all the money due to Ongoing Bog procurements that required external clearances by Solicitor General's office

*Items***2.694** UShs 263402 Transfer to Other Government Units

Reason: The PDM Secretariat, was unable to absorb all the money due to Ongoing Bog procurements that required external clearances by Solicitor General's office

0.027 UShs 223001 Property Management Expenses

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

Reason: The Cleaning companies delayed to submit Invoices for payment

0.032 UShs 221009 Welfare and Entertainment

Reason: there was delay in requisitioning for the money, but has now been spent

0.011 UShs 228002 Maintenance-Transport Equipment

Reason: Delay by Garages to Submit Invoices for Payment

Programme:16 Governance And Security**Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 05 Anti-Corruption and Accountability****0.010** Bn Shs Department : 001 District Inspection Department

Reason: ongoing procurement process that has not yet been completed.

*Items***0.010** UShs 221008 Information and Communication Technology Supplies.

Reason: ongoing procurement process that has not yet been completed.

Programme:17 Regional Balanced Development**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Production and productivity****0.068** Bn Shs Department : 004 Local Economic Development

Reason: Activity postponed to Q3

*Items***0.008** UShs 221009 Welfare and Entertainment

Reason: Requisition under Process

0.010 UShs 228002 Maintenance-Transport Equipment

Reason: delay by Garages to submit invoice for payment

0.033 UShs 227001 Travel inland

Reason: postponed to Q3

0.015 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: n going procurement

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

Reason: to be paid in Q3

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Production and productivity***Items***0.017** UShs 212101 Social Security Contributions

Reason: Balance Left to be paid in Q3

0.030 UShs 223003 Rent-Produced Assets-to private entities

Reason: Balance Left to be paid in Q3

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: On going Procurement

0.004 UShs 221009 Welfare and Entertainment

Reason: Requisition under process

Sub Programme: 02 Infrastructure Development**0.153** Bn Shs Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Reason: ongoing procurement process that has not yet been completed.

*Items***0.037** UShs 225204 Monitoring and Supervision of capital work

Reason: Activity Was Postponed to Q3:

0.032 UShs 227001 Travel inland

Reason: Activity Was Postponed to Q3:

0.023 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: ongoing procurement process that has not yet been completed.

0.020 UShs 227004 Fuel, Lubricants and Oils

Reason: Requisition is ongoing

0.020 UShs 228002 Maintenance-Transport Equipment

Reason: ongoing procurement process that has not yet been completed.

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

Reason: Rent will be cleared in quarter 3.

The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3

*Items***0.009** UShs 211102 Contract Staff Salaries

Reason: Balance Left to be paid in Q3

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 02 Infrastructure Development****0.003** UShs 212101 Social Security Contributions

Reason: Balance Left to be paid in Q3

0.002 UShs 228002 Maintenance-Transport Equipment

Reason: Delay by Garages to Submit Invoices for Payment:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: the available funds were insufficient to cover significant procurement needs

Sub Programme: 03 Capacity Building of Leaders**0.019** Bn Shs Department : 002 Local Councils Development Department

Reason: Delayed requisition processing

*Items***0.004** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed requisition processing

0.003 UShs 221009 Welfare and Entertainment

Reason: Delayed requisition processing

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed requisition processing

0.004 UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed requisition processing

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed requisition processing

0.012 Bn Shs Department : 003 Urban Administration Department

Reason: There was delay in payment of the Requisitions but as of Febr2024 these funds have been spent

*Items***0.007** UShs 221009 Welfare and Entertainment

Reason:

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

Reason: Procurement process on going

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Production and productivity***Items***0.002** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process on going

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process on going

0.003 UShs 221012 Small Office Equipment

Reason: Procurement process on going

0.003 Bn Shs Department : 004 Urban Inspection Department

Reason: 0

*Items***0.002** UShs 221009 Welfare and Entertainment

Reason: delayed Requisition

0.001 UShs 221002 Workshops, Meetings and Seminars

Reason: Too small balance left to undertake meaningful procurement

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason: Too small balance left to undertake meaningful procurement

Sub Programme: 02 Infrastructure Development**1.328** Bn Shs Project : 1772 National Oil Seed Project

Reason:

*Items***0.098** UShs 211102 Contract Staff Salaries

Reason: under process

0.015 UShs 212101 Social Security Contributions

Reason:

0.640 UShs 312121 Non-Residential Buildings - Acquisition

Reason: Delay by contractors to submit certificates for works done on Busega

0.400 UShs 282301 Transfers to Government Institutions

Reason: Delayed by Beneficiary town Councils to submit Requirements

0.090 UShs 225204 Monitoring and Supervision of capital work

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 02 Infrastructure Development**

Reason: On going Activity

Sub Programme: 03 Capacity Building of Leaders**0.006** Bn Shs Department : 002 LGs Inspection and Coordination

Reason: Too small balance to undertake meaningful procurement

*Items***0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement is ongoing

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: delayed submission of invoice by New vision for payment of news papers

0.001 UShs 221012 Small Office Equipment

Reason: small balance to undertake meaningful procurement

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 01 Production and productivity****0.170** Bn Shs Department : 004 Policy & Planning Department

Reason: Activities were Postponed to Q3

*Items***0.020** UShs 221009 Welfare and Entertainment

Reason: Requisition is ongoing

0.007 UShs 228002 Maintenance-Transport Equipment

Reason: delay by Garages to submit invoices for payment

0.038 UShs 225204 Monitoring and Supervision of capital work

Reason: Activity was postponed to Q3

0.020 UShs 221002 Workshops, Meetings and Seminars

Reason: on going

0.060 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: On going procurement

Sub Programme: 02 Infrastructure Development**0.219** Bn Shs Project : 1652 Retooling of Ministry of Local Government

Reason: there is an ongoing procurement process that has not yet been completed.

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Infrastructure Development***Items*

0.107	UShs	312221 Light ICT hardware - Acquisition	Reason: there is an ongoing procurement process that has not yet been completed.
0.096	UShs	312231 Office Equipment - Acquisition	Reason: there is an ongoing procurement process that has not yet been completed.
0.005	UShs	228004 Maintenance-Other Fixed Assets	Reason: there is an ongoing procurement process that has not yet been completed.
0.010	UShs	313221 Light ICT hardware - Improvement	Reason: there is an ongoing procurement process that has not yet been completed.

Sub Programme: 03 Capacity Building of Leaders

0.395	Bn Shs	Department : 001 Finance and administration	Reason: requisitioning has now been done
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Items

0.342	UShs	223003 Rent-Produced Assets-to private entities	Reason: awaiting release in Q3 to make full payment for rent the Quarter 3
0.027	UShs	228002 Maintenance-Transport Equipment	Reason: delay by Garages to submit invoices for payment
0.005	UShs	221002 Workshops, Meetings and Seminars	Reason: small balance left to undertake meaningful procurement
0.009	UShs	228004 Maintenance-Other Fixed Assets	Reason: Procurement process ongoing
0.003	UShs	221003 Staff Training	Reason: requisitioning has now been done
0.122	Bn Shs	Department : 002 Human Resource Department	Reason: This was for on going procurements

Items

0.091	UShs	225101 Consultancy Services	Reason: on going procurement for consultants
0.009	UShs	212103 Incapacity benefits (Employees)	

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Capacity Building of Leaders**

Reason: No staff was incapacitated

0.011 UShs 212102 Medical expenses (Employees)

Reason: Staff didnt claim for the funds in Q2

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: On going procurement

Programme:18 Development Plan Implementation**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.608** Bn Shs Department : 004 Policy & Planning Department

Reason: Procurement for stationery and printing MPS on going

*Items***0.063** UShs 221002 Workshops, Meetings and Seminars

Reason: Payment of service providers underway

0.101 UShs 227001 Travel inland

Reason: Activities postponed to Q3

0.181 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement for stationery and printing MPS on going

0.080 UShs 221016 Systems Recurrent costs

Reason: Delayed requisition but now funds have been spent

0.066 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement is ongoing

Programme:20 Legislation, Oversight And Representation**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Legislation****0.012** Bn Shs Department : 002 Local Councils Development Department

Reason: On going procurement for Information and Communication Technology Supplies.

*Items***0.007** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement was ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:20 Legislation, Oversight And Representation****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Legislation****0.001** UShs 221009 Welfare and Entertainment

Reason: Processing of requisition was underway

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

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Public-Private dialogues guidelines	Text	Disseminated	9
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of trees planted	Number	100	45
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	75%	38%

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Policy, Planning and Support Services				
Department:003 Human Resource Department				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts				
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)		Percentage	50%	25%
Number of LGs with functional Aids Committees		Number	75	130
Programme:14 Public Sector Transformation				
SubProgramme:01 Strengthening Accountability				
Sub SubProgramme:01 Local Government Administration and Development				
Department:001 District Administration Department				
Budget Output: 390023 Functional LG Structures and Systems				
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures				
Programme Intervention: 140402 Enforce compliance to the rules and regulations				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of LG performance assessment reports produced		Number	175	175
Budget Output: 390024 LG Performance Improvement				
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized				
Programme Intervention: 140404 Strengthening public sector performance management				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building		Percentage	4.4%	0
Undertake follow up of implementation of emerging issues		Process	0	39
Budget Output: 390025 Service delivery coordination				
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps				
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Human Resource Management Policies Procedures evaluated and reviewed		Number	0	0

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 390025 Service delivery coordination			
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	Yes	No
Department:003 Procurement Inspection and Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	YES	No
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	50	6
Number of MDAs and LGs Per annum	Number	50	6
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	50	6

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Programme:14 Public Sector Transformation				
SubProgramme:01 Strengthening Accountability				
Sub SubProgramme:02 Local Government Inspection and Assessment				
Project:1704 Local Government Revenue Managment Information System				
Budget Output: 390022 Automation of Local Revenue management				
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented				
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of LG Budgets financed by LR (Average)		Percentage	25%	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 2023/24	Actuals By END Q 2
Number of HR functions automated on the system		Number	3	3
Budget Output: 000008 Records Management				
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented				
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of HR functions automated on the system		Number	1	1
SubProgramme:04 Decentralization and Local Economic Development				
Sub SubProgramme:01 Local Government Administration and Development				
Department:004 Local Economic Development				
Budget Output: 000046 Local Economic Development Support Services				
PIAP Output: 14010402 Public Private community patnerships established at LG Level				
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Public- private-community partnerships at LG levels established		Number	20	10

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Local Governments oriented on LED strategy	Number	20	17
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14010402 Public Private community partnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Public- private-community partnerships at LG levels established	Number	20	0
Budget Output: 390013 Parish Development Model Coordination Services			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	20	2
Budget Output: 390027 Support to the Parish Development Model Secretariat			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	120	4

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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 2023/24	Actuals By END Q 2
Number of key stakeholders sensitized	Number	400	50
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built			
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of sensitization sessions for MPs	Number	0	0
No of Local Government councillors sensitized	Number	0	0
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Bukedi LED projects implemented	Number	01	00
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Agri-LED enterprises in refugees and host communities	Number	20	10

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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: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Bukedi LED projects implemented	Number	1	1
PIAP Output: 17020201 Baraza Forum scaled up to all districts			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Districts with the Baraza Forums	Number	10	
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Shs. Provided as revolving fund	Percentage	80%	90%
Department:003 Procurement Inspection and Coordination			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Shs. Provided as revolving fund	Percentage	75%	75%
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Shs. Provided as revolving fund	Percentage	50%	0%

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Karamoja LED projects implemented	Number	1	0
Number of Bukedi LED projects implemented	Number	1	0
Number of West Nile LED projects implemented	Number	1	0
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of parishes connected to motorable community access roads	Number	30000	1124
Project:1760 Rural Development and Food Security in Northern Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of parishes connected to motorable community access roads	Number	10	0

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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 2023/24	Actuals By END Q 2
Number of parishes connected to motorable community access roads		Number	300%	0
Sub SubProgramme:03 Policy, Planning and Support Services				
Project:1652 Retooling of Ministry of Local Government				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions				
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Length of fibre optic network		Number	0	0
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions				
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
additional Km of broadband extended in the sub-regions		Percentage	20%	0
Number of LGs in the su-regions supported with end user office devices		Number	40	0
SubProgramme:03 Capacity Building of Leaders				
Sub SubProgramme:01 Local Government Administration and Development				
Department:001 District Administration Department				
Budget Output: 000047 Local Governments Service Delivery Coordination				
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities				
Programme Intervention: 170402 Introduce community score cards of local government performance				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of leaders annually assessed		Number	432	0

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Programme:17 Regional Balanced Development				
SubProgramme:03 Capacity Building of Leaders				
Sub SubProgramme:01 Local Government Administration and Development				
Department:003 Urban Administration Department				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 17040101 Enhanced capacity of Local Government leadership				
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of local leaders trained in governance and administration		Number	30	5
Sub SubProgramme:02 Local Government Inspection and Assessment				
Department:002 LGs Inspection and Coordination				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 17040101 Enhanced capacity of Local Government leadership				
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of local leaders trained in governance and administration		Number	400	112
Sub SubProgramme:03 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000004 Finance and Accounting				
PIAP Output: 17040101 Enhanced capacity of Local Government leadership				
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of local leaders trained in governance and administration		Number	100	12
Department:002 Human Resource Department				
Budget Output: 000005 Human Resource Management				
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities				
Programme Intervention: 170402 Introduce community score cards of local government performance				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of leaders annually assessed		Number	78	0

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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: 180604022 Evidence based research output on financing of local governments			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of Policy briefs on LG financing	Number	6	2

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Performance highlights for the Quarter

The Ministry of Local Government has showcased notable achievements across its departments, emphasizing a holistic approach to governance and development. Highlights include the successful rehabilitation of 13 Agro-Processing Facilities, extensive training programs benefiting thousands, and strategic initiatives such as disseminating Public-Private Partnerships Guidelines and developing Local Government LED Strategies. Urban Administration excelled in wetland preservation and staff payment, while the Human Resource Department focused on HIV mainstreaming, Balanced Scorecard training, and HR policy support. District Administration provided crucial support to technical planning committees, conducted data verification, and facilitated statutory bodies. Finance and Administration demonstrated effective asset management, conducted Participatory District Monitoring, and ensured timely financial disbursements. Other noteworthy efforts involved conflict resolution, political leader induction, and dissemination of rules of procedure. The Local Economic Growth Support Project significantly contributed to infrastructure development, including agro-processing facilities and irrigation schemes. The Ministry's dedication to transparency and development is evident in its successful initiatives and collaborative projects across various regions.

Variations and Challenges

The Ministry of Local Government in Q2 FY2023/24 faced significant challenges that impacted its performance. Financial limitations emerged as a pervasive issue, hindering the execution of critical activities such as HIV/AIDS mainstreaming and training initiatives due to insufficient funds. The Ministry's capacity-building efforts and training programs were constrained by these financial challenges, affecting the enhancement of knowledge and skills among its personnel. Project delays and oversight issues were evident. Resource limitations contributed to these delays, revealing challenges in project supervision and monitoring. Additionally, operational difficulties hindered the successful implementation of programs, particularly the Parish Development Model, across various Local governments. Inadequate operational Resources further impeded planned activities, emphasizing the need for improved operational support and resource allocation. Addressing these challenges is crucial for the Ministry to effectively fulfill its objectives and achieve successful program outcomes.

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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	0.260	0.260	0.135	0.118	51.7 %	45.4 %	87.7 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.135	0.118	51.7 %	45.4 %	87.7 %
000046 Local economic development support services	0.260	0.260	0.135	0.118	51.7 %	45.4 %	87.4 %
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.6 %
Sub SubProgramme:01 Local Government Administration and Development	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.6 %
000047 Local Governments Service Delivery Coordination	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.5 %
Programme:12 Human Capital Development	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
Programme:14 Public Sector Transformation	41.302	41.302	21.648	12.718	52.4 %	30.8 %	58.7 %
Sub SubProgramme:01 Local Government Administration and Development	7.343	7.343	3.664	3.500	49.9 %	47.7 %	95.5 %
000046 Local Economic Development Support Services	0.233	0.233	0.113	0.098	48.4 %	42.0 %	86.7 %
390023 Functional LG Structures and Systems	0.225	0.225	0.110	0.105	49.1 %	46.7 %	95.5 %
390024 LG Performance Improvement	0.192	0.192	0.094	0.087	49.0 %	45.4 %	92.6 %
390025 Service delivery coordination	6.693	6.693	3.346	3.210	50.0 %	48.0 %	95.9 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.211	1.316	50.7 %	10.7 %	21.2 %
000007 Procurement and Disposal Services	0.230	0.230	0.115	0.062	50.1 %	27.0 %	53.9 %
000024 Compliance and Enforcement Services	0.730	0.730	0.365	0.330	50.0 %	45.2 %	90.4 %
390022 Automation of Local Revenue management	11.285	11.285	5.730	0.924	50.8 %	8.2 %	16.1 %
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	11.773	7.902	54.2 %	36.4 %	67.1 %
000004 Finance and Accounting	2.187	2.187	1.156	1.056	52.9 %	48.3 %	91.3 %

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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	41.302	41.302	21.648	12.718	52.4 %	30.8 %	58.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	21.714	21.714	11.773	7.902	54.2 %	36.4 %	67.1 %
000005 Human Resource Management	6.928	6.928	3.495	2.440	50.4 %	35.2 %	69.8 %
000008 Records Management	0.182	0.182	0.089	0.069	48.7 %	37.9 %	77.5 %
390013 Parish Development Model Coordination Services	0.100	0.100	0.059	0.057	59.4 %	57.0 %	96.6 %
390027 Support to the Parish Development Model Secretariat	12.317	12.317	6.974	4.280	56.6 %	34.7 %	61.4 %
Programme:16 Governance And Security	0.861	0.861	0.483	0.450	56.1 %	52.2 %	93.2 %
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.192	0.170	48.9 %	43.2 %	88.4 %
460133 Legislative and policy development	0.394	0.394	0.192	0.170	48.9 %	43.2 %	88.5 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.090	0.040	0.030	45.1 %	33.5 %	74.3 %
000010 Leadership and Management	0.090	0.090	0.040	0.030	45.1 %	33.5 %	75.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.378	0.378	0.250	0.250	66.2 %	66.1 %	99.9 %
000004 Finance and Accounting	0.378	0.378	0.250	0.250	66.2 %	66.1 %	100.0 %
Programme:17 Regional Balanced Development	17.364	17.364	9.064	6.386	52.2 %	36.8 %	70.5 %
Sub SubProgramme:01 Local Government Administration and Development	2.728	2.728	1.406	0.990	51.5 %	36.3 %	70.4 %
000017 Infrastructure Development and Management	0.600	0.600	0.284	0.115	47.3 %	19.2 %	40.5 %
000023 Inspection and Monitoring	0.377	0.377	0.188	0.176	50.0 %	46.7 %	93.6 %
000046 Local economic development support services	1.063	1.063	0.514	0.300	48.4 %	28.2 %	58.4 %
000047 Local Governments Service Delivery Coordination	0.688	0.688	0.419	0.399	60.9 %	58.0 %	95.2 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.913	3.913	2.001	0.645	51.1 %	16.5 %	32.2 %
000017 Infrastructure Development and Management	3.330	3.330	1.716	0.388	51.5 %	11.7 %	22.6 %
000023 Inspection and Monitoring	0.115	0.115	0.053	0.041	46.5 %	35.7 %	77.4 %
000024 Compliance and Enforcement Services	0.469	0.469	0.231	0.216	49.3 %	46.1 %	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
Programme:17 Regional Balanced Development	17.364	17.364	9.064	6.386	52.2 %	36.8 %	70.5 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.722	10.722	5.657	4.751	52.8 %	44.3 %	84.0 %
000003 Facilities and Equipment Management	6.670	6.670	3.211	2.992	48.1 %	44.9 %	93.2 %
000004 Finance and Accounting	2.860	2.860	1.734	1.339	60.6 %	46.8 %	77.2 %
000005 Human Resource Management	0.201	0.201	0.143	0.020	71.1 %	10.0 %	14.0 %
000006 Planning and Budgeting services	0.991	0.991	0.570	0.400	57.5 %	40.3 %	70.2 %
Programme:18 Development Plan Implementation	2.337	2.337	1.626	0.999	69.6 %	42.8 %	61.4 %
Sub SubProgramme:03 Policy, Planning and Support Services	2.337	2.337	1.626	0.999	69.6 %	42.8 %	61.4 %
000006 Planning and Budgeting services	2.337	2.337	1.626	0.999	69.6 %	42.8 %	61.4 %
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.045	0.032	44.6 %	32.0 %	71.8 %
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.100	0.045	0.032	44.6 %	32.0 %	71.8 %
630009 Local Councils support services	0.100	0.100	0.045	0.032	44.6 %	32.0 %	71.1 %
Total for the Vote	63.375	63.375	33.576	21.249	53.0 %	33.5 %	63.3 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.081	10.081	5.041	4.626	50.0 %	45.9 %	91.8 %
211102 Contract Staff Salaries	1.095	1.095	0.522	0.255	47.7 %	23.3 %	48.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.291	2.291	1.151	1.111	50.2 %	48.5 %	96.6 %
211107 Boards, Committees and Council Allowances	0.015	0.015	0.007	0.000	50.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.110	0.110	0.054	0.012	49.5 %	10.9 %	22.0 %
212102 Medical expenses (Employees)	0.208	0.208	0.086	0.031	41.6 %	14.9 %	35.9 %
212103 Incapacity benefits (Employees)	0.114	0.114	0.036	0.019	31.7 %	16.3 %	51.4 %
221001 Advertising and Public Relations	0.054	0.054	0.047	0.045	87.2 %	83.6 %	96.0 %
221002 Workshops, Meetings and Seminars	0.835	0.835	0.531	0.386	63.6 %	46.2 %	72.8 %
221003 Staff Training	0.129	0.129	0.056	0.020	43.0 %	15.8 %	36.6 %
221007 Books, Periodicals & Newspapers	0.050	0.050	0.022	0.009	44.0 %	18.3 %	41.7 %
221008 Information and Communication Technology Supplies.	0.332	0.332	0.210	0.061	63.3 %	18.5 %	29.1 %
221009 Welfare and Entertainment	0.338	0.338	0.166	0.054	49.2 %	15.9 %	32.4 %
221011 Printing, Stationery, Photocopying and Binding	0.683	0.683	0.427	0.066	62.6 %	9.6 %	15.4 %
221012 Small Office Equipment	0.097	0.097	0.049	0.036	49.8 %	37.4 %	75.0 %
221016 Systems Recurrent costs	0.185	0.185	0.116	0.036	62.4 %	19.2 %	30.7 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.004	100.0 %	35.1 %	35.1 %
222001 Information and Communication Technology Services.	0.146	0.146	0.073	0.021	50.0 %	14.3 %	28.5 %
222002 Postage and Courier	0.015	0.015	0.005	0.000	33.3 %	0.0 %	0.0 %
223001 Property Management Expenses	0.132	0.132	0.096	0.063	72.7 %	47.8 %	65.8 %
223003 Rent-Produced Assets-to private entities	2.460	2.460	1.530	1.158	62.2 %	47.1 %	75.7 %
223004 Guard and Security services	0.246	0.246	0.123	0.123	50.0 %	50.0 %	100.0 %
223005 Electricity	0.125	0.125	0.063	0.063	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.091	0.091	0.091	0.000	100.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	10.000	10.000	5.200	0.730	52.0 %	7.3 %	14.0 %
225204 Monitoring and Supervision of capital work	2.260	2.260	1.174	0.807	52.0 %	35.7 %	68.7 %
227001 Travel inland	2.477	2.477	1.414	1.221	57.1 %	49.3 %	86.3 %

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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
227003 Carriage, Haulage, Freight and transport hire	0.165	0.165	0.165	0.163	100.0 %	98.9 %	98.9 %
227004 Fuel, Lubricants and Oils	1.745	1.745	0.937	0.916	53.7 %	52.5 %	97.8 %
228002 Maintenance-Transport Equipment	0.330	0.330	0.177	0.053	53.6 %	16.2 %	30.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.043	0.043	0.018	0.002	42.1 %	4.7 %	11.1 %
228004 Maintenance-Other Fixed Assets	0.054	0.054	0.027	0.014	50.0 %	25.0 %	50.1 %
263402 Transfer to Other Government Units	12.507	12.507	7.069	4.374	56.5 %	35.0 %	61.9 %
273104 Pension	3.808	3.808	1.904	1.574	50.0 %	41.3 %	82.7 %
273105 Gratuity	2.011	2.011	1.005	0.478	50.0 %	23.8 %	47.5 %
282301 Transfers to Government Institutions	0.800	0.800	0.400	0.000	50.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.270	1.270	0.640	0.000	50.4 %	0.0 %	0.0 %
312216 Cycles - Acquisition	5.700	5.700	2.568	2.568	45.1 %	45.1 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.043	100.0 %	28.4 %	28.4 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.004	100.0 %	4.1 %	4.1 %
313221 Light ICT hardware - Improvement	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
Total for the Vote	63.375	63.375	33.576	21.250	53.0 %	33.5 %	63.3 %

VOTE: 011 Ministry of Local Government

Quarter 2

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	0.260	0.260	0.135	0.118	51.73 %	45.28 %	87.53 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.135	0.118	51.73 %	45.28 %	87.5 %
<i>Departments</i>							
004 Local Economic Development	0.260	0.260	0.135	0.118	51.9 %	45.4 %	87.4 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:10 Sustainable Urbanisation And Housing	1.111	1.111	0.556	0.531	50.00 %	47.77 %	95.54 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.135	0.118	51.73 %	45.28 %	87.5 %
<i>Departments</i>							
003 Urban Administration Department	1.111	1.111	0.556	0.531	50.0 %	47.8 %	95.5 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.040	0.040	0.020	0.015	50.00 %	37.50 %	75.00 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.00 %	37.50 %	75.0 %
<i>Departments</i>							
003 Human Resource Department	0.040	0.040	0.020	0.015	50.0 %	37.5 %	75.0 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	41.302	41.302	21.648	12.720	52.41 %	30.80 %	58.76 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.135	0.118	51.73 %	45.28 %	87.5 %
<i>Departments</i>							
001 District Administration Department	7.110	7.110	3.551	3.402	49.9 %	47.9 %	95.8 %
004 Local Economic Development	0.233	0.233	0.113	0.098	48.4 %	42.0 %	86.7 %
<i>Development Projects</i>							
N/A							

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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	41.302	41.302	21.648	12.720	52.41 %	30.80 %	58.76 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.211	1.316	50.72 %	10.75 %	21.2 %
Departments							
001 District Inspection Department	0.380	0.380	0.193	0.164	50.8 %	43.2 %	85.0 %
003 Procurement Inspection and Coordination	0.230	0.230	0.115	0.062	50.0 %	27.0 %	53.9 %
004 Urban Inspection Department	0.475	0.475	0.233	0.224	49.1 %	47.2 %	96.1 %
Development Projects							
1704 Local Government Revenue Managment Information System	11.160	11.160	5.669	0.867	50.8 %	7.8 %	15.3 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.00 %	37.50 %	75.0 %
Departments							
001 Finance and administration	14.604	14.604	8.190	5.394	56.1 %	36.9 %	65.9 %
002 Human Resource Department	7.110	7.110	3.583	2.510	50.4 %	35.3 %	70.1 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.861	0.861	0.483	0.450	56.07 %	52.25 %	93.18 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.135	0.118	51.73 %	45.28 %	87.5 %
Departments							
002 Local Councils Development Department	0.394	0.394	0.192	0.170	48.8 %	43.2 %	88.5 %
Development Projects							
N/A							
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.211	1.316	50.72 %	10.75 %	21.2 %
Departments							
001 District Inspection Department	0.090	0.090	0.040	0.030	44.7 %	33.5 %	75.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.00 %	37.50 %	75.0 %

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Quarter 2

<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	0.861	0.861	0.483	0.450	56.07 %	52.25 %	93.18 %
Departments							
001 Finance and administration	0.378	0.378	0.250	0.250	66.1 %	66.1 %	100.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	17.364	17.364	9.064	6.386	52.20 %	36.78 %	70.46 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.135	0.118	51.73 %	45.28 %	87.5 %
Departments							
001 District Administration Department	0.338	0.338	0.249	0.248	73.6 %	73.3 %	99.6 %
002 Local Councils Development Department	0.350	0.350	0.170	0.151	48.6 %	43.1 %	88.8 %
003 Urban Administration Department	0.377	0.377	0.188	0.176	49.9 %	46.7 %	93.6 %
004 Local Economic Development	0.263	0.263	0.114	0.046	43.3 %	17.5 %	40.4 %
Development Projects							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.500	0.500	0.250	0.097	50.0 %	19.4 %	38.8 %
1509 Local Economic Growth (LEGS) Support Project	0.800	0.800	0.400	0.253	50.0 %	31.6 %	63.2 %
1760 Rural Development and Food Security in Northern Uganda	0.100	0.100	0.034	0.019	34.0 %	19.0 %	55.9 %
Sub SubProgramme:02 Local Government Inspection and Assessment	12.245	12.245	6.211	1.316	50.72 %	10.75 %	21.2 %
Departments							
001 District Inspection Department	0.222	0.222	0.112	0.110	50.4 %	49.5 %	98.2 %
002 LGs Inspection and Coordination	0.115	0.115	0.053	0.041	46.1 %	35.7 %	77.4 %
003 Procurement Inspection and Coordination	0.096	0.096	0.048	0.038	49.8 %	39.4 %	79.2 %
004 Urban Inspection Department	0.150	0.150	0.071	0.068	47.3 %	45.3 %	95.8 %
Development Projects							
1772 National Oil Seed Project	3.330	3.330	1.716	0.388	51.5 %	11.7 %	22.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.00 %	37.50 %	75.0 %
Departments							
001 Finance and administration	2.860	2.860	1.734	1.339	60.6 %	46.8 %	77.2 %

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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	17.364	17.364	9.064	6.386	52.20 %	36.78 %	70.46 %
002 Human Resource Department	0.201	0.201	0.143	0.020	71.3 %	10.0 %	14.0 %
004 Policy & Planning Department	0.991	0.991	0.570	0.400	57.5 %	40.3 %	70.2 %
Development Projects							
1652 Retooling of Ministry of Local Government	6.670	6.670	3.211	2.992	48.1 %	44.9 %	93.2 %
Programme:18 Development Plan Implementation	2.337	2.337	1.626	0.999	69.60 %	42.74 %	61.40 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.020	0.015	50.00 %	37.50 %	75.0 %
Departments							
004 Policy & Planning Department	2.337	2.337	1.626	0.999	69.6 %	42.8 %	61.4 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.045	0.032	44.56 %	32.47 %	72.87 %
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.260	0.135	0.118	51.73 %	45.28 %	87.5 %
Departments							
002 Local Councils Development Department	0.100	0.100	0.045	0.032	45.0 %	32.0 %	71.1 %
Development Projects							
N/A							
Total for the Vote	63.375	63.375	33.576	21.250	53.0 %	33.5 %	63.3 %

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

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Quarter 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		
Mobilize and coordinate the Rehabilitation of 05 Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions	Mobilized and coordinated the Rehabilitation of 13 Non-functional Agro- Processing Facilities (APFs) Maize Mills , Coffee Hullers , Milk coolers ,Bulking Stores , in 10 LGs of Kalungu, Masaka ,Lwengo, Rubanda ,Rukiga ,Butambara, Lyantonde, Ntoroko, Bundibugyo and Bunyangabu and enhanced their functionality	We over performed due to Support from GIZ PRUDEV who supported us with vehicles to enhance LED implementation in LGs
Undertake Coordination and mobilization of 03 regions to identify learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs	Mobilised LGs where 4484 learners (2146 female, 2338 Males) were identified and admitted for skilling in 6 different trades including carpentry, welding, shoe making , tailoring , Bakery, hair dressing Building and construction in the 19 regional Hubs for self-employment and improved standard of living .	we over performed due to extra support and funding from State House on operationalization of the Regional Industrial Hubs
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Dissemination of Public Private Partnerships Guidelines to 08LGs including cities, districts and MCs. undertaken	Disseminated Public Private Partnerships Guidelines to 09 LGs of Kamwenge , Kitagwenda, Kyenjojo, Kyegegwa , Rukungiri , Rukungiri MC, Ntungamo MC , Ntungamo , and Rwampara to promote investments in LGs	Extra one was a result of the two LGs were in the same locality that's Rukungiri DLG and Rukungiri Mc
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	26,430.370	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,587.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		35,039.252
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	74,056.622
	Wage Recurrent	26,430.370
	Non Wage Recurrent	47,626.252
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	74,056.622
	Wage Recurrent	26,430.370
	Non Wage Recurrent	47,626.252
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		24.394
228002 Maintenance-Transport Equipment		3,320.000
	Total For Budget Output	3,344.394

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
	GoU Development	0.000
	External Financing	3,344.394
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,344.394
	GoU Development	0.000
	External Financing	3,344.394
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Issue 2 defects liability certificates i.e for Masaka and Kitgum		
Operator trained for VAF - Soroti		
Final report submitted		
Final Report submitted		
Final Report submitted		
1 Project Closure workshop held		
Final Video documentary submitted		
Contract for Operator signed		
2034 vendors resettled in Kitgum; 760 vendors resettled in Masaka		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

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

Vendors leadership trained in 5 markets of Lopeduru, Kitgum, Soroti, Masaka and Kabale

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

Item	Spent
211102 Contract Staff Salaries	663,794.137
212101 Social Security Contributions	30,659.926
221001 Advertising and Public Relations	5,390.000
221002 Workshops, Meetings and Seminars	36,080.000
221007 Books, Periodicals & Newspapers	493.000
221009 Welfare and Entertainment	5,555.600
221011 Printing, Stationery, Photocopying and Binding	8,013.000
221017 Membership dues and Subscription fees.	3,690.000
225201 Consultancy Services-Capital	108,504.820
225202 Environment Impact Assessment for Capital Works	101,727.253
227001 Travel inland	192,721.800
227004 Fuel, Lubricants and Oils	34,840.000
228002 Maintenance-Transport Equipment	22,305.960
Total For Budget Output	1,213,775.496
GoU Development	0.000
External Financing	1,213,775.496
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,213,775.496
GoU Development	0.000
External Financing	1,213,775.496
Arrears	0.000
<i>AIA</i>	0.000

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Sub SubProgramme:01 Local Government Administration and Development*Departments***Department:003 Urban Administration Department****Budget Output:000047 Local Governments Service Delivery Coordination****PIAP Output: 10130101 Urban wetlands and forests restored and preserved****Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks**

2 cities and 8 municipalities monitored and supervised to ensure wetlands and forests are preserved.	99% of staff salaries was paid. Desk review was done on Masaka city and Jinja city, Njeru MC, Lugazi MC, Luwero TC and Lukaya TC to ensure wetlands and forests are preserved.	Due to inadequate funding as well as in adequate release
3 cities offered technical support and guidance on preservation issues of wetlands.	Desk reviews were conducted on reports on preservation of wetlands from Jinja and Masaka cities. Payment of staff salaries was made.	Inadequate funding and inadequate release

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

Item	Spent
211101 General Staff Salaries	310,071.340
Total For Budget Output	310,071.340
Wage Recurrent	310,071.340
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	310,071.340
Wage Recurrent	310,071.340
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development**SubProgramme:02 Population Health, Safety and Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Human Resource Department		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
The Ministry's HIV and AIDS workplace Policy developed and operationalized.	The Ministry's HIV and AIDS workplace Policy not developed and operationalized.	Inadequate Funds
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
Capacity of 10 members from the Ministry's AIDS Committee and for 3 selected LGs from across all regions built in HIV and AIDS mainstreaming.	Capacity of 10 members from the Ministry's AIDS Committee and for 3 selected LGs (Rakai DLG, Kyotera DLG, Kalangala DLG) from across all regions built in HIV and AIDS mainstreaming .	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		15,000.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
Programme:14 Public Sector Transformation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 District Technical Planning Committees supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	Supported District Technical Planning Committees in Masindi, Hoima, Pakwach, Nwoya, and Oyam DLGs to comply with Local Government Assessment indicators in planning, budgeting, accountability, reporting, capacity building, and crosscutting performance measures.	3 more LGs were supported. While visiting these LGs during other programmes, we identified an opportunity to optimize resources and maximize the value of our visits.
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 2 LGs	Data Verification on Villages in Yumbe and Moyo Districts Claimed by the Republic of South Sudan. The exercise was guided by the following objectives: to visit the respective districts, interface with stakeholders concerning the disputed villages, and prepare a comprehensive report with accurate and up-to-date data. This report will serve to inform the cabinet paper that the Ministry will prepare on this matter. "	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,500.000
221009 Welfare and Entertainment		800.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		18,970.000
227004 Fuel, Lubricants and Oils		15,524.027
	Total For Budget Output	59,294.027
	Wage Recurrent	0.000
	Non Wage Recurrent	59,294.027
	Arrears	0.000

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

Budget Output:390024 LG Performance Improvement**PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized****Programme Intervention: 140404 Strengthening public sector performance management**

Functionality and operationality of DSC supported in 2 DLGs	Supported Statutory Bodies such as District Service Commissions, District Land Boards, and Local Government Public Accounts Committees in the districts of Amuria, Kapelebyong, Katakwi, Bullisa, Hoima, Kikube, Kagadi, Busia, Namayingo, Bugiri, Pakwach, Nwoya, and Oyam DLGs to enhance their performance	9 more DLGs were supported. While visited these LGs during other programmes, we identified an opportunity to optimize resources and maximize the value of our visits
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,352.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	19,264.000
227004 Fuel, Lubricants and Oils	10,284.815
Total For Budget Output	47,900.815
Wage Recurrent	0.000
Non Wage Recurrent	47,900.815
Arrears	0.000
<i>AIA</i>	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**

1 Quarterly Meeting with Accounting Officers of all LGs to discuss service delivery in Local Governments coordinated	The quarterly meeting of Chief Administrative Officers, City Town Clerks, and Town Clerks of Municipal Councils was held on 17th November 2023 at Imperial Royale Hotel to discuss issues pertaining to service delivery in local governments	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,858,508.505
221002 Workshops, Meetings and Seminars	7,485.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,865,993.505
	Wage Recurrent	1,858,508.505
	Non Wage Recurrent	7,485.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,973,188.347
	Wage Recurrent	1,858,508.505
	Non Wage Recurrent	114,679.842
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment*Departments***Department:001 District Inspection Department****Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Investigations in atleast 01 DLGs Carried out from different regions of the country	Carried out 2 investigations in the districts of Lira and Mayuge	
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PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Compliance inspections in all the 3 District Local Governments Undertaken	Compliance inspection in 10 DLGs carried out the districts of Kisoro,, Bukomansimbi, Rubanda, Otuke, Butebo, Bunyangabo, Rakai, Busia ,Ntungamo and Kakumiro	
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PIAP Output: 14040204 Enhanced Local Revenue**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in different regions	Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in 5 districts of Kitagwenda, Kazo, Terego, Moyo and Adjumani.	-
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PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

VOTE: 011 Ministry of Local Government

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>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		85,681.240
227001 Travel inland		18,549.000
	Total For Budget Output	104,230.240
	Wage Recurrent	85,681.240
	Non Wage Recurrent	18,549.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	104,230.240
	Wage Recurrent	85,681.240
	Non Wage Recurrent	18,549.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Capacity of HPDUs built in 5 selected LGs	Conducted joint policy procurement technical support seminar to selected LGs of Rakai, Sembabule, Kalungu, Budaka, Jinja, Busia, Iganga, Bunyangabo, Kitagwenda DLGs and Bugiri, Kamuli, Mubende Mcs with support from REAP.	7 more LGs were provided with technical support on the content and application of the new reforms in the procurement filed.
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Inspectorate activities and monitoring of procurement entities in 5 Local Governments selected from all regions undertaken.	Conducted procurement compliance inspections to Entities of Mpigi, Iganga and Bugiri DLGs . Conducted special inspections to Manafwa and Sembabule DLGs	

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Conducted procurement compliance inspections to Entities of Kagadi, Kibale, Kakumiro, Mpigi, Iganga and Bugiri DLGs	Conducted procurement compliance inspections to Entities of Mpigi, Iganga and Bugiri DLGs . Conducted special inspections to Manafwa and Sembabule DLGs	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		5,848.215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,582.000
212102 Medical expenses (Employees)		1,500.000
221009 Welfare and Entertainment		2,100.000
227001 Travel inland		6,897.640
	Total For Budget Output	31,927.855
	Wage Recurrent	5,848.215
	Non Wage Recurrent	26,079.640
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,927.855
	Wage Recurrent	5,848.215
	Non Wage Recurrent	26,079.640
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Urban Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
14 urban councils selected from all different regions inspected for compliance with existing laws and regulations and reports produced	5 urban councils inspected for compliance with existing laws and regulations.	Inadequate funding.
Special investigations and on spot checks undertaken in 2 urban councils in the different regions of the country.	Special investigation carried out in Kajjansi Town council	Inadequate funding

VOTE: 011 Ministry of Local Government

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>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		55,191.216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,225.500
221011 Printing, Stationery, Photocopying and Binding		-1,500.000
227001 Travel inland		5,186.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	83,602.716
	Wage Recurrent	55,191.216
	Non Wage Recurrent	28,411.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
11 Urban councils supported to enhance local revenue collection through automation of the local revenue collection and management process	Masindi Mc, Kanungu Tc, Lwengo Tcs and Lyantonde Tc were supported through automation of the local revenue collection and management process.	Inadequate funding
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
8 selected urban councils helped in building capacity of the finance and planning officers to develop and implement revenue enhancement management plans	No activity was done	no funds were released.
4 Urban councils from different regions trained in finance and planning in developing and implementation of revenue enhancement and management plans.	No activity was implemented	No activity was implemented.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,228.000
227001 Travel inland		5,195.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	29,923.000
	Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	29,923.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	113,525.716
	Wage Recurrent	55,191.216
	Non Wage Recurrent	58,334.500
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1704 Local Government Revenue Management Information System****Budget Output:390022 Automation of Local Revenue management****PIAP Output: 14040204 Enhanced Local Revenue****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

15 LGS automated in Revenue collection and management.	Kamwengye Tc, Buliisa, Lyantonde Tc, Mbale city Hqtrs, Nothern div, Industrial div, Insingiro and its 8 Town councils	All was executed
Installation of Local Area Network in 15 LGRMIS Local Governments	Procurements still ongoing	On-going procurements
46 Staff trained in LGRMIS beneficiary Local Governments.	50 Local governemnt staff trained in LGRMIS	Target for Qtr2 achieved though still lagging behind since 1st Qtr there was no any training carried out.

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented**Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

10 LGs inspected and Monitored on Local Revenue performance.	Masindi Mc, Kanungu Tc, Lwengo Tc, Lyantonde Tc, Mbale city and Kira Mc were inspected and monitired on local revenue performance.	Inadequate funds.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	7,805.000
212101 Social Security Contributions	150.000
221002 Workshops, Meetings and Seminars	49,157.280
225201 Consultancy Services-Capital	729,969.213

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1704 Local Government Revenue Managment Information System		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		54,611.500
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	866,692.993
	GoU Development	866,692.993
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	866,692.993
	GoU Development	866,692.993
	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		
The Ministry's rewards and sanctions committee supported.	Meeting for the Ministry's rewards and sanctions committee held. 3 disciplinary cases handled and 23 Staff and 15 pensioners rewarded.	
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Staff Salaries (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system	Staff Salaries (483 staff), and Pensions (324 pensioners) and Gratuities (3 staff) managed on the HCM system	

VOTE: 011 Ministry of Local Government

Quarter 2

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

Performance related training activities for 113 Ministry staff (both male and female) undertaken	Conducted training on cascading of individual Balanced Score Cards to 14 Staff in the Human Resource Management Department (6 Males and 8 Females); 70 Staff trained one on one on how to cascade individual BSC(43 Females and 27 Males)	
Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 10 LGs from across all regions	Implementation of the Balanced Scorecard (BSC) coordinated for 164 Ministry staff and selected 10 LGs (Kasanda, Kaliro, Katakwi, Pallisa, Masindi, Ibanda, Kanungu,,Rakai, Nakaseke, Nakasongola) from across all regions	
Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 20 LGs from across all regions.	Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 20 LGs (Kasanda, Kakumiro, Kyegegwa, Kamwenge, Kaliro, Kamuli, Butaleja, Kween, Alebtong, Katakwi, Kaberamaido, Pallisa, Kiryandongo, Masindi, Buhweju, Ibanda, Kanungu,,Rakai, Nakaseke, Nakasongola) from across all regions.	

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

Item	Spent
211101 General Staff Salaries	37,305.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,204.000
212102 Medical expenses (Employees)	2,500.000
212103 Incapacity benefits (Employees)	11,063.000
221002 Workshops, Meetings and Seminars	65,570.000
221008 Information and Communication Technology Supplies.	4,980.000
221009 Welfare and Entertainment	7,200.000
221011 Printing, Stationery, Photocopying and Binding	3,779.000
221012 Small Office Equipment	2,710.000
221016 Systems Recurrent costs	6,250.000
227001 Travel inland	97,741.602
227004 Fuel, Lubricants and Oils	22,500.000
228002 Maintenance-Transport Equipment	450.000

VOTE: 011 Ministry of Local Government

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>US\$ Thousand</i>
Item		Spent
273104 Pension		834,606.498
273105 Gratuity		73,920.000
	Total For Budget Output	1,194,779.771
	Wage Recurrent	37,305.671
	Non Wage Recurrent	1,157,474.100
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
The Ministry's records management system streamlined and strengthened	Concept note on Appraisal and Weeding of Records done; Nomination of Technical Officers from MoPS to carry out Appraisal and Weeding of records done; 92 personal records were audited and updated; 183 Correspondences dispatched; 1791 records received and processed; 183 incoming mail	
Technical support provided in 10 LGs from across all regions in streamlining and strengthening records management systems.	Technical support provided in 15 LGs; (Pallisa, Budaka, Kibuku, Kalaro, Butebo, Kalangal, Masaka, Kyotera, Rakai, Lyantonde, Bukomansimbi, Lwengo, Kalungu, Gomba, Sembabule) from across all regions in streamlining and strengthening records management systems.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,136.000
221009 Welfare and Entertainment		2,000.000
221012 Small Office Equipment		2,000.000
227001 Travel inland		13,110.000
227004 Fuel, Lubricants and Oils		7,556.000
	Total For Budget Output	38,802.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,802.000

VOTE: 011 Ministry of Local Government

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	1,233,581.771
	Wage Recurrent	37,305.671
	Non Wage Recurrent	1,196,276.100
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Decentralization and Local Economic Development**Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:004 Local Economic Development****Budget Output:000046 Local Economic Development Support Services****PIAP Output: 14010402 Public Private community patnerships established at LG Level****Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

Train 05 LGs to establish Public Private Dialogue platforms or fora across all regions	Trained 03 LGs of Rubirizi, Sheema and Bushenyi , to establish Public Private Dialogue platforms or fora a path way to adoption of public private partnership in LGs	Limited funding
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PIAP Output: 14440302 LED strategy developed**Programme Intervention: 140103 Operationalize the parish model**

Support 05 LGs across the country to develop their Local Government LED Strategies	Trained 11 LGs of, Rukiga , Rukungiri, Rukungiri MC ,Ntungamo ,Ntungamo Mc Bukedea, Kumi , Kaburamaido, Kalaki , Palliasa ,and Kibuku across the country to develop their Local Government LED Strategies and deepen Local Economic Development.	Extra support from VNG
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VOTE: 011 Ministry of Local Government

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		
Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	Monitored performance of Development projects in 17 LGs ,11 MATIP Markets in Gulu , Kitgum, Arua, Lira, Soroti, Mbale, Tororo, Jinja, Kabale , Mbarara , and Hoima , 05 LGs of Gulu, Amuru, Omoro, Kitgum , and Nwoya for NUDIEL Projects and 01 LG of Rwampara for Rural Agricultural Market at Ndejja for deepening Decentralisation.	Extra Support from USAID NUDIEL funded projects and NAADS on AGRI-LED Projects
Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Trained 09 LGs of Rukiga, Rukungiri, Rukungiri MC, Ntungamo Ntungamo MC, Kitgum , Kitgum Mc , Pader, and Omoro on LED and Investment Committees (LEDIC) as governance structure to Promote LED and Investments in LGs	Extra Support from USAID SIA
Support 05 LGs across the country to develop their Local Government LED Strategies	Trained 11 LGs of, Rukiga , Rukungiri, Rukungiri MC ,Ntungamo ,Ntungamo Mc Bukedea, Kumi , Kaburamaido, Kalaki , Palliasa ,and Kibuku across the country to develop their Local Government LED Strategies and deepen Local Economic Development.	Extra Support from VNG
Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	Monitored performance of Development projects in 17 LGs ,11 MATIP Markets in Gulu , Kitgum, Arua, Lira, Soroti, Mbale, Tororo, Jinja, Kabale , Mbarara , and Hoima , 05 LGs of Gulu, Amuru, Omoro, Kitgum , and Nwoya for NUDIEL Projects and 01 LG of Rwampara for Rural Agricultural Market at Ndejja for deepening Decentralisation.	Extra Support from USAID NUDIEL funded projects and Support from NAADS on AGRI-LED
Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Trained 09 LGs of Rukiga, Rukungiri, Rukungiri MC, Ntungamo Ntungamo MC, Kitgum , Kitgum Mc , Pader, and Omoro on LED and Investment Committees (LEDIC) as governance structure to Promote LED and Investments in LGs	Extra Support from USAID SIA

VOTE: 011 Ministry of Local Government

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>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,396.000
227001 Travel inland		51,370.464
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	68,266.464
	Wage Recurrent	0.000
	Non Wage Recurrent	68,266.464
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	68,266.464
	Wage Recurrent	0.000
	Non Wage Recurrent	68,266.464
	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;		
Payment for office cleaning for 3 months of the Quarter conducted.	Payment for Office cleaning made	On track
Asset management assessment conducted in 10 selected LGs.	Asset Management assessment conducted in 12 LGs of Mitooma, Rubirizi, Bushenyi, Kumi, Soroti, Kberamaido, Kabarole, Kamwenge, kasese, Kiboga, kyankwanzi and Hoima. LGs were supported in development and update of asset registers	On track

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Public Private community partnerships established at LG Level

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

Payment for Electricity for the 3 months of the Quarter conducted	Payment for Electricity for Quarter2 was done.	Because the Q1 payments were not done , there was a shortfall but there is hope that this will be sorted in the subsequent quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	201,673.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,199.020
212102 Medical expenses (Employees)	9,999.700
221001 Advertising and Public Relations	38,601.000
221003 Staff Training	4,896.000
221007 Books, Periodicals & Newspapers	9,094.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	11,204.000
221011 Printing, Stationery, Photocopying and Binding	39,942.000
221012 Small Office Equipment	10,511.750
221016 Systems Recurrent costs	8,000.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	62,975.138
223005 Electricity	50,000.000
227001 Travel inland	19,940.000
227003 Carriage, Haulage, Freight and transport hire	3,353.000
228002 Maintenance-Transport Equipment	13,716.900
Total For Budget Output	713,105.545
Wage Recurrent	201,673.037
Non Wage Recurrent	511,432.508
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390013 Parish Development Model Coordination Services

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14440301 Coordinate implementation of the Parish Development Model

Programme Intervention: 140103 Operationalize the parish model

Verification of PDM funds implementation by Internal Audit in 5 LGs conducted	Activity was not conducted due to insufficient release of funds.	Insufficient funding.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	30,430.000
228002 Maintenance-Transport Equipment	14,980.000
Total For Budget Output	48,410.000
Wage Recurrent	0.000
Non Wage Recurrent	48,410.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390027 Support to the Parish Development Model Secretariat

PIAP Output: 14440301 Coordinate implementation of the Parish Development Model

Programme Intervention: 140103 Operationalize the parish model

1 PDM working group meeting held	01 PDM working Group meeting undertaken at Kalangala	No variation
06 monitoring visits to assess the compliance of the 07 pillars of PDM on work plans and budgets; 06 monitoring meeting exercises conducted to review the performance of PDM	04 monitoring visits conducted to assess the compliance of the 07 pillars of PDM on work plans and budgets; 5 monitoring meeting exercises conducted in the sub regions to review the performance of PDM in the sub region	
Procurement of 01 Station Wagon undertaken	The procurement of 01 Station Wagon initiated	
Sensitization of the Public on the PDM progress and modalities with social media, promotional items, branding materials, 30 Radio and TV talk shows conducted; 50 News supplements/adverts published.	Nationwide Awareness raising on the PDM conducted and the public sensitised on the PDM modalities. Broadcasting was done on 40 Radio Stations, 05 TV Stations and 60 Spot messages, two times a day per 40 Radio Stations of wide coverage.	
Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	No variation
	Procurement process for the high end cameras was initiated.	On track

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
Consultancies procured for: i) The Review and Evaluation of PDM implementation; ii) The Communication Strategy; iii) The Implementation Plan for PDM; and, iv) Popularizing and sensitizing of PDM on Radio and TV stations at national and subnational levels.	procurement for Consultancy services initiated	
	Procurement process is ongoing.	
60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.	Collection of stories and lessons learnt is ongoing.	
1. Operational costs of the PDM Secretariat facilitated 2. 1 staff retreat organised to review performance and plan for onward implementation of PDM.	"Operational costs of the PDM Secretariat facilitated "	On track
02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning.	01 stakeholder workshop conducted to review the PDM progress and sharing experiences and learning .	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		3,614,610.102
	Total For Budget Output	3,614,610.102
	Wage Recurrent	0.000
	Non Wage Recurrent	3,614,610.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,376,125.647
	Wage Recurrent	201,673.037
	Non Wage Recurrent	4,174,452.610
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:03 Policy and Legislation Processes**

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department: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		
Consultations in 9 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations conducted during support supervision in the Districts of Manafwa, Masindi, Kakumiro, Kassanda, Adjumani, Abim, Alebtong, Kotido and Kaabong Districts.	No variation
Conflicts resolved in at least 5 Local Governments from across all regions	Conducted conflict resolution meetings in the Local Governmnets of: Masaka City, Nakasongola, Kasese, Kakumiro, Fortportal city, Moyo and Obongi Districts.	No Variation
Strengthen the capacity of 44 clerks to councils in 44 Local Governments from all regions	The capacity of Clerks to Councils in record keeping and management of Council procedures strengthened in the Local Governmnets of: Kabarole, Masindi, Nebbi , Nwoya and Buliisa during the induction of Political Leaders.	No Variation
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Consultations in 9 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations conducted during support supervision in the Districts of Manafwa, Masindi, Kakumiro, Kassanda, Adjumani, Abim, Alebtong, Kotido and Kaabong Districts.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		76,746.426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,488.000
227001 Travel inland		21,815.000
227004 Fuel, Lubricants and Oils		955.000
	Total For Budget Output	107,004.426
	Wage Recurrent	76,746.426
	Non Wage Recurrent	30,258.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	107,004.426

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	76,746.426
	Non Wage Recurrent	30,258.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability**Sub SubProgramme:02 Local Government Inspection and Assessment***Departments***Department:001 District Inspection Department****Budget Output:000010 Leadership and Management****PIAP Output: 18040204 Capacity of all key stake holders in audit process built.****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of governance and anti-corruption framework 10 selected districts from different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework done in the districts of Rwampara, Kazo, Tergo, Maracha & Madi-Okolo	5 out of the 10 planned districts trained in governance and anti corruption framework
Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of governance and anti-corruption framework 10 selected districts from different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework done in the districts of Rwampara, Kazo, Tergo, Maracha & Madi-Okolo	5 out of the 10 planned districts trained in governance and anti corruption framework

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

Item	Spent
221008 Information and Communication Technology Supplies.	250.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	500.000
227001 Travel inland	9,790.000
227004 Fuel, Lubricants and Oils	5,125.000
Total For Budget Output	16,665.000
Wage Recurrent	0.000
Non Wage Recurrent	16,665.000

VOTE: 011 Ministry of Local Government

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	16,665.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,665.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built		
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public		
Allowances for all security officers for 3 months paid	Allowances for all 29 security Officers paid	No variation
	Workshop not conducted	Limited funding.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,513.173
221002 Workshops, Meetings and Seminars		14,901.999
223004 Guard and Security services		62,464.000
352881 Pension and Gratuity Arrears Budgeting		15,470.624
	Total For Budget Output	95,349.796
	Wage Recurrent	0.000
	Non Wage Recurrent	79,879.172
	Arrears	15,470.624
	<i>AIA</i>	0.000
	Total For Department	95,349.796

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	79,879.172
	Arrears	15,470.624
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity****Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:004 Local Economic Development****Budget Output:000046 Local economic development support services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Needs Assessment tool for project conceptualization Developed and administered in 5 DLGs selected from Bukedde RDP sub-Region	Needs Assessment tool for project conceptualization Developed and administered in 09 LGs of Bukedea , Pallisa , Butebo , Busia, Busia Mc, Tororo , Tororo MC , Butaleja , Kibuku selected from Bukedde RDP sub-Region to	The entire Bukedi sub region was handled at a go
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PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities**Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

Train 02 youth and women groups in entrepreneurship skills from, Bunyoro Sub region	Trained 04 youth and women groups in entrepreneurship skills from, Bunyoro Sub region in the LGs of Hoima, Bulisa, Masindi and Kiryandongo for economic transformation and job creation .	some of the groups were married together for the training
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	17,920.000
Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,920.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,920.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,920.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1509 Local Economic Growth (LEGS) Support Project****Budget Output:000046 Local economic development support services****PIAP Output: 17020601 Ensure proper project management****Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions**

1 steering committee meeting held	I Project Steering Committee Meeting was held	
18 monitoring and supervision visits carried out	Conducted 23 Monitoring and Supervision Visits	
1 Project technical meeting held	1 Project Technical Meeting held	
1 financial audit exercise conducted	1 Financial Audit Conducted	

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

1 irrigation scheme established	Awarded Contracts for the Construction of Water Infrastructure for the 3 Irrigation Schemes - Kajamaka in Kumi, Lwakibila in Gomba, Kinoni Water Pipeline in Nakaseke.	The Designs for Agule Irrigation Scheme in Kumi and Kapyani Irrigation Scheme in Kibuuku are still undergoing approval by Ministry of Water and Environment.
2 water schemes constructed	Completed the Construction of 2 Gravity Flow Schemes - Kaizikasya in Kyenjojo District and Bunaiga in Bunyangabu District The Works for the remaining 6 GFS are at over 80% completion.	Works were affected by Heavy Rains, and in some instances community were reluctant to provide land for the construction of Reservoirs and laying of pipes.

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
30 Kms of Community Access Roads rehabilitated	<p>Completed construction of:</p> <ul style="list-style-type: none"> - 30.3 kms of Kyabagamba, Kigayaza, Kyetume, Kyayi CAR in Gomba - 13 Kms of Kakuresi-Kanyamutamu-Kamaca in Kumi - 27.4 Kms of Gayaza-Kalungu-Mityomere in Nakaseke <p>Civil works for the 7 Kms of Rwebisengo Kiranga in Ntoroko are at 40% completion.</p>	High demand for Rehabilitation of CARs in the Districts given their very poor state which is as a result of the recent prolonged heavy rains.
3 market sheds constructed	<p>Completed construction of 4 Market Shed</p> <ul style="list-style-type: none"> - Ocorimongin Market in Katakwi - Magoma Market in Nakaseke - Katalekamese Market in Nakaseke - Saala Market in Kibuuku <p>The Civil Works for the Construction of the remaining 4 Markets is at over 80% completion.</p>	The Project Management Unit (PMU) and District Local Governments have intensified the monitoring and supervision of the ongoing Civil Works.
0	Completed an average of 75% of the Civil Works for the construction of the 3 Livestock Markets.	<p>Works were greatly affected by heavy rains which flooded the project sites.</p> <p>It was difficult to access construction materials especially sand and bricks which has slowed down the Works.</p>
1 milk collection center constructed	<p>Completed Construction of the Tisai Milk Collection Centre in Kumi District.</p> <p>The Works for the construction of the remaining 5 Milk Collection Centers are at an average of 73%</p>	<p>Slow execution of Works by Contractors</p> <p>New Directives by the National Dairy Authority that necessitated revision of the Designs for Buildings of the Milk Collection Centers.</p>

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2 Artificial insemination centers established	Trained 90 Community Based Artificial Inseminators attached to the 8 Centers Procured 90 AI Toolkits for the 8 AI Centers.	Project adopted an innovative methodology to establish the AI Centers at Community Level through training of Community Based AI Technician who are attached to the 8 AI Centers and equipping them with AI Toolkits.
3 Agro processing plants constructed	Completed Construction of 3 Agro Processing Facilities: - Rwimi Rice Processing Plant in Bunyangabu - Kigoyera Maize Processing Plant in Kyenjojo - Nombe Coffee Processing Plant in Ntoroko The Civil Works for the remaining 8 Processing Facilities are at 71% Completion	The Project Management Unit and District Local Governments have intensified Supervision of the ongoing works.
2 Farmers training and demonstration centers established	Completed design of the Butalangu Vegetable Growing Demonstration and Training Farm.	Establishment of the demonstration farms was affected by the unpredicted changes in the weather patterns and seasons.
3 Community Nurseries established	Identified 3 Youth Groups to undergo training on Establishment of Community Nurseries for Agroforestry, Horticulture, and Ornamentals as an Enterprise	Activity is to be delivered through partnership with the National Forestry Resources Research Institute (NaFORRI)
2 shared solar systems constructed	Completed 20% of the Construction of Tisai Solar Mini Grid	Delays in the procurement of Contractors

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
7000 beneficiaries supported with rural finance	5,284 beneficiaries supported with Rural Microfinance in the 17 LEGS Districts.	Communities are still not conversant with the Islamic Rural Financing principles against which the Rural Credit Scheme of the Project was designed. Slow uptake of the Rural Financing Products due to limited awareness amongst communities.
Climate change Interventions Supported under LoCaL Project	Awarded Contracts for Construction of Irrigation Schemes, Rehabilitation of CARs affected by Heavy Rains, Reforestation of Forest Reserves and Restoration of River Banks	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,203,196.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,275.000
212101 Social Security Contributions		2,815.000
212102 Medical expenses (Employees)		7,500.000
221001 Advertising and Public Relations		6,000.000
221002 Workshops, Meetings and Seminars		104,102.500
221003 Staff Training		8,690.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		1,646.500
221011 Printing, Stationery, Photocopying and Binding		64,489.807
221012 Small Office Equipment		4,500.000
222001 Information and Communication Technology Services.		3,909.342
222002 Postage and Courier		154.809
223005 Electricity		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,959.968

VOTE: 011 Ministry of Local Government

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
224002 Veterinary supplies and services		124,327.000
225101 Consultancy Services		877,098.374
225202 Environment Impact Assessment for Capital Works		15,837.000
225203 Appraisal and Feasibility Studies for Capital Works		207,724.700
225204 Monitoring and Supervision of capital work		144,494.750
227001 Travel inland		52,142.250
227004 Fuel, Lubricants and Oils		139,105.000
228001 Maintenance-Buildings and Structures		1,895.200
228002 Maintenance-Transport Equipment		104,394.574
282301 Transfers to Government Institutions		1,639,359.008
312121 Non-Residential Buildings - Acquisition		3,110,808.765
312131 Roads and Bridges - Acquisition		940,251.901
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,858,532.777
312141 Irrigation and drainage Channels - Acquisition		872,630.303
312299 Other Machinery and Equipment- Acquisition		965,224.058
312412 Cultivated Plants - Acquisition		150,000.000
	Total For Budget Output	13,627,815.386
	GoU Development	202,148.028
	External Financing	13,425,667.358
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	13,627,815.386
	GoU Development	202,148.028
	External Financing	13,425,667.358
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000024 Compliance and Enforcement Services**PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

10 DLGs monitored for compliance to laws and regulations in Parish SACCOs formation	7 Districts of Amoltor, Nakapiripit, Amudat, Buhwenju, Rubanda, and Kabale Monitored for Compliance of to laws and regulations to formation of Parish SACCOs	only 7 out of 10 Districts monitored in compliance to laws and regulations to formation of SACCOs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,761.000
227001 Travel inland	7,725.500
227004 Fuel, Lubricants and Oils	8,171.126
Total For Budget Output	56,657.626
Wage Recurrent	0.000
Non Wage Recurrent	56,657.626
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	56,657.626
Wage Recurrent	0.000
Non Wage Recurrent	56,657.626
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Procurement Inspection and Coordination**Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

Compliance inspection conducted in 5 selected parishes on utilization of revolving funds	Conducted compliance inspection on utilization of revolving funds in selected parishes of Buhonda, Kijjita and Mwitanzije in Kibale DLG, KyanaISOKE, Muhoro and Sunga in Kagadi DLG, Kakgyo, Nyansimbi and Kyebando in Kakumiro DLG.	4 more extra parish inspected.
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VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

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

Inspection and Monitoring field works undertaken in 5 selected LGs on Public Procurement Policy, Act and Regulations.	Conducted procurement compliance inspections to Entities of Kagadi, Kibale and Kakumiro DLGs	2 LGs were not inspected as planned due to inadequate funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,558.000
221008 Information and Communication Technology Supplies.	1,650.000
227001 Travel inland	7,989.686
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	20,697.686
Wage Recurrent	0.000
Non Wage Recurrent	20,697.686
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	20,697.686
Wage Recurrent	0.000
Non Wage Recurrent	20,697.686
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Urban Inspection Department

Budget Output:000024 Compliance and Enforcement Services

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

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

8 urban councils monitored and inspected for compliance with the existing laws and regulations and reports produced from different regions on the revolving funds of pdm.	soroti city was monitored and inspected for compliance.	inadequate funds.
2,648 parish SACCOs to be monitored for compliance to laws and regulatins.	No funds were released for monitoring	Inadequate funds
10 poorly performing DLGs in local revenue trained in revenue enhancement.	Masindi Mc, Kanungu Tc, Lwengo Tc, and Iyantonde Tc were trained.	Inadequate funds

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

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

Training conducted in 10 DLGs on revenue strategy formulation, mobilisation and revenue improvement.	Training conducted in Mbale city, Masindi Mc, Kanungu Tc, Lwengo Tc and Lyatonde Tc on revevenue mobilization, formulation and revenue improvement.	Limited funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,002.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	300.000
227001 Travel inland	9,155.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	38,457.000
Wage Recurrent	0.000
Non Wage Recurrent	38,457.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	38,457.000
Wage Recurrent	0.000
Non Wage Recurrent	38,457.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:004 Policy & Planning Department

Budget Output:000006 Planning and Budgeting services

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Interim report for the 2 regional Development Plans for Bukeddi and Bugisu prepared and approved		
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VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1 progressive report for the implementation of PDM Pillar 7 intervention prepared		
5 selected Local Governments monitored on the functionality and implementation of PDM Structures		
1 Programme Working Group Meeting held; 9 Technical Working Group Meetings held		
Budget Framework Paper for the Regional Development Programme for FY2024/25 prepared and printed;		
Monitoring implementation of ongoing projects in the Ministry undertaken;		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,300.000
221002 Workshops, Meetings and Seminars		40,150.000
221009 Welfare and Entertainment		5,000.000
225204 Monitoring and Supervision of capital work		82,580.000
227001 Travel inland		115,900.000
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		3,600.000
	Total For Budget Output	313,530.000
	Wage Recurrent	0.000
	Non Wage Recurrent	313,530.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	313,530.000
	Wage Recurrent	0.000
	Non Wage Recurrent	313,530.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Infrastructure Development		
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		
1 Quarterly Monitoring Visit to project Implementation Districts by MoLG staff Undertaken	1 Quarterly Monitoring supervisory Visit to project Implementation Districts by MoLG staff Undertaken	No variation
6 Km of Batch A Community Access Roads Constructed	Project closure Activities	Project is closing
Construction/Rehabilitation of 167 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Agricultural uses Undertaken	Not undertaken	Project closure activities being undertaken
Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis	Not undertaken	Project closure activities
1 Satelite Markets constructed	Not Applicable	done in Q1
	1 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted	No variation
Project Impact Assessment Conducted	On going activity	On going activity
Salaries for 12 Staff paid	Salaries for 12 Staff paid	No variation
Project Impact Assessment Conducted	Activities to undertake Project Impact Assessment have started	No Variation
10% NSSF and 15% gratuity for 12 staff Paid	Activities to undertake Project Impact Assessment have started	No variation
9 DLG Expenditure Verification and Accountability Collection done	9 DLG Expenditure Verification and Accountability Collection done	on going activity at project closure

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

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

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

INTERNAL Audit function facilitated to carry out work on a quarterly basis	Project Monitoring by Internal Audit Undertaken	No variation
Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months	Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 3 months	No variation
Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles	Motor vehicle costs were covered	No variation
Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months	Maintenance of office machinery and Computer equipment and LAN DONE for 3 Months	No variation
	Activity Not applicable	Activity Not applicable
Pay Allowances and Buy Boxes for Archiving Projects Records and Documents	Pay Allowances and Buy Boxes for Archiving Projects Records and Documents	No Variation
1 Quarterly Project Monitoring report produced	Not undertaken	No funding

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

Item	Spent
211102 Contract Staff Salaries	179,124.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212101 Social Security Contributions	28,787.000
212102 Medical expenses (Employees)	60,000.000
212103 Incapacity benefits (Employees)	30,000.000
221008 Information and Communication Technology Supplies.	3,967.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	6,333.000
225101 Consultancy Services	300,000.000
225204 Monitoring and Supervision of capital work	172,608.113
227001 Travel inland	6,000.000
312131 Roads and Bridges - Acquisition	1,156,332.000
Total For Budget Output	1,959,151.113

VOTE: 011 Ministry of Local Government

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)		
	GoU Development	96,575.113
	External Financing	1,862,576.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,959,151.113
	GoU Development	96,575.113
	External Financing	1,862,576.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1760 Rural Development and Food Security in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
50 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido	Completed the preparation of Designs for Rehabilitation of the 153 Kms of CARs in the Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido	No variation
0	Completed the Identification and Prioritization Criterion for Markets to be constructed under the RUDSEC Project	No variation
12 designs for market facilities prepared	Completed the Market Identification and Prioritization Criterion	No variation
0	Completed 11 Road Designs equivalent to 153 Kms	No variation
0	0	Districts are yet to Identify and Prioritize the Markets to be constructed under the Project.
0	Completed the Evaluation of Bids for Consultancy Firms to undertake the ESIA for 11 CARs	Rigorous Procurement Process that includes securing a No-Objection from the Funding Agency (KFW)

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	0	Actual Works and ESIA on the CARs and Markets are still under Procurement.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		6,753.000
221001 Advertising and Public Relations		1,900.000
221011 Printing, Stationery, Photocopying and Binding		620.000
225101 Consultancy Services		981,435.010
225201 Consultancy Services-Capital		645,000.000
225202 Environment Impact Assessment for Capital Works		312,000.000
225203 Appraisal and Feasibility Studies for Capital Works		100,000.000
225204 Monitoring and Supervision of capital work		155,500.250
227001 Travel inland		810.000
227004 Fuel, Lubricants and Oils		3,150.000
312212 Light Vehicles - Acquisition		370,000.000
312221 Light ICT hardware - Acquisition		39,999.750
312231 Office Equipment - Acquisition		50,000.000
312235 Furniture and Fittings - Acquisition		40,000.000
313131 Roads and Bridges - Improvement		2,614,875.877
	Total For Budget Output	5,322,043.887
	GoU Development	18,733.000
	External Financing	5,303,310.887
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,322,043.887
	GoU Development	18,733.000
	External Financing	5,303,310.887
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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		
Design report for 2,500 km of Community Access Roads for 81 districts prepared	Received and Evaluated bids for Expression of Interest as part of the Procurement process for consultant to design the roads	
300 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.	Completed engineering designs for 1,098km of CARs across the 81 participating LGs	300 km will be handled in Q3
Information on project progress results, relevant indicators impact and best practices as well as positive and negative lessons collected, analysed and updated;	Under Monitoring and supervision, project staff conducted field supervision to check on the progress of rehabilitation of hub offices, and also utilisation of funds advances to LGs for road design activities.	
Staff salaries, remuneration and Insurance paid	Payments for project staff salaries, remuneration and insurance have been made as per existing contracts.	
1 marketing infrastructure supported;	Certified works equivalent to UGX 640 m for payment. The Ministry is processing the payment to contractor accordingly.	
1 monitoring inspections of project activities undertaken;	Under Monitoring and supervision, project staff conducted field supervision to check on the progress of rehabilitation of hub offices, and also utilisation of funds advances to LGs for road design activities.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		697,907.732
212101 Social Security Contributions		74,253.648
221001 Advertising and Public Relations		6,627.117
221002 Workshops, Meetings and Seminars		110,722.322

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		5,640.000
221008 Information and Communication Technology Supplies.		11,198.644
221009 Welfare and Entertainment		15,044.400
221011 Printing, Stationery, Photocopying and Binding		69,932.949
221012 Small Office Equipment		14,430.678
221017 Membership dues and Subscription fees.		6,407.400
223005 Electricity		10,000.000
225101 Consultancy Services		869.480
225201 Consultancy Services-Capital		291,533.639
225204 Monitoring and Supervision of capital work		159,518.000
227001 Travel inland		227,195.867
227004 Fuel, Lubricants and Oils		78,600.000
228002 Maintenance-Transport Equipment		37,203.373
282301 Transfers to Government Institutions		448,000.000
312221 Light ICT hardware - Acquisition		5,700.000
312229 Other ICT Equipment - Acquisition		49,152.542
	Total For Budget Output	2,319,937.791
	GoU Development	358,083.267
	External Financing	1,961,854.524
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,319,937.791
	GoU Development	358,083.267
	External Financing	1,961,854.524
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		

VOTE: 011 Ministry of Local Government

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: 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		
	2 government programs successfully monitored by Top management	Not enough funding.
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
1 Government program supervised and monitored	2 Government Programs successfully monitored by Top Management.	Limited funds
	Partial Payment for bicycles effected.	Insufficient funds released
6laptops, 10 computers and 5 printers procured	5 laptops and 18 desktop computers procured.	On track
8 tables procured	Tables not procured.	Activity postponed to the following year due to the limited funds .
1 container repaired	1 container repaired	No variation
1 CAOs' workshop expenses paid for	1 CAOs' workshop was facilitated and expenses paid	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		99,985.880
221008 Information and Communication Technology Supplies.		10,000.000
225204 Monitoring and Supervision of capital work		150,000.000
227004 Fuel, Lubricants and Oils		107,000.000
228004 Maintenance-Other Fixed Assets		10,267.181
312216 Cycles - Acquisition		2,568,393.116
312221 Light ICT hardware - Acquisition		42,657.000
312231 Office Equipment - Acquisition		4,130.000
	Total For Budget Output	2,992,433.177
	GoU Development	2,992,433.177
	External Financing	0.000
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
	<i>AIA</i>	0.000
	Total For Project	2,992,433.177
	GoU Development	2,992,433.177
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
	The Annual General Meeting of the Association of District Service Commissions of Uganda is to be coordinated in Quarter three	The Annual General Meeting of the Association of District Service Commissions of Uganda is to be coordinated in Quarter three
Local Government Advocacy Strengthened. Resources transferred to ULGA as released	UGX 56,000,000/= was transferred as subvention to ULGA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		6,999.950
227003 Carriage, Haulage, Freight and transport hire		159,319.950
227004 Fuel, Lubricants and Oils		5,941.158
263402 Transfer to Other Government Units		56,000.000
	Total For Budget Output	228,261.058
	Wage Recurrent	0.000
	Non Wage Recurrent	228,261.058
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	228,261.058

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	228,261.058
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Local Councils Development Department**Budget Output:000047 Local Governments Service Delivery Coordination****PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Induction of Political Leaders in 5 Local Governments	Induction of political Leaders conducted in Kabarole, Masindi, Nebbi , Nwoya and Buliisa Districts to appraise Leaders on their roles and responsibilities.	No Variation
Facilitate 18 staff in LCD to undertake Routine officework	LCD staff facilitated with stationery, fuel, office equipment and staff welfare to perform office routines	No Variation
Induction of Political Leaders in 5 Local Governments	Induction of political Leaders conducted in Kabarole, Masindi, Nebbi , Nwoya and Buliisa Districts to appraise Leaders on their roles and responsibilities.	No Variation
Facilitate 18 staff in LCD to undertake Routine officework	LCD staff facilitated with stationery, fuel, office equipment and staff welfare to perform office routines	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,207.000
221008 Information and Communication Technology Supplies.	9,320.000
221012 Small Office Equipment	10,499.000
227001 Travel inland	34,189.000
227004 Fuel, Lubricants and Oils	19,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	99,215.000
Wage Recurrent	0.000
Non Wage Recurrent	99,215.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	99,215.000
Wage Recurrent	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	99,215.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Urban Administration Department**Budget Output:000023 Inspection and Monitoring****PIAP Output: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

3 ULGs trained to formulate ordinances and bye-laws for improved service delivery.	Masaka City, Lukaya TC and Luwero TC were provided with materials on how to formulate ordinances and bye-laws for improved service delivery.	inadequate funding and inadequate releases
Support to UAAU 10 and AMICAAALL 2,5M to carry out advocacy and lobbying for ULs rendered.	Both UAAU and AMICAAAL were supported With 18Million	Inadequate funding
3 ULGs offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	not undertaken	inadequate funding

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,042.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	7,275.000
227004 Fuel, Lubricants and Oils	35,000.000
263402 Transfer to Other Government Units	23,996.324
Total For Budget Output	103,313.324
Wage Recurrent	0.000
Non Wage Recurrent	103,313.324
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	103,313.324
Wage Recurrent	0.000
Non Wage Recurrent	103,313.324

VOTE: 011 Ministry of Local Government

Quarter 2

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

Development Projects

N/A

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

Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 10LGs from across all regions	undertook a supervisory Visit to 2 LGs of Jinja and Gomba to ensure compliance to laws, Regulations and Policies for effective and efficient service delivery.	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	9,031.103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,277.000
212102 Medical expenses (Employees)	1,000.000
227001 Travel inland	1,400.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	21,208.103
Wage Recurrent	9,031.103
Non Wage Recurrent	12,177.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,208.103
Wage Recurrent	9,031.103
Non Wage Recurrent	12,177.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Budget Output:000004 Finance and Accounting****PIAP Output: 17040101 Enhanced capacity of Local Government leadership**

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

Rent for the Quarter paid	Rent for Quarter2 paid.	No variation
1 Top management meeting organized and held	1 top management and 10 Senior Management Meeting held and facilitated	None
Atleast 15 motor vehicles serviced and maintained.	Ministry Vehicles repaired as and when required	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	14,999.101
221003 Staff Training	6,814.000
221016 Systems Recurrent costs	5,000.000
223003 Rent-Produced Assets-to private entities	1,157,519.972
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	600.000
228004 Maintenance-Other Fixed Assets	3,250.000
Total For Budget Output	1,258,183.073
Wage Recurrent	0.000
Non Wage Recurrent	1,258,183.073
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,258,183.073
Wage Recurrent	0.000
Non Wage Recurrent	1,258,183.073
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Department

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000005 Human Resource Management**PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Community scorecard developed	Community scorecard not developed	Process is ongoing
20 Local leaders annually assessed	Local Leaders not assessed	Awaiting development of the Community Score Card
Staff welfare managed	Contribution towards Burial expenses for 3 staff who lost immediate family members; Medical bills cleared for 1 staff	

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

Item	Spent
212103 Incapacity benefits (Employees)	7,450.000
227001 Travel inland	10,000.000
Total For Budget Output	17,450.000
Wage Recurrent	0.000
Non Wage Recurrent	17,450.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,450.000
Wage Recurrent	0.000
Non Wage Recurrent	17,450.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:004 Policy & Planning Department****Budget Output:000006 Planning and Budgeting services**

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Implementation of Statistical activities in 15 selected LGs monitored		
MoLG Strategic Plan for Statistics for FY2022/23 implemented		
1 Cabinet Memo and 2 Policy Briefs prepared		
PIAP Output: 18020401 Functional services delivery structures at Parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Ministry Policy Research Agenda compiled	Not Undertaken	To be undertaken in Q3
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		
	3 Programme Working Group Meetings held;	No variation
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;		
1project concepts developed and approved by Development Committee covering the poor regions		
Contract for print issued and awarded		
06 Monitoring visit the implementation of District Discretion Equalization Grant (DDEG)		
Three (3)LG Regional Consultative workshops on Local revenue Mobilisation undertaken		
03 Filed monitoring trips to monitor Implementation of Government Projects undertaken.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		37,167.853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,872.095
212102 Medical expenses (Employees)		8,500.000
221002 Workshops, Meetings and Seminars		18,300.000

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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>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		4,500.000
221011 Printing, Stationery, Photocopying and Binding		8,908.000
221012 Small Office Equipment		920.000
222001 Information and Communication Technology Services.		5,830.000
225204 Monitoring and Supervision of capital work		259,235.000
227001 Travel inland		319,534.300
227004 Fuel, Lubricants and Oils		120,000.000
	Total For Budget Output	791,767.248
	Wage Recurrent	37,167.853
	Non Wage Recurrent	754,599.395
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	791,767.248
	Wage Recurrent	37,167.853
	Non Wage Recurrent	754,599.395
	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.		
progress on the Study for comprehensive review of the Decentralization Policy	Concept paper for the study to evaluate the Decentralization Policy	No Variation

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20110102 Laws reviewed

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

LG Council standard rules of procedure disseminated to all Local Leaders in 10 LGs across all regions	LG Council Standard Rules of Procedure disseminated in the Districts of Kabarole, Masindi, Nebbi, Nwoya and Buliisa Districts.	No Variation
Undertake training of 5 Local Government Councils in Legislative processes resulting in formulation of Ordinances	Training in Legislative processes conducted in Ntungamo, Arua City Central Division, Kasese, Namayingo and Hoima City.	No Variation

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

Item	Spent
227001 Travel inland	25,710.000
227004 Fuel, Lubricants and Oils	3,078.000
Total For Budget Output	28,788.000
Wage Recurrent	0.000
Non Wage Recurrent	28,788.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,788.000
Wage Recurrent	0.000
Non Wage Recurrent	28,788.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	39,819,635.579
Wage Recurrent	2,703,654.976
Non Wage Recurrent	8,795,315.742
GoU Development	4,534,665.578
External Financing	23,770,528.659
Arrears	15,470.624
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

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	
<i>Departments</i>	
Department:004 Local Economic Development	
Budget Output:000046 Local economic development support services	
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities	
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities	
Mobilization and coordination of rehabilitation of 15 non-functional Agro-Processing Facilities (APFs) Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions undertaken	Mobilized and coordinated the Rehabilitation of 19 Non-functional Agro-Processing Facilities (APFs) Maize Mills , Coffee Hullers , Milk coolers ,Bulking Stores , in 16 LGs of Kalungu, Masaka ,Lwengo, Rubanda ,Rukiga ,Butambara, Lyantonde, Ntoroko, Bundibugyo Bunyangabu. Kazo, Lyantonde,Sembabule, Kiruhura , Shema, Rwampara LGs to enhance their functionality
Coordination and mobilization of 12 regions to identify. learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs undertaken.	Mobilised LGs where 4484 learners (2146 female, 2338 Males) were identified and admitted for skilling in 6 different trades including carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction in the 19 regional Hubs for self-employment and improved standard of living.
PIAP Output: 01560101 Public -Private dialogue guidelines developed	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
Dissemination of Public Private Partnerships Guidelines to 30 LGs including cities, districts and MCs. undertaken	Disseminated Public Private Partnerships Guidelines to 09 LGs of kamwenge , Kitagwenda, Kyenjojo, Kyegegwa , Rukungiri , Rukungiri MC, Ntungamo MC , Ntungamo , and Rwampara to promote investments in LGs
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	44,192.906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
227001 Travel inland	48,538.352

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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
227004 Fuel, Lubricants and Oils	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,922.000
227001 Travel inland	8,569.500
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	117,731.258
Wage Recurrent	44,192.906
Non Wage Recurrent	73,538.352
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	117,731.258
Wage Recurrent	44,192.906
Non Wage Recurrent	73,538.352
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1509 Local Economic Growth (LEGS) Support Project	
Budget Output:000046 Local economic development support services	
N/A	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	24.394
228002 Maintenance-Transport Equipment	3,320.000
Total For Budget Output	3,344.394
GoU Development	0.000
External Financing	3,344.394
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,344.394
GoU Development	0.000
External Financing	3,344.394
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Local Government Administration and Development	
<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: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
Defects Liabilities of Kabale, Masaka, Lopeduru (Moroto) and Kitgum monitored	NA
Construction of Masaka and Kitgum markets supervised to full (100%) completion	NA
Soroti Value Addition Facility operator procured trained and operationalised	NA
Final Project Impact Assessment study carried out	NA
Final Environment Audit and Social Impact Study carried out	NA

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Project Closure Workshop held	NA	
Project Closure Workshop held	NA	
One Support Supervision mission held by AfDB	NA	
One Video documentary on impacts prepared	NA	
Final Audit report prepared	NA	
Operators for Arua and Soroti Value Addition Facilities procured	NA	
Vendors resettled in Masaka (760) and Kitgum (1500) Markets	NA	
Vendor Leadership in 10 markets of Lugazi Kabale Kitgum Busia Soroti Arua Mbarara Lopeduru Masaka Entebbe and Kasese trained in Market Management	NA	
Final Inter Ministerial committee meeting held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		663,794.137
212101 Social Security Contributions		30,659.926
221001 Advertising and Public Relations		5,390.000
221002 Workshops, Meetings and Seminars		36,080.000
221007 Books, Periodicals & Newspapers		493.000
221009 Welfare and Entertainment		5,555.600
221011 Printing, Stationery, Photocopying and Binding		8,013.000
221017 Membership dues and Subscription fees.		3,690.000
225201 Consultancy Services-Capital		108,504.820
225202 Environment Impact Assessment for Capital Works		101,727.253
227001 Travel inland		192,721.800
227004 Fuel, Lubricants and Oils		34,840.000
228002 Maintenance-Transport Equipment		22,305.960
	Total For Budget Output	1,213,775.496
	GoU Development	0.000
	External Financing	1,213,775.496

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,213,775.496
GoU Development	0.000
External Financing	1,213,775.496
Arrears	0.000
<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:01 Physical Planning and Urbanization;	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:003 Urban Administration Department	
Budget Output:000047 Local Governments Service Delivery Coordination	
PIAP Output: 10130101 Urban wetlands and forests restored and preserved	
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks	
Reports from 10 cities and 31 municipalities on wetlands and forests preservation reviewed.	99% of staff salaries was paid. Desk review was done on Masaka city and Jinja city, Njeru MC, Lugazi MC, Luwero TC and Lukaya TC to ensure wetlands and forests are preserved.
10 cities offered technical support and guidance on preservation issues of wetlands.	Desk reviews were conducted on reports on preservation of wetlands from Lira and Gulu Cities. Payment of staff salaries was made. Desk reviews were conducted on reports on preservation of wetlands from Jinja and Masaka cities. Payment of staff salaries was made.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	530,731.400
Total For Budget Output	530,731.400

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	530,731.400
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	530,731.400
	Wage Recurrent	530,731.400
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

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

The Ministry's HIV and AIDS workplace Policy not developed and operationalized.

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

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

Capacity of 10 members from the Ministry's AIDS Committee and 15 selected LGs on HIV and Aids mainstreaming across regions built in HIV and AIDs mainstreaming

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

Item	Spent
227001 Travel inland	15,000.000
Total For Budget Output	15,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation**SubProgramme:01 Strengthening Accountability****Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:001 District Administration Department****Budget Output:390023 Functional LG Structures and Systems**

VOTE: 011 Ministry of Local Government

Quarter 2

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	
<p>6 District Technical Planning Committees supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures</p>	<p>Supported District Technical Planning Committees of Buliisa, Kikube, Kagadi, Amuria, Kapelebyong, Katakwi, Busia, Namayingo, Bugiri, Masindi, Hoima, Pakwach, Nwoya, and Oyam DLGs to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Crosscutting Performance measures.</p> <p>In collaboration with Bududa District Officials, the department conducted spot checks on the Bunaporo-Bukalasi-Nametsi community access road, which is earmarked for upgrading following a Presidential Pledge. This initiative aims to enhance access to the previously landslide-affected village of Nametsi.</p> <p>Represented Hon MoLG during the launch of the Market Vendors Savings and Credit Cooperative (SACCO) at Tororo Central Market, Tororo District Local Government. This event marks a crucial step in supporting the local market vendors."</p>
<p>Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 6 LGs</p>	<p>Carried out Investigations into allegations of mis management of district affairs by Robert Abeneitwe, the Chief Administrative Officer (CAO), Alebtong DLG. Data Verification on Villages in Yumbe and Moyo Districts Claimed by the Republic of South Sudan. The exercise was guided by the following objectives: to visit the respective districts, interface with stakeholders concerning the disputed villages, and prepare a comprehensive report with accurate and up-to-date data. This report will serve to inform the cabinet paper that the Ministry will prepare on this matter.</p> <p>"</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
<p>Item</p> <p>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>Total For Budget Output</p>	<p><i>UShs Thousand</i></p> <p>45,000.000</p> <p>800.000</p> <p>1,500.000</p> <p>27,000.000</p> <p>31,048.054</p> <p>105,348.054</p>

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	105,348.054
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:390024 LG Performance Improvement**PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized****Programme Intervention: 140404 Strengthening public sector performance management**

Functionality and operationality of DSC supported in 6 DLGs	Supported Kiruhura DLG and facilitated Technical Officials to participate in the recruitment of a District Planner, District Commercial Officer, and Principal Human Resource Officer, particularly during the interview and shortlisting process. Supported Statutory Bodies such as District Service Commissions, District Land Boards, and Local Government Public Accounts Committees in the districts of Amuria, Kapelebyong, Katakwi, Bullisa, Hoima, Kikube, Kagadi, Busia, Namayingo, Bugiri, Pakwach, Nwoya, and Oyam DLGs to enhance their performance
Performance Improvement Plans developed for 6 DLGs	<p>Conducted a follow-up exercise on the Performance Improvement Plans prepared and developed during April and May 2023 in 39 (Lamwo, Nwoya, Obongi, Madi-okollo, Nebbi, Amolatar, Abim, Karenga, Kotido, Amudat, Nakapiripiriti, Kween, Nakasongola Ntungamo, Buhweju, Kitagwenda, Buliisa, Lyantonde, Gomba, Bundibugyo, Bukedea, Butebo, Busia, Bugweri, Namisindwa, Tororo, Serere, Kalaki, Kaberamaido, Ngora, Amuria, Katakwi, Soroti , Kwania, Lira, Pader Kapelabyong, kitgum, and Agago) Local Governments with the least performance score and rank under the Local Government Management of Service Delivery Assessment 2023.</p> <p>Travelled to Kiruhura and represented the Hon MoLG during the awards ceremony for the best performing Departments in the district under the LGMSD assessment.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,463.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	27,000.000
227004 Fuel, Lubricants and Oils	20,569.630

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	87,032.630
	Wage Recurrent	0.000
	Non Wage Recurrent	87,032.630
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:390025 Service delivery coordination**PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

Coordinate 4 Quarterly Meetings with Accounting Officers of all LGs to discuss service delivery in Local Governments

The quarterly meetings with Accounting Officers of all LGs was coordinated and held on August 3, 2023, at Hotel Africana and 17th November, 2023 at Imperial Royale Hotel

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

Item	Spent
211101 General Staff Salaries	3,202,510.275
221002 Workshops, Meetings and Seminars	7,485.000
	Total For Budget Output
	3,209,995.275
	Wage Recurrent
	3,202,510.275
	Non Wage Recurrent
	7,485.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	3,402,375.959
	Wage Recurrent
	3,202,510.275
	Non Wage Recurrent
	199,865.684
	Arrears
	0.000
	<i>AIA</i>
	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**

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Investigations in 04 DLGs from different regions of the country carried out	Carried out 4 investigations in the Districts of Kyegegwa, Namutumba, Lira and Mayuge	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Compliance inspections in all the 10 District Local Governments undertaken;	Compliance inspection in 18 DLGs carried out of Nakasongola, Mbarara, Amolator, Mubende, Butebo, Namisindwa, Kagadi, Lyantonde, Kisoro,, Bukomansimbi, Rubanda, Otuke, Butebo, Bunyangabo, Rakai, Busia ,Ntungamo and Kakumiro	
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Training undertaken in different region s	Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in 5 districts of Kitagwenda, Kazo, Terego, Moyo and Adjumani.	
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Training undertaken in different region s	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		139,556.752
227001 Travel inland		24,029.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,091.000
227001 Travel inland		10,450.500
227004 Fuel, Lubricants and Oils		16,342.252
	Total For Budget Output	163,585.752
	Wage Recurrent	139,556.752
	Non Wage Recurrent	24,029.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	163,585.752
	Wage Recurrent	139,556.752
	Non Wage Recurrent	24,029.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

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

Seminars held in 12 selected LGs on the content and application of the new reforms in the procurement field and the newly amended PPDA Act and Regulation.

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

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

3 Entities Inspected on procurement policy, Act and Regulations in selected LGs.
2 Special Inspections Conducted.

PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

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

3 Entities Inspected on procurement policy, Act and Regulations in selected LGs.
2 Special Inspections conducted.

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

Item	Spent
211101 General Staff Salaries	15,055.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,772.000
212102 Medical expenses (Employees)	1,500.000
221009 Welfare and Entertainment	3,700.000
227001 Travel inland	8,724.364
Total For Budget Output	61,752.250
Wage Recurrent	15,055.886
Non Wage Recurrent	46,696.364
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	61,752.250

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 15,055.886
	Non Wage Recurrent 46,696.364
	Arrears 0.000
	<i>AIA</i> 0.000

Department:004 Urban Inspection Department**Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

56 urban councils selected from all the different regions inspected for compliance with existing laws and regulations and reports produced.	10 Urban councils inspected for compliance existing laws and regulations.
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Special Investigations and spot checks undertaken in 10 urban councils in different regions of the country .	special investigations conducted in two town councils that is katabi and Kajjansi TC's.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	111,406.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,451.000
221011 Printing, Stationery, Photocopying and Binding	-1,500.000
227001 Travel inland	7,241.000
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	300.000
227001 Travel inland	11,600.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	166,598.567
Wage Recurrent	111,406.567
Non Wage Recurrent	55,192.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390022 Automation of Local Revenue management

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
41 urban councils supported to enhance local revenue collection through automation of the Local revenue collection and Management process	4 urban council supported to automate local revenue collection	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 30 urban councils built.	no activity implemented	
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 15 Urban Councils built.	no activity was implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,188.500	
227001 Travel inland	7,250.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output	57,438.500	
Wage Recurrent	0.000	
Non Wage Recurrent	57,438.500	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	224,037.067	
Wage Recurrent	111,406.567	
Non Wage Recurrent	112,630.500	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
Project:1704 Local Government Revenue Management Information System		
Budget Output:390022 Automation of Local Revenue management		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1704 Local Government Revenue Management Information System		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Rollout Local Government Revenue Management Information System to 40 (fourty) Local Government i.e. Divisions, Headquarters, Town Councils and Sub Counties	14 Urban councils sites automated in revenue collection and management.	
Installation of Local Area Network in the LGRMIS 40 sites undertaken	Ongoing procurements	
At least 185 staff of LGRMIS beneficiary Local Governments Trained	50 LG staff trained in LGRMIS	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
LGRMIS roll out monitored in 40 sites	6 Urban councils were inspected and monitired.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	7,805.000	
212101 Social Security Contributions	150.000	
221002 Workshops, Meetings and Seminars	49,157.280	
225201 Consultancy Services-Capital	729,969.213	
225204 Monitoring and Supervision of capital work	54,611.500	
227004 Fuel, Lubricants and Oils	25,000.000	
	Total For Budget Output	866,692.993
	GoU Development	866,692.993
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	866,692.993
	GoU Development	866,692.993
	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>		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
The Ministry's rewards and sanctions committee supported.	Meeting for the Ministry's rewards and sanctions committee held. 3 disciplinary cases handled and 23 Staff and 15 pensioners rewarded.
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Staff Salaries (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system	Staff Salaries (483 staff), and Pensions (324 pensioners) and Gratuities (3 staff) managed on the HCM system
Performance related training activities for 453 Ministry staff (both male and female) undertaken	Performance related training activities for 164 Ministry staff (68 males and 96 females) undertaken
Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 40 LGs from across all regions	164 Ministry Staff and 10 LGS (Kasanda, Kaliro, Katakwi, Pallisa, Masindi, Ibanda, Kanungu,,Rakai, Nakaseke, Nakasongola) coordinated and supported on Balance Score Card
Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 80 LGs from across all regions.	Technical support and guidance on Human Resource Policies, Plans and Regulations provided to 40 LGS (Ntoroko, Kisoro, Kabale, Rukiga, Kanungu, Soroti Katakwi, Kapelebyong, Moroti, Nabilatuk, Busia, Sironko, Bukwo, Serere, Ngora, Kagadi, Kibale, kikube, Buliisa and Kabarole, Kasanda, Kakumiro, Kyegegwa, Kamwenge, Kaliro, Kamuli, Butaleja, Kween, Alebtong, Katakwi, Kaberamaido, Pallisa, Kiryandongo, Masindi, Buhweju, Ibanda, Kanungu,,Rakai, Nakaseke, Nakasongola DLGs.)

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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	59,737.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,785.000
212102 Medical expenses (Employees)	2,500.000
212103 Incapacity benefits (Employees)	11,063.000
221002 Workshops, Meetings and Seminars	65,570.000
221008 Information and Communication Technology Supplies.	4,980.000
221009 Welfare and Entertainment	7,200.000
221011 Printing, Stationery, Photocopying and Binding	3,779.000
221012 Small Office Equipment	2,710.000
221016 Systems Recurrent costs	12,500.000
227001 Travel inland	121,741.602
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	900.000
273104 Pension	1,573,992.849
273105 Gratuity	477,993.833
212103 Incapacity benefits (Employees)	7,450.000
227001 Travel inland	12,910.000
Total For Budget Output	2,440,453.075
Wage Recurrent	59,737.791
Non Wage Recurrent	2,380,715.284
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 14330401 Human Capital Management (HCM) system Implemented****Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

The Ministry's records management system streamlined and strengthened	Concept note on Appraisal and Weeding of Records done; Nomination of Technical Officers from MoPS to carry out Appraisal and Weeding of records done; 92 personal records were audited and updated; 183 Correspondences dispatched; 1791 records received and processed; 183 incoming mail
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VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Technical support provided in 40 LGs from across all regions in streamlining and strengthening records management systems.

Technical support provided in in 35 LGS in streamlining and strengthening records management systems (Ntoroko, Kisoro, Kabale, Rukiga, Kanungu, Soroti Katakwi, Kapelebyong, Moroti, Nabilatuk, Busia, Sironko, Bukwo, Serere, Ngora, Kagadi, Kibale, kikube, Buliisa and Kabarole, Pallisa, Budaka, Kibuku, Kalaro, Butebo, Kalangal, Masaka, Kyotera, Rakai, Lyantonde, Bukomansimbi, Lwengo, Kalungu, Gomba, Sembabule DLs)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,815.800
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	21,360.000
227004 Fuel, Lubricants and Oils	15,112.000
Total For Budget Output	69,287.800
Wage Recurrent	0.000
Non Wage Recurrent	69,287.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,509,740.875
Wage Recurrent	59,737.791
Non Wage Recurrent	2,450,003.084
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
20 LGs to establish Public Private Dialogue platforms or fora across all regions trained.	Trained 09 LGs of Rubirizi, Sheema , Bushenyi , Pakwach,, Nebbi Dlg ,Nebbi MC, Zombo ,Arua City ,Arua Dst, to establish Public Private Dialogue platforms or fora
PIAP Output: 14440302 LED strategy developed	
Programme Intervention: 140103 Operationalize the parish model	
20 LGs supported to develop their Local Government LED Strategies across the country	Trained 17 LGs of, Rukiga , Rukungiri, Rukungiri MC ,Ntungamo ,Ntungamo Mc Bukedea, Kumi , Kaburamaido, Kalaki , Palliasa , Kibuku Kaliro , Namutumba ,Buyende , Luuka ,Kamuli Mc , Kamuli across the country to develop their Local Government LED Strategies
Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken	Monitored performance of Development projects in 23 LGs ,11 MATIP Markets , in Gulu , Kitgum, Arua, Lira, Soroti, Mbale, Tororo, Jinja, Kabale , Mbarara , and Hoima 05 LGs of Gulu, AMURU, Omoro, Kitgum , and Nwoya for NUDIEL Projects and 01 LG of Rwampara for Rural Agricultural Market at Ndejja 6 LGs for Agri-LED ,IE Kyegegwa, Kyenjojo, Fortpotral City, Kabarole, Bunyangabu, Kasese,
Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.	Trained 16 LGs of Rukiga, Rukungiri, Rukungiri MC, Ntungamo Ntungamo MC, Kitgum , Kitgum Mc, Pader, Omoro , Lira, Kole, Dokolo, Amolata,r Pallisa ,Oyam and Butebo on LED and Investment Committees (LEDIC) as governance structure to Promote LED and Investments in LGs
20 LGs supported to develop their Local Government LED Strategies. Across the country undertaken	Trained 17 LGs of, Rukiga , Rukungiri, Rukungiri MC ,Ntungamo ,Ntungamo Mc Bukedea, Kumi , Kaburamaido, Kalaki , Palliasa , Kibuku Kaliro , Namutumba ,Buyende , Luuka ,Kamuli Mc , Kamuli across the country to develop their Local Government LED Strategies
Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken	Monitored performance of Development projects in 23 LGs ,11 MATIP Markets , in Gulu , Kitgum, Arua, Lira, Soroti, Mbale, Tororo, Jinja, Kabale , Mbarara , and Hoima 05 LGs of Gulu, AMURU, Omoro, Kitgum , and Nwoya for NUDIEL Projects and 01 LG of Rwampara for Rural Agricultural Market at Ndejja 6 LGs for Agri-LED ,IE Kyegegwa, Kyenjojo, Fortpotral City, Kabarole, Bunyangabu, Kasese

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14440302 LED strategy developed

Programme Intervention: 140103 Operationalize the parish model

<p>Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.</p>	<p>Trained 16 LGs of Rukiga, Rukungiri, Rukungiri MC, Ntungamo Ntungamo MC, Kitgum , Kitgum Mc , Pader, Omoro , Lira, Kole, Dokolo, Amolata,r Pallisa ,Oyam and Butebo on LED and Investment Committees (LEDIC) as governance structure to Promote LED and Investments in LGs</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,588.000
227001 Travel inland	61,370.464
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	97,958.464
Wage Recurrent	0.000
Non Wage Recurrent	97,958.464
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	97,958.464
Wage Recurrent	0.000
Non Wage Recurrent	97,958.464
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;

<p>Timely quarterly payment for Office cleaning and maintenance ensured.</p>	<p>Payment for office cleaning for the 6 months (July -December 2023) done.</p>
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VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Management Assessment conducted in 40 selected LGs.	Asset Management Assessment conducted in 12 LGs. Mitooma, Rubirizi, Bushenyi, Kumi, Soroti, Kberamaido, Kabarole, Kamwenge, kaseese, Kiboga, kyankwanzi and Hoima. LGs were supported in development and update of asset registers.
Payment and distribution of electricity to all Ministry meters conducted	Payment and distribution of electricity to all Ministry meters was conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	325,086.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	378,397.932
212102 Medical expenses (Employees)	9,999.700
221001 Advertising and Public Relations	38,601.000
221003 Staff Training	4,896.000
221007 Books, Periodicals & Newspapers	9,094.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	25,299.351
221011 Printing, Stationery, Photocopying and Binding	39,942.000
221012 Small Office Equipment	10,511.750
221016 Systems Recurrent costs	14,250.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	63,123.138
223005 Electricity	50,000.000
227001 Travel inland	24,990.000
227003 Carriage, Haulage, Freight and transport hire	3,353.000
228002 Maintenance-Transport Equipment	18,716.900
Total For Budget Output	1,056,261.606
Wage Recurrent	325,086.835
Non Wage Recurrent	731,174.771
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	
Verification of PDM funds by Internal audit conducted in 20 LGs.	Activity was not conducted due to insufficient release of funds.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	39,430.000
228002 Maintenance-Transport Equipment	14,980.000
Total For Budget Output	57,410.000
Wage Recurrent	0.000
Non Wage Recurrent	57,410.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:390027 Support to the Parish Development Model Secretariat	
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model	
Programme Intervention: 140103 Operationalize the parish model	
4 PDM working group meetings held	02 PDM working Group meeting undertaken at Esami hotel and Kalangala
20 monitoring meeting exercises conducted to review the performance of PDM in the sub regions	08 monitoring visits conducted to assess the compliance of the 07 pillars of PDM on work plans and budgets; 10 monitoring meeting exercises conducted in the sub regions to review the performance of PDM in the sub region
18 monitoring visits carried out to assess the compliance of the 07 pillars of PDM on work plans and budgets.	
1 station wagon procured	The procurement of 01 Station Wagon initiated
PDM popularized across the country using media campaigns, social media, promotional items and branding materials	Nationwide Awareness raising on the PDM conducted and the public sensitised on the PDM modalities. Broadcasting was done on 40 Radio Stations, 05 TV Stations and 60 Spot messages, two times a day per 40 Radio Stations of wide coverage.
100 Radio and TV talk shows conducted; 50 News supplements/adverts published to sensitize the public on PDM	
Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	Salaries, Allowances, Gratuity and NSSF contributions for PDM staff for Q1 and Q2 paid

VOTE: 011 Ministry of Local Government

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	
4 High end pictorial & video cameras procured to support field activities of the Secretariat 2 printers, 3 desktops, 5 Desktop telephones and 10 mifi routers procured.	02 Printers and one desktop computer procured; Procurement of the 04 High end pictorial & video cameras initiated to support field activities of the Secretariat.
Consultancies procured for: I. The popularizing and sensitizing of PDM. ii. The review and evaluation of PDM implementation. iii. The development of the Strategic Implementation Plan for PDM iv. The development of the Communication Strategy for PDM	Procurement for consultancy services initiated.
10 office chairs, 10 tables, 10 filing cabinets, 16 curtain blinds, 3 coffee tables, 4-three seater visitors chairs and office partitioning procured	Procurement process is ongoing.
240,000 copies of the IEC materials, success stories and lessons learned materials printed and distributed..	Collection of stories and lessons learnt is ongoing.
1. Operational costs of the PDM Secretariat facilitated 2. 1 staff retreat organised to review performance and plan for onward implementation of PDM.	"Operational costs of the PDM Secretariat facilitated "
8 Subregion workshops and seminars held to review the PDM progress, share experiences and learn.	02 stakeholder workshop conducted to review the PDM progress and sharing experiences and learning in Tooro subregion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	4,279,981.102
Total For Budget Output	4,279,981.102
Wage Recurrent	0.000
Non Wage Recurrent	4,279,981.102
Arrears	0.000
AIA	0.000
Total For Department	5,393,652.708
Wage Recurrent	325,086.835
Non Wage Recurrent	5,068,565.873

VOTE: 011 Ministry of Local Government

Quarter 2

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

Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations undertaken in the District Councils of Gomba, Kalungu, Katakwi, Kalaki, Ngora during formulation of ordinances and bye-laws. Consultations conducted during support supervision in the Districts of Manafwa, Masindi, Kakumiro, Kassanda, Adjumani, Abim, Alebtong, Kotido and Kaabong Districts.
Conflicts and disputes in 20 Local Governments from across all regions resolved;	Conflict Resolution Engagements aimed at strengthening good working relationships between Council and Technical staff in Kikuube, Ibanda Municipality, Bugweri, Hoima City and Kasese LGs. Conducted conflict resolution meetings in the Local Governmnets of: Masaka City, Nakasongola, Kasese, Kakumiro, Fortportal city, Moyo and Obongi Districts.
Strengthening the capacity of 176 clerks to council in 176 Local Governments from all regions undertaken	Constant Engagements and timely technical advice offered to Clerks to Councils in 44 Local Governments through various media platforms and telephone calls. The capacity of Clerks to Councils in record keeping and management of Council procedures strengthened in the Local Governmnets of: Kabarole, Masindi, Nebbi , Nwoya and Buliisa during the induction of Political Leaders.

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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	
Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations undertaken in the District Councils of Gomba, Kalungu, Katakwi, Kalaki, Ngora during formulation of ordinances and bye-laws. Consultations conducted during support supervision in the Districts of Manafwa, Masindi, Kakumiro, Kassanda, Adjumani, Abim, Alebtong, Kotido and Kaabong Districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	122,726.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,733.000
227001 Travel inland	28,349.000
227004 Fuel, Lubricants and Oils	1,910.000
Total For Budget Output	169,718.101
Wage Recurrent	122,726.101
Non Wage Recurrent	46,992.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	169,718.101
Wage Recurrent	122,726.101
Non Wage Recurrent	46,992.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability**Sub SubProgramme:02 Local Government Inspection and Assessment***Departments***Department:001 District Inspection Department****Budget Output:000010 Leadership and Management**

VOTE: 011 Ministry of Local Government

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		
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework done in the districts of Rwampara, Kazo, Tergo, Maracha & Madi-Okolo	
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees in dissemination of good governance and anti-corruption framework done in the districts of Rwampara, Kazo, Tergo, Maracha & Madi-Okolo	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	250.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221012 Small Office Equipment	500.000	
227001 Travel inland	18,100.000	
227004 Fuel, Lubricants and Oils	10,250.000	
	Total For Budget Output	30,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 Finance and administration

Budget Output:000004 Finance and Accounting

PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built

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

Timely payment of security allowances processed..	Allowances for all 29 security Officers for Q1 and Q2 paid.
1 security workshop held every 6 months	workshop not conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,026.346
221002 Workshops, Meetings and Seminars	14,901.999
223004 Guard and Security services	122,808.000
352881 Pension and Gratuity Arrears Budgeting	107,491.944
Total For Budget Output	250,228.289
Wage Recurrent	0.000
Non Wage Recurrent	142,736.345
Arrears	107,491.944
AIA	0.000
Total For Department	250,228.289
Wage Recurrent	0.000
Non Wage Recurrent	142,736.345
Arrears	107,491.944
AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:004 Local Economic Development

Budget Output:000046 Local economic development support services

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
2 Stakeholder meetings for LED project conceptualization in bukede Sub region undertaken.	NA
Needs Assessment tool for project conceptualization administered in 20 DLGs selected from Bukedde RDP sub-Region.	Needs Assessment tool for project conceptualization Developed and administered in 09 LGs of Bukedea , Pallisa , Butebo , Busia, Busia Mc, Tororo , Tororo MC , Butaleja , Kibuku selected from Bukedde RDP sub-Region
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities	
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities	
08 youth and women groups in entrepreneurship skills from Bunyoro Sub regions trained	Trained 07 youth and women groups in entrepreneurship skills from, Bunyoro Sub region in the LGs of Hoima, Bulisa, Masindi and Kiryandongo Kikube , Kakumiro and Kagadi for economic transformation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	44,192.906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
227001 Travel inland	48,538.352
227004 Fuel, Lubricants and Oils	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,922.000
227001 Travel inland	8,569.500
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	46,491.500
Wage Recurrent	0.000
Non Wage Recurrent	46,491.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	46,491.500
Wage Recurrent	0.000
Non Wage Recurrent	46,491.500

VOTE: 011 Ministry of Local Government

Quarter 2

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

*Development Projects***Project:1509 Local Economic Growth (LEGS) Support Project****Budget Output:000046 Local economic development support services****PIAP Output: 17020601 Ensure proper project management****Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions**

2 steering committee meetings held	1 Project Steering Committee Meeting
17 Project implementing districts monitored and supervised;	23 Monitoring and Supervision Visits
4 Project technical meetings held by PMU	2 Project Technical Committee Meetings
1 financial audit conducted	1 Financial Audit Conducted

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

4 irrigation sites established in the districts of Gomba,Kibuku,Kumi, Nakaseke	0
8 water gravitational flow schemes for consumption completed in the districts of Alebtong, Bunyangabu, Gomba, Katakwi, Kumi, Kyenjojo, Ntoroko and Kabarole	Completed the construction of 2 Gravity Flow Schemes - Kaizikasya in Kyenjojo District - Bunaiga in Bunyangabu District
60 Kms of Community Access Roads rehabilitated in the districts of Gomba,Kumi,Nakaseke and Ntoroko	Completed Rehabilitation of 70.7 Kms
8 market sheds completed in the districts of Alebtong,Bunyangabu,Kabarole,Katakwi,Nakaseke,Gomba,Kibuku	4 Market Sheds
3 Livestock markets completed in the districts of Kumi, Kibuku and Ntoroko	0
6 milk collection centers constructed/renovated in the districts of Gomba, Kibuku, Kyenjojo, Nakaseke,Kumi	1 Milk Collection Center Constructed
8 Artificial insemination centers completed in the districts of Alebtong,Gomba,Katakwi,Kibuku,Kumi, Kyenjojo,Nakaseke,Ntoroko.	8 Artificial Insemination Centers Established
11 agro-processing plants completed in the districts of Alebtong, Bunyangabu, Katakwi, Kumi, Kyenjojo, Nakaseke, Ntoroko	3 Agro Processing Plants Constructed
09 Agricultural training and demonstration centers established in the districts of Alebtong, Bunyangabu, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo and Nakaseke	0

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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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
05 Community Nurseries established in the districts of Alebtong, Bunyangabu, Kabarole, Kibuku, Kumi to promote afforestation.	0	
06 sets of shared solar powered systems installed in the districts of Nakaseke, Gomba, Katakwi, Kumi and Kyenjojo	0	
20,000 beneficiaries supported with rural finance in 17 Local Governments;	11,568 Beneficiaries supported with Rural Microfinance in the 17 LEGS Districts	
Climate change Interventions Supported under LoCaL Project	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,249,432.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,275.000
212101 Social Security Contributions		7,696.000
212102 Medical expenses (Employees)		7,500.000
221001 Advertising and Public Relations		6,000.000
221002 Workshops, Meetings and Seminars		104,102.500
221003 Staff Training		8,690.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		1,646.500
221011 Printing, Stationery, Photocopying and Binding		64,489.807
221012 Small Office Equipment		4,500.000
222001 Information and Communication Technology Services.		3,909.342
222002 Postage and Courier		154.809
223005 Electricity		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,959.968
224002 Veterinary supplies and services		124,327.000
225101 Consultancy Services		877,098.374
225202 Environment Impact Assessment for Capital Works		15,837.000
225203 Appraisal and Feasibility Studies for Capital Works		207,724.700
225204 Monitoring and Supervision of capital work		144,494.750
227001 Travel inland		52,142.250

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	139,105.000
228001 Maintenance-Buildings and Structures	1,895.200
228002 Maintenance-Transport Equipment	104,394.574
282301 Transfers to Government Institutions	1,639,359.008
312121 Non-Residential Buildings - Acquisition	3,110,808.765
312131 Roads and Bridges - Acquisition	940,251.901
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,858,532.777
312141 Irrigation and drainage Channels - Acquisition	872,630.303
312299 Other Machinery and Equipment- Acquisition	965,224.058
312412 Cultivated Plants - Acquisition	150,000.000
	13,678,931.886
Total For Budget Output	13,678,931.886
GoU Development	253,264.528
External Financing	13,425,667.358
Arrears	0.000
<i>AIA</i>	0.000
	13,678,931.886
Total For Project	13,678,931.886
GoU Development	253,264.528
External Financing	13,425,667.358
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
Department:001 District Inspection Department	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
500 Parish SACCOs across all regions monitored for compliance to laws and regulations regarding PDM revolving fund;	7 Districts of Amoltor, Nakapiripit, Amudat, Buhwenju, Rubanda, and Kabale Monitored for Compliance of to laws and regulations to formation of Parish SACCOs

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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\$ Thousand
Item		Spent
211101 General Staff Salaries		139,556.752
227001 Travel inland		24,029.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,091.000
227001 Travel inland		10,450.500
227004 Fuel, Lubricants and Oils		16,342.252
	Total For Budget Output	109,883.752
	Wage Recurrent	0.000
	Non Wage Recurrent	109,883.752
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	109,883.752
	Wage Recurrent	0.000
	Non Wage Recurrent	109,883.752
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Procurement Compliancy inspection conducted in 20 selected parishes in LGs on utilization of revolving funds.	9 Parishes inspected on the utilization of revolving funds.	
Public Procurement Compliance inspection on policy, Act, and Regulations undertaken in selected 20 LGs form across all regions.	3 Entities Inspected on procurement policy, Act and Regulations in selected LGs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,538.000
221008 Information and Communication Technology Supplies.		1,650.000
227001 Travel inland		12,550.962
227004 Fuel, Lubricants and Oils		15,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	37,738.962
	Wage Recurrent	0.000
	Non Wage Recurrent	37,738.962
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	37,738.962
	Wage Recurrent	0.000
	Non Wage Recurrent	37,738.962
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Urban Inspection Department**Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

To monitor and inspect for compliance with existing laws and regulations and reports produced from 31 Urban councils selected from different regions on the revolving funds of PDM.	Inspection carried out in 5 urban councils of kajjansi, TC kira Mc, Soroti city Nansana Mc and Mbale City
Monitor Parish SACCOs for compliance to laws and regulations.	no activity was undertaken in Q1 and Q2 on this item
Conduct trainings in poorly performing DLGs in Local Revenue enhancement.	6 Urban councils trained in local revenue enhancement strategies and enforcement
Conduct training on revenue strategy formulation, mobilization and revenue improvement in different DLGs.	5 Urban councils Trained revenue mobilization, formulation and revenue improvement.

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

Item	Spent
211101 General Staff Salaries	111,406.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,451.000
221011 Printing, Stationery, Photocopying and Binding	-1,500.000
227001 Travel inland	7,241.000
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	300.000

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	UShs Thousand
Item	Spent
227001 Travel inland	11,600.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	68,400.000
Wage Recurrent	0.000
Non Wage Recurrent	68,400.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	68,400.000
Wage Recurrent	0.000
Non Wage Recurrent	68,400.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:004 Policy & Planning Department	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
02 Regional Development Plan Concepts for Bukeddi, and Bugisu developed.	Contract was not awarded
RDP bi annual and annual reviews held	RDP Annual review was not held.
Annual RDP performance report compiled and produced	Annual RDP Performance report drafted pending approval by SMM.
4 progressive reports for the implementation of PDM Pillar 7 intervention prepared	Progress report for implementation of PDM pillar 7 was not prepared.
15 selected Local Governments monitored on the functionality and implementation of PDM Structures	Activity not undertaken
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee meetings held;	Meetings were not held

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
Budget Framework Paper for the Regional Development Programme for FY2024/25 prepared and printed;	NA
Monitoring implementation of ongoing projects in the Ministry undertaken;	Activity was not undertaken.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,723.000
221002 Workshops, Meetings and Seminars	40,150.000
221009 Welfare and Entertainment	5,000.000
225204 Monitoring and Supervision of capital work	82,580.000
227001 Travel inland	138,740.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	5,400.000
211101 General Staff Salaries	58,443.335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,822.095
212102 Medical expenses (Employees)	8,500.000
221002 Workshops, Meetings and Seminars	66,758.421
221008 Information and Communication Technology Supplies.	4,500.000
221011 Printing, Stationery, Photocopying and Binding	8,908.000
221012 Small Office Equipment	920.000
222001 Information and Communication Technology Services.	5,830.000
225204 Monitoring and Supervision of capital work	259,235.000
227001 Travel inland	382,001.471
227004 Fuel, Lubricants and Oils	189,550.000
228002 Maintenance-Transport Equipment	1,200.000
Total For Budget Output	399,593.000
Wage Recurrent	0.000
Non Wage Recurrent	399,593.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Department 399,593.000
	Wage Recurrent 0.000
	Non Wage Recurrent 399,593.000
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
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	
3 Quarterly Monitoring Visits to project Implementation Districts by MoLG staff Undertaken	2 Quarterly Monitoring supervisory Visit to project Implementation Districts by MoLG staff Undertaken
Construction/Rehabilitation of 20.9 Km of Batch A Community Access Roads competed	5.11 Km of Batch A Community Access Roads Constructed
Construction/Rehabilitation of 503.8 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Agricultural uses completed	96.32 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 6 Rain water harvesting for Agricultural uses Constructed.
Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis	"Monitoring and Supervision of Roadworks undertaken in all the 09 Districts in Q.1
Two Satelite Markets constructed	1 Satellite Market constructed
2 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted	1 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted
Project Impact Assessment Conducted	Project Impact Assessment being undertaken
Salaries for 12 Staff paid	Salaries for 12 Staff paid

VOTE: 011 Ministry of Local Government

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	
Project Impact Assessment Conducted	Activities to undertake Project Impact Assessment
10% NSSF and 15% gratuity for 12 staff Paid	10% NSSF and 15% gratuity for 12 staff Paid
9 DLG Expenditure Verification and Accountability Collection done	Activities to undertake Project Impact Assessment have started
INTERNAL Audit function facilitated to carry out work on a quarterly basis	Project Monitoring by Internal Audit Undertaken
Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months	Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months
Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles	Motor Vehicle operation operation costs covered
Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months	Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months
Insurance cover for 4 Motor Vehicles made	insurance cover for the 4 cars was purchased
Pay Allowances and Buy Boxes for Archiving Projects Records and Documents	Pay Allowances and Buy Boxes for Archiving Projects Records and Documents
3 Quarterly Project Monitoring reports produced by Policy and Planning Department	Not undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	179,124.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212101 Social Security Contributions	28,787.000
212102 Medical expenses (Employees)	60,000.000
212103 Incapacity benefits (Employees)	30,000.000
221008 Information and Communication Technology Supplies.	3,967.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	6,333.000
225101 Consultancy Services	300,000.000
225204 Monitoring and Supervision of capital work	172,608.113

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	6,000.000
312131 Roads and Bridges - Acquisition	1,156,332.000
	Total For Budget Output
	1,959,151.113
GoU Development	96,575.113
External Financing	1,862,576.000
Arrears	0.000
<i>AIA</i>	0.000
	Total For Project
	1,959,151.113
GoU Development	96,575.113
External Financing	1,862,576.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1760 Rural Development and Food Security in Northern Uganda	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 17010402 More community access roads constructed/extended to productive areas	
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty	
180 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido;	Technical Designs for the Rehabilitation of 153 Kms of Community Access Roads (CARs)
03 rural markets constructed in 3 implementing districts	Market Identification and Prioritization Criterion
22 rural market facilities designed in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido.	Market Identification and Prioritization Criterion
18 road designs prepared and approved	11 Road Designs
ESIA Report for 22 market facilities prepared	0
ESIA Report for 18 Roads prepared	0
Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	0

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1760 Rural Development and Food Security in Northern Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	6,753.000
221001 Advertising and Public Relations	1,900.000
221011 Printing, Stationery, Photocopying and Binding	620.000
225101 Consultancy Services	981,435.010
225201 Consultancy Services-Capital	645,000.000
225202 Environment Impact Assessment for Capital Works	312,000.000
225203 Appraisal and Feasibility Studies for Capital Works	100,000.000
225204 Monitoring and Supervision of capital work	155,500.250
227001 Travel inland	810.000
227004 Fuel, Lubricants and Oils	3,150.000
312212 Light Vehicles - Acquisition	370,000.000
312221 Light ICT hardware - Acquisition	39,999.750
312231 Office Equipment - Acquisition	50,000.000
312235 Furniture and Fittings - Acquisition	40,000.000
313131 Roads and Bridges - Improvement	2,614,875.877
Total For Budget Output	5,322,043.887
GoU Development	18,733.000
External Financing	5,303,310.887
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,322,043.887
GoU Development	18,733.000
External Financing	5,303,310.887
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
N/A	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1772 National Oil Seed Project	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 17010402 More community access roads constructed/extended to productive areas	
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty	
Design report for 2,500 km of Community Access Roads for 81 districts prepared	Received and Evaluated bids for Expression of Interest as part of the Procurement process for consultant to design the roads
1,000 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.	Completed engineering designs for 1,098km of CARs across the 81 participating LGs and proceeding to procurement of contractors in the month of February.
Monitoring and supervision of project interventions undertaken	Under Monitoring and supervision, project staff conducted field supervision to check on the progress of rehabilitation of hub offices, and also utilisation of funds advances to LGs for road design activities.
Staff salaries, remuneration and Insurance paid	Payments for project staff salaries, remuneration and insurance have been made as per existing contracts.
Marketing infrastructure supported;	Certified works equivalent to UGX 640 m for payment. The Ministry is processing the payment to contractor accordingly.
4 monitoring inspections of project activities undertaken;	Under Monitoring and supervision, project staff conducted field supervision to check on the progress of rehabilitation of hub offices, and also utilisation of funds advances to LGs for road design activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	724,907.732
212101 Social Security Contributions	76,953.648
221001 Advertising and Public Relations	6,627.117
221002 Workshops, Meetings and Seminars	110,722.322
221003 Staff Training	5,640.000
221008 Information and Communication Technology Supplies.	11,198.644
221009 Welfare and Entertainment	15,044.400
221011 Printing, Stationery, Photocopying and Binding	69,932.949
221012 Small Office Equipment	14,430.678
221017 Membership dues and Subscription fees.	6,407.400
223005 Electricity	10,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

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>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	869.480
225201 Consultancy Services-Capital	291,533.639
225204 Monitoring and Supervision of capital work	159,518.000
227001 Travel inland	227,195.867
227004 Fuel, Lubricants and Oils	78,600.000
228002 Maintenance-Transport Equipment	37,203.373
282301 Transfers to Government Institutions	448,000.000
312221 Light ICT hardware - Acquisition	5,700.000
312229 Other ICT Equipment - Acquisition	49,152.542
Total For Budget Output	2,349,637.791
GoU Development	387,783.267
External Financing	1,961,854.524
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,349,637.791
GoU Development	387,783.267
External Financing	1,961,854.524
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	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1652 Retooling of Ministry of Local Government	
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions	
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty	
4 Government Programs successfully mentored by Top management.	2 Government programs are continuously monitored by Top management but most of which are facilitated by projects and other departments.
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions	
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions	
4 government programs successfully monitored for implementation by top management and other staff.	2 Government Programs successfully monitored by Top Management.
Payment for bicycles effected	Partial Payment for bicycles effected.
6 laptops, 10 computers and 5 printers procured	5 laptops and 18 desktop computers procured.
8 tables procured	Tables not procured.
1 container repaired and a base constructed.	1 container repaired
Quarterly payment for CAO's Meetings and workshops effected	2 CAOs' workshops facilitated and expenses paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	99,985.880
221008 Information and Communication Technology Supplies.	10,000.000
225204 Monitoring and Supervision of capital work	150,000.000
227004 Fuel, Lubricants and Oils	107,000.000
228004 Maintenance-Other Fixed Assets	10,267.181
312216 Cycles - Acquisition	2,568,393.116
312221 Light ICT hardware - Acquisition	42,657.000
312231 Office Equipment - Acquisition	4,130.000
Total For Budget Output	2,992,433.177
GoU Development	2,992,433.177
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,992,433.177
GoU Development	2,992,433.177

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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***Departments***Department:001 District Administration Department****Budget Output:000047 Local Governments Service Delivery Coordination****PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

1 Annual General Meeting of the Association of District Service Commissions of Uganda coordinated	The Annual General Meeting of the Association of District Service Commissions of Uganda is to be coordinated in Quarter three
Local Government Advocacy Strengthened. Resources transferred to ULGA as released	UGX. 70,000,000/= was transferred as subvention to ULGA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	6,999.950
227003 Carriage, Haulage, Freight and transport hire	159,319.950
227004 Fuel, Lubricants and Oils	11,882.316
263402 Transfer to Other Government Units	70,000.000
Total For Budget Output	248,202.216
Wage Recurrent	0.000
Non Wage Recurrent	248,202.216
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	248,202.216
Wage Recurrent	0.000
Non Wage Recurrent	248,202.216
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Local Councils Development Department**Budget Output:000047 Local Governments Service Delivery Coordination**

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities	
Programme Intervention: 170402 Introduce community score cards of local government performance	
Induction of LG political leaders in 20 districts across all regions undertaken;	Induction of LG Political Leaders in Gomba, Kalungu, Katakwi, Kalaki and Ngora Districts. Induction of political Leaders conducted in Kabarole, Masindi, Nebbi , Nwoya and Buliisa Districts to appraise Leaders on their roles and responsibilities.
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Staff facilitated with office imprest and fuel to undertake routine office work throughout the quarter . LCD staff facilitated with stationery, fuel, office equipment and staff welfare to perform office routines
Induction of LG political leaders in 20 districts across all regions undertaken;	Induction of Political Leaders on their roles and responsibilities in Katakwi, Kalaki, Kapchorwa, Rukiga and Rubanda Districts. Induction of political Leaders conducted in Kabarole, Masindi, Nebbi , Nwoya and Buliisa Districts to appraise Leaders on their roles and responsibilities.
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Staff facilitated with office imprest and fuel to undertake routine office work. LCD staff facilitated with stationery, fuel, office equipment and staff welfare to perform office routines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,457.000
221008 Information and Communication Technology Supplies.	9,320.000
221009 Welfare and Entertainment	2,204.709
221012 Small Office Equipment	10,499.000
227001 Travel inland	38,059.000
227004 Fuel, Lubricants and Oils	38,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	150,539.709
Wage Recurrent	0.000
Non Wage Recurrent	150,539.709
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	150,539.709
Wage Recurrent	0.000
Non Wage Recurrent	150,539.709
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:003 Urban Administration Department	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 17040101 Enhanced capacity of Local Government leadership	
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.	
<p>10 cities supported to formulate ordinances and bye-laws for improved service delivery.</p>	<p>Sensitized the Political and Technical staff of Mbale city on Property tax rate and how to develop ordinances for it. Also on the importance of collection of Property Tax, Utilization and Management and its impact on service delivery. Also on waste Management policies, Leaders were reminded to plan properly to implement the president's executive order no.2 on waste management. USIMD Activity conducted in Mbarara city and Harmonization of political and technical conflicts in Fort Portal City was done. Ibanda MC leaders on council meeting on petitions of the leaders.</p> <p>Masaka City, Lukaya TC and Luwero TC were provided with materials on how to formulate ordinances and bye-laws for improved service delivery.</p>
<p>Support to UAAU and AMICCAAL to carry out advocacy and lobbying for ULs rendered.</p>	<p>UAAU was supported with UGX 4.9m while AMICCAAL with UGX 1m</p>
<p>10 ULGs supported to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.</p>	<p>Sensitized both Political and Technical staff of Masaka City on Market Act 2023, leaders were reminded to implement the Act while the market regulations were being formulated by MoLG.</p> <p>Fort Portal City, Mbale city and Kazo Town Council were visited on Human Resource matters and Conflict resolution between Political Leaders and Technical Staff.</p> <p>Further, Leaders were sensitized and reminded of the presidential executive order and how to plan for its implementation.</p> <p>Launch of Kazo TC administration block was done.</p>
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)	68,042.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000

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	<i>UShs Thousand</i>
Item	Spent
221012 Small Office Equipment	2,000.000
227001 Travel inland	10,153.600
227004 Fuel, Lubricants and Oils	70,000.000
263402 Transfer to Other Government Units	23,996.324
Total For Budget Output	176,191.924
Wage Recurrent	0.000
Non Wage Recurrent	176,191.924
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	176,191.924
Wage Recurrent	0.000
Non Wage Recurrent	176,191.924
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
Department:002 LGs Inspection and Coordination	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 17040101 Enhanced capacity of Local Government leadership	
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.	
Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 40LGs from across all regions.	undertook a supervisory Visit to 2 LGs of Jinja and Gomba to ensure compliance to laws, Regulations and Policies for effective and efficient service delivery.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	16,547.678

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,469.000
212102 Medical expenses (Employees)	1,000.000
227001 Travel inland	2,900.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	40,916.678
Wage Recurrent	16,547.678
Non Wage Recurrent	24,369.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,916.678
Wage Recurrent	16,547.678
Non Wage Recurrent	24,369.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 17040101 Enhanced capacity of Local Government leadership	
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.	
Quarterly payment of rent effected	Rent for quarter 1 and 2 for FY 2023/24 fully paid.
4 top management, 28 Senior management, and 4 department meetings held	1 top management and 20 Senior Management Meeting held and facilitated
60 Motor vehicles maintained as and when required.	All Ministry vehicles repaired as and when required.

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
221002 Workshops, Meetings and Seminars		14,999.101
221003 Staff Training		6,814.000
221016 Systems Recurrent costs		8,750.000
223003 Rent-Produced Assets-to private entities		1,157,519.972
227004 Fuel, Lubricants and Oils		140,000.000
228002 Maintenance-Transport Equipment		7,600.000
228004 Maintenance-Other Fixed Assets		3,250.000
	Total For Budget Output	1,338,933.073
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,933.073
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,338,933.073
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,933.073
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Community scorecard developed	Terms of Reference developed	
78 Local leaders annually assessed	Local Leaders not assessed	
Staff welfare managed.	Contribution towards Burial expenses for 3 staff who lost immediate family members; Medical bills cleared for 1 staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		59,737.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,785.000

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	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	2,500.000
212103 Incapacity benefits (Employees)	11,063.000
221002 Workshops, Meetings and Seminars	65,570.000
221008 Information and Communication Technology Supplies.	4,980.000
221009 Welfare and Entertainment	7,200.000
221011 Printing, Stationery, Photocopying and Binding	3,779.000
221012 Small Office Equipment	2,710.000
221016 Systems Recurrent costs	12,500.000
227001 Travel inland	121,741.602
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	900.000
273104 Pension	1,573,992.849
273105 Gratuity	477,993.833
212103 Incapacity benefits (Employees)	7,450.000
227001 Travel inland	12,910.000
Total For Budget Output	20,360.000
Wage Recurrent	0.000
Non Wage Recurrent	20,360.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	20,360.000
Wage Recurrent	0.000
Non Wage Recurrent	20,360.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:03 Policy, Planning and Support Services	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
Implementation of the LG Strategic Plans for Statistics monitored of 60 LGs across all regions;	Activity was not implemented
MoLG Annual Statistical Abstract for FY2022/23 produced.	Produced the Ministry of Local Government Annual Statistical Abstract for FY 2022/23
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	i. A policy brief on Nutrition Governance in Local Governments was prepared ii. Issued guidelines to District Local Governments on District Nutrition Coordination Committee Planning and Budgeting. iii. Drafted the amendment of LG Act awaiting funding to finalising the regulatory impact Assessment.
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;	
Ministry Policy Research Agenda compiled	Activity not Implemented
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 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	NA
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee Meetings held	3 Programme Working Group Meetings held;
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;	
04 project concepts reviewed and considered by the PPC.	i. Finalized the Pre-Feasibility and feasibility Study Report for Markets and Agricultural Trade Improvement Programme (MATIP 3) Project. ii. The PPC reviewed and considered 1 Project Concept for LEGs II Project
300 copies of the Ministerial Policy Statement for FY 2024/2025 Printed	Procurement process for printing of the MPS for FY 2023/24 was initiated.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 180604022 Evidence based research output on financing of local governments	
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	
24 monitor visits for the implementation of District Discretion Equalization Grant (DDEG) undertaken.;	Officers facilitated to monitor implementation of the DDEG Grants in 6 DLGs
Ten (10) LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Conducted 4 Regional Consultative Meetings on Local Revenue Mobilization. Supported the development of Local Revenue Mobilization strategy
12 Filed monitoring trips to monitor Implementation of Government Projects undertaken.	i. Undertook Monitoring and supervision of Infrastructure investments under the Programme for restoration of Livelihoods in Northern region(PRELNOR) Project to evaluate its Performance and Sustainability Plan ii. Monitored adherence to Discretionary Development Equalization Grant (DDEG) guidelines in 6DLGS. iii. Conducted field monitoring exercises on Nutrition programming across LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,723.000
221002 Workshops, Meetings and Seminars	40,150.000
221009 Welfare and Entertainment	5,000.000
225204 Monitoring and Supervision of capital work	82,580.000
227001 Travel inland	138,740.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	5,400.000
211101 General Staff Salaries	58,443.335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,822.095
212102 Medical expenses (Employees)	8,500.000
221002 Workshops, Meetings and Seminars	66,758.421
221008 Information and Communication Technology Supplies.	4,500.000
221011 Printing, Stationery, Photocopying and Binding	8,908.000
221012 Small Office Equipment	920.000
222001 Information and Communication Technology Services.	5,830.000

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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	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	259,235.000
227001 Travel inland	382,001.471
227004 Fuel, Lubricants and Oils	189,550.000
228002 Maintenance-Transport Equipment	1,200.000
Total For Budget Output	998,668.322
Wage Recurrent	58,443.335
Non Wage Recurrent	940,224.987
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	998,668.322
Wage Recurrent	58,443.335
Non Wage Recurrent	940,224.987
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.	
Study for a comprehensive review of the Decentralization Policy	Study not conducted. No funds released for this activity. Concept paper for the study to evaluate the Decentralization Policy

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 20110102 Laws reviewed

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

<p>LG Council standard rules of procedure disseminated to all Local Leaders in 40 LGs across all regions undertaken;</p>	<p>LG council Standard Rules of Procedure Disseminated in Gomba, Kalungu, Katakwi, Kalaki and Ngora Districts. LG Council Standard Rules of Procedure disseminated in the Districts of Kabarole, Masindi, Nebbi, Nwoya and Buliisa Districts.</p>
<p>Training and guidance of 20 Local Government Councils in Legislative processes resulting in the formulation of Ordinances undertaken;</p>	<p>Councils of Gomba, Kalungu, Katakwi, Kalaki and Ngora trained in Legislative Processes and formulation of Ordinances and byelaws. Training in Legislative processes conducted in Ntungamo, Arua City Central Division, Kasese, Namayingo and Hoima City.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	600.000
227001 Travel inland	25,710.000
227004 Fuel, Lubricants and Oils	6,156.000
Total For Budget Output	32,466.000
Wage Recurrent	0.000
Non Wage Recurrent	32,466.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	32,466.000
Wage Recurrent	0.000
Non Wage Recurrent	32,466.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	45,021,007.996
Wage Recurrent	4,625,995.526
Non Wage Recurrent	11,901,509.789
GoU Development	4,615,482.078

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	23,770,528.659
	Arrears	107,491.944
	<i>AIA</i>	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		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
Mobilization and coordination of rehabilitation of 15 non-functional Agro- Processing Facilities (APFs) Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions undertaken	Mobilize and coordinate the Rehabilitation of 03 Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions	Mobilize and coordinate the Rehabilitation of 03 Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills in LGs selected from all regions
Coordination and mobilization of 12 regions to identify learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs undertaken.	Undertake Coordination and mobilization of 03 regions to identify learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs	Undertake Coordination and mobilization of 03 regions to identify learners (Youth/ Women, PWDs and hard to reach Places) for skilling in the Regional Industrial hubs
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Dissemination of Public Private Partnerships Guidelines to 30 LGs including cities, districts and MCs. undertaken	Dissemination of Public Private Partnerships Guidelines to 08 LGs including cities, districts and MCs. undertaken	Dissemination of Public Private Partnerships Guidelines to 08 LGs including cities, districts and MCs. undertaken
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Defects Liabilities of Kabale, Masaka, Lopoduru (Moroto) and Kitgum monitored	NA	
Construction of Masaka and Kitgum markets supervised to full (100%) completion	NA	
Soroti Value Addition Facility operator procured trained and operationalised	NA	
Final Project Impact Assessment study carried out	NA	
Final Environment Audit and Social Impact Study carried out	NA	
Project Closure Workshop held	NA	
Project Closure Workshop held	NA	
One Support Supervision mission held by AfDB	NA	
One Video documentary on impacts prepared	NA	
Final Audit report prepared	NA	
Operators for Arua and Soroti Value Addition Facilities procured	NA	
Vendors resettled in Masaka (760) and Kitgum (1500) Markets	NA	
Vendor Leadership in 10 markets of Lugazi Kabale Kitgum Busia Soroti Arua Mbarara Lopoduru Masaka Entebbe and Kasese trained in Market Management	NA	
Final Inter Ministerial committee meeting held	NA	
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:003 Urban Administration Department		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10130101 Urban wetlands and forests restored and preserved		
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks		
Reports from 10 cities and 31 municipalities on wetlands and forests preservation reviewed.	3 cities and 7 municipalities monitored and supervised to ensure wetlands and forests are preserved.	3 cities and 7 municipalities monitored and supervised to ensure wetlands and forests are preserved.
10 cities offered technical support and guidance on preservation issues of wetlands.	3 cities offered technical support and guidance on preservation issues of wetlands.	3 cities offered technical support and guidance on preservation issues of wetlands.
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Human Resource Department		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
The Ministry's HIV and AIDS workplace Policy developed and operationalized.	The Ministry's HIV and AIDS workplace Policy developed and operationalized.	The Ministry's HIV and AIDS workplace Policy developed and operationalized.
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
Capacity of 10 members from the Ministry's AIDS Committee and for 12 selected LGs from across all regions built in HIV and AIDS mainstreaming.	Capacity of 10 members from the Ministry's AIDS Committee and for 3 selected LGs from across all regions built in HIV and AIDS mainstreaming.	Capacity of 10 members from the Ministry's AIDS Committee and for 3 selected LGs from across all regions built in HIV and AIDS mainstreaming.
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390023 Functional LG Structures and Systems		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
6 District Technical Planning Committees supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	1District Technical Planning Committee supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures	1District Technical Planning Committee supported to comply with Local Government Assessment Indicators in Planning, Budgeting, Accountability, Reporting, Capacity building and Cross-cutting Performance measures
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 6 LGs	Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 1 LG	Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 1 LG
Budget Output:390024 LG Performance Improvement		
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
Functionality and operationality of DSC supported in 6 DLGs	Functionality and operationality of DSC supported in 1 DLG	Functionality and operationality of DSC supported in 1 DLG
Performance Improvement Plans developed for 6 DLGs	Performance Improvement Plans developed for 6 DLGs	Performance Improvement Plans developed for 6 DLGs
Budget Output:390025 Service delivery coordination		
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Coordinate 4 Quarterly Meetings with Accounting Officers of all LGs to discuss service delivery in Local Governments	1 Quarterly Meeting with Accounting Officers of all LGs to discuss service delivery in Local Governments coordinated	1 Quarterly Meeting with Accounting Officers of all LGs to discuss service delivery in Local Governments coordinated
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Investigations in 04 DLGs from different regions of the country carried out	Investigations in atleast 01 DLGs Carried out from different regions of the country	Investigations in atleast 01 DLGs Carried out from different regions of the country
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Compliance inspections in all the 10 District Local Governments undertaken;	Compliance inspections in all the 3 District Local Governments Undertaken	Compliance inspections in all the 3 District Local Governments Undertaken
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Training undertaken in different region s	Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in different regions	Training of CSOs, LGPACs, DEC, RDCs' office etc on PFM systems undertaken in different regions
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Training undertaken in different region s	NA	
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Capacity strengthened in the selected 20 LG Procurement and Disposal units on the content and application of the amended procurement act& regulations for an efficient execution of value for money procurement processes.	Capacity of HPDUs built in 5 selected LGs	
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 20 LGs from across all regions;	Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	
Department:004 Urban Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
56 urban councils selected from all the different regions inspected for compliance with existing laws and regulations and reports produced.	14 Urban Councils from different regions inspected for compliance with existing laws and regulations and reports produced.	14 Urban Councils from different regions inspected for compliance with existing laws and regulations and reports produced.
Special Investigations and spot checks undertaken in 10 urban councils in different regions of the country .	Special Investigations and on spot checks undertaken in 2 urban councils in the different regions of the country.	Special Investigations and on spot checks undertaken in 2 urban councils in the different regions of the country.
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
41 urban councils supported to enhance local revenue collection through automation of the Local revenue collection and Management process	10 urban councils supported to enhance local revenue collection through automation of the local revenue collection and management process.	10 urban councils supported to enhance local revenue collection through automation of the local revenue collection and management process.
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 30 urban councils built.	7 selected urban councils helped in building capacity of the finance and planning officers to develop and implement revenue enhancement management plans	7 selected urban councils helped in building capacity of the finance and planning officers to develop and implement revenue enhancement management plans
Capacity of the Finance and Planning Officers to develop and implement revenue enhancement and management plans in the selected 15 Urban Councils built.	3 urban councils selected from different regions trained in finance and planning in developing and implementation of revenue enhancement and management plans.	3 urban councils selected from different regions trained in finance and planning in developing and implementation of revenue enhancement and management plans.

Development Projects

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1704 Local Government Revenue Management Information System		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Rollout Local Government Revenue Management Information System to 40 (fourty) Local Government i.e. Divisions, Headquarters, Town Councils and Sub Counties	15 LGs automated in Revenue collection and management	15 LGs automated in Revenue collection and management
Installation of Local Area Network in the LGRMIS 40 sites undertaken	Installation of Local Area Network 15 LGRMIS Local Governments	Installation of Local Area Network 15 LGRMIS Local Governments
At least 185 staff of LGRMIS beneficiary Local Governments Trained	46 Staff trained in LGRMIS beneficiary Local Governments	46 Staff trained in LGRMIS beneficiary Local Governments
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
LGRMIS roll out monitored in 40 sites	10 LGs inspected and Monitored on Local Revenue performance.	10 LGs inspected and Monitored on Local Revenue performance.
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		
The Ministry's rewards and sanctions committee supported.	The Ministry's rewards and sanctions committee supported.	The Ministry's rewards and sanctions committee supported.
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Staff Salaries (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system	Staff Salaries (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system	Staff Salaries (453 staff), and Pensions (307 pensioners) and Gratuities (21 staff) managed on the HCM system

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Performance related training activities for 453 Ministry staff (both male and female) undertaken	Performance related training activities for 113 Ministry staff (both male and female) undertaken	Performance related training activities for 113 Ministry staff (both male and female) undertaken
Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 40 LGs from across all regions	Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 10 LGs from across all regions	Implementation of the Balanced Scorecard (BSC) coordinated for all Ministry staff and selected 10 LGs from across all regions
Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 80 LGs from across all regions.	Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 20 LGs from across all regions.	Technical support and guidance on Human Resource Policies, Plans and Regulations provided to the Ministry and 20 LGs from across all regions.
Budget Output:000008 Records Management		
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
The Ministry's records management system streamlined and strengthened	The Ministry's records management system streamlined and strengthened	The Ministry's records management system streamlined and strengthened
Technical support provided in 40 LGs from across all regions in streamlining and strengthening records management systems.	Technical support provided in 10 LGs from across all regions in streamlining and strengthening records management systems.	Technical support provided in 10 LGs from across all regions in streamlining and strengthening records management systems.
<i>Development Projects</i>		
N/A		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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SubProgramme:04**Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:004 Local Economic Development****Budget Output:000046 Local Economic Development Support Services****PIAP Output: 14010402 Public Private community patnerships established at LG Level****Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

20 LGs to establish Public Private Dialogue platforms or fora across all regions trained.	Train 05 LGs to establish Public Private Dialogue platforms or fora across all regions	Train 05 LGs to establish Public Private Dialogue platforms or fora across all regions
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PIAP Output: 14440302 LED strategy developed**Programme Intervention: 140103 Operationalize the parish model**

20 LGs supported to develop their Local Government LED Strategies across the country	Support 05 LGs across the country to develop their Local Government LED Strategies	Support 05 LGs across the country to develop their Local Government LED Strategies
Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken	Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country
Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.	Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation
20 LGs supported to develop their Local Government LED Strategies. Across the country undertaken	Support 05 LGs across the country to develop their Local Government LED Strategies	Support 05 LGs across the country to develop their Local Government LED Strategies
Monitoring of performance of LED Programmes /projects in 20 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country undertaken	Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country	Monitor performance of LED Programmes /projects in 05 LGs (Cities, Districts and Municipal Councils) drawn from all regions across the country
Training of LED Investment Committees (LEDIC) in 20 LG selected from all regions across the country to promote Local Investment and revenue generation undertaken in all regions.	Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation	Train LED Investment Committees (LEDIC) in 05 LGs selected from all regions across the country to promote Local Investment and revenue generation

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Timely quarterly payment for Office cleaning and maintenance ensured.	Payment for office cleaning for 3 months of the Quarter conducted.	Payment for office cleaning for 3 months of the Quarter conducted.
Asset Management Assessment conducted in 40 selected LGs.	Asset management assessment conducted in 10 selected LGs.	Asset management assessment conducted in 10 selected LGs.
Payment and distribution of electricity to all Ministry meters conducted	Payment for Electricity for the 3 months of the Quarter conducted	Payment for Electricity for the 3 months of the Quarter conducted
Budget Output:390013 Parish Development Model Coordination Services		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
Verification of PDM funds by Internal audit conducted in 20 LGs.	Verification of PDM funds implementation by Internal Audit in 5 LGs conducted	Verification of PDM funds implementation by Internal Audit in 5 LGs conducted
Budget Output:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
4 PDM working group meetings held	1 PDM working group meeting held	1 PDM working group meeting held
20 monitoring meeting exercises conducted to review the performance of PDM in the sub regions 18 monitoring visits carried out to assess the compliance of the 07 pillars of PDM on work plans and budgets.	05 monitoring visits to assess the compliance of the 07 pillars of PDM on work plans and budgets; 06 monitoring meeting exercises conducted to review the performance of PDM	05 monitoring visits to assess the compliance of the 07 pillars of PDM on work plans and budgets; 06 monitoring meeting exercises conducted to review the performance of PDM
1 station wagon procured	NA	
PDM popularized across the country using media campaigns, social media, promotional items and branding materials 100 Radio and TV talk shows conducted; 50 News supplements/adverts published to sensitize the public on PDM	Sensitization of the Public on the PDM progress and modalities with social media, promotional items, branding materials, 30 Radio and TV talk shows conducted; 50 News supplements/adverts published.	Sensitization of the Public on the PDM progress and modalities with social media, promotional items, branding materials, 30 Radio and TV talk shows conducted; 50 News supplements/adverts published.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid	Salaries, Allowances, Gratuity and NSSF contributions for PDM staff paid
4 High end pictorial & video cameras procured to support field activities of the Secretariat 2 printers, 3 desktops, 5 Desktop telephones and 10 mifi routers procured.	NA	
Consultancies procured for: I. The popularizing and sensitizing of PDM. ii. The review and evaluation of PDM implementation. iii. The development of the Strategic Implementation Plan for PDM iv. The development of the Communication Strategy for PDM	NA	
10 office chairs, 10 tables, 10 filing cabinets, 16 curtain blinds, 3 coffee tables, 4-three seater visitors chairs and office partitioning procured	NA	
240,000 copies of the IEC materials, success stories and lessons learned materials printed and distributed..	60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.	60,000 Copies of the IEC materials, success stories and lessons learned materials printed and distributed.
1. Operational costs of the PDM Secretariat facilitated 2. 1 staff retreat organised to review performance and plan for onward implementation of PDM.	Operational costs of the PDM Secretariat facilitated	Operational costs of the PDM Secretariat facilitated
8 Subregion workshops and seminars held to review the PDM progress, share experiences and learn.	02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning.	02 Sub region workshops and seminars to review the PDM progress and sharing experiences and learning.
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:460133 Legislative and policy development		
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations		
Programme Intervention: 160603 Review and enact appropriate legislation		
Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations in 9 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations in 9 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;
Conflicts and disputes in 20 Local Governments from across all regions resolved;	Conflicts resolved in at least 5 Local Governments from across all regions	Conflicts resolved in at least 5 Local Governments from across all regions
Strengthening the capacity of 176 clerks to council in 176 Local Governments from all regions undertaken	Strengthen the capacity of 44 clerks to councils in 44 Local Governments from all regions	Strengthen the capacity of 44 clerks to councils in 44 Local Governments from all regions
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Consultations in 36 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations in 9 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;	Consultations in 9 Local Governments on the laws, Regulations and Policies affecting children from across all regions undertaken;
<i>Development Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Training of District Internal Auditors, Secretaries, members of Local Government Public Accounts Committees, and anti-corruption coalition groups in 40 selected districts from different regions undertaken	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions	Training of District Internal Auditors, Secretaries and members of Local Government Public Accounts Committees done in 10 selected districts from different regions
<i>Development Projects</i>		
N/A		
SubProgramme:06		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built		
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public		
Timely payment of security allowances processed..	Allowances for all security officers for 3 months paid	Allowances for all security officers for 3 months paid
1 security workshop held every 6 months	1 security workshop held.	1 security workshop held.
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2 Stakeholder meetings for LED project conceptualization in bukede Sub region undertaken.	Undertake one stake holder Meetings for regional LED project conceptualization in Bukede and sub regions	Undertake one stake holder Meetings for regional LED project conceptualization in Bukede and sub regions

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000046 Local economic development support services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Needs Assessment tool for project conceptualization administered in 20 DLGs selected from Bukedde RDP sub-Region.	Needs Assessment tool for project conceptualization Developed and administered in 5 DLGs selected from Bukedde RDP sub-Region	Needs Assessment tool for project conceptualization Developed and administered in 5 DLGs selected from Bukedde RDP sub-Region
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities		
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities		
08 youth and women groups in entrepreneurship skills from Bunyoro Sub regions trained	Train 02 youth and women groups in entrepreneurship skills from, Bunyoro Sub region	Train 02 youth and women groups in entrepreneurship skills from, Bunyoro Sub region
<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		
2 steering committee meetings held	NA	
17 Project implementing districts monitored and supervised;	17 monitoring and supervision visits carried out	17 monitoring and supervision visits carried out
4 Project technical meetings held by PMU	1 Project technical meeting held	1 Project technical meeting held
1 financial audit conducted	NA	
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4 irrigation sites established in the districts of Gomba,Kibuku,Kumi, Nakaseke	2 irrigation schemes established	2 irrigation schemes established
8 water gravitational flow schemes for consumption completed in the districts of Alebtong, Bunyangabu, Gomba, Katakwi, Kumi, Kyenjojo, Ntoroko and Kabarole	3 water schemes constructed	3 water schemes constructed
60 Kms of Community Access Roads rehabilitated in the districts of Gomba,Kumi,Nakaseke and Ntoroko	0	0
8 market sheds completed in the districts of Alebtong,Bunyangabu,Kabarole,Katakwi,Nakaseke,Gomba,Kibuku	2 market sheds constructed	2 market sheds constructed

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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: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
3 Livestock markets completed in the districts of Kumi, Kibuku and Ntoroko	0	0
6 milk collection centers constructed/renovated in the districts of Gomba, Kibuku, Kyenjojo, Nakaseke,Kumi	2 milk collection centers constructed	2 milk collection centers constructed
8 Artificial insemination centers completed in the districts of Alebtong,Gomba,Katakwi,Kibuku,Kumi, Kyenjojo,Nakaseke,Ntoroko.	2 Artificial insemination centers established	2 Artificial insemination centers established
11 agro-processing plants completed in the districts of Alebtong, Bunyangabu, Katakwi, Kumi, Kyenjojo, Nakaseke, Ntoroko	3 Agro processing plants constructed	3 Agro processing plants constructed
09 Agricultural training and demonstration centers established in the districts of Alebtong, Bunyangabu, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo and Nakaseke	2 Farmers training and demonstration centers established	2 Farmers training and demonstration centers established
05 Community Nurseries established in the districts of Alebtong, Bunyangabu, Kabarole, Kibuku, Kumi to promote afforestation.	0	0
06 sets of shared solar powered systems installed in the districts of Nakaseke, Gomba, Katakwi, Kumi and Kyenjojo	2 shared solar systems constructed	2 shared solar systems constructed
20,000 beneficiaries supported with rural finance in 17 Local Governments;	2000 beneficiaries supported with rural finance	2000 beneficiaries supported with rural finance
Climate change Interventions Supported under LoCaL Project	Climate change Interventions Supported under LoCaL Project	Climate change Interventions Supported under LoCaL Project
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		

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Quarter 2

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

500 Parish SACCOs across all regions monitored for compliance to laws and regulations regarding PDM revolving fund;	125 Parish SACCOs monitored for compliance to laws and regulations	125 Parish SACCOs monitored for compliance to laws and regulations
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Department:003 Procurement Inspection and Coordination**Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

Procurement Compliancy inspection conducted in 20 selected parishes in LGs on utilization of revolving funds.	Compliance inspection conducted in 5 selected parishes on utilization of revolving funds	Compliance inspection conducted in 5 selected parishes on utilization of revolving funds
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Public Procurement Compliance inspection on policy, Act, and Regulations undertaken in selected 20 LGs form across all regions.	Inspection and Monitoring field works undertaken in 10 selected LGs on Public Procurement Policy, Act and Regulations.	Inspection and Monitoring field works undertaken in 10 selected LGs on Public Procurement Policy, Act and Regulations.
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Department:004 Urban Inspection Department**Budget Output:000024 Compliance and Enforcement Services****PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

To monitor and inspect for compliance with existing laws and regulations and reports produced from 31 Urban councils selected from different regions on the revolving funds of PDM.	8 Urban councils Monitored and inspected for compliance with existing laws and regulations and reports produced from selected different regions of the revolving funds of pdm.	8 Urban councils Monitored and inspected for compliance with existing laws and regulations and reports produced from selected different regions of the revolving funds of pdm.
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Monitor Parish SACCOs for compliance to laws and regulations.	2,648 Parish SACCOs to be monitored for compliance to laws and regulations.	2,648 Parish SACCOs to be monitored for compliance to laws and regulations.
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Conduct trainings in poorly performing DLGs in Local Revenue enhancement.	10 poorly performing DLGs in local revenue trained in revenue enhancement.	10 poorly performing DLGs in local revenue trained in revenue enhancement.
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Conduct training on revenue strategy formulation, mobilization and revenue improvement in different DLGs.	Training conducted in 10 DLGs on revenue strategy formulation, mobilisation and revenue improvement.	Training conducted in 10 DLGs on revenue strategy formulation, mobilisation and revenue improvement.
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Development Projects

N/A

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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
02 Regional Development Plan Concepts for Bukeddi, and Bugisu developed.	Draft final Development Plans for Bukeddi and Bugisu developed;	Draft final Development Plans for Bukeddi and Bugisu developed;
RDP bi annual and annual reviews held	RDP bi annual review held	RDP bi annual review held
Annual RDP performance report compiled and produced	NA	
4 progressive reports for the implementation of PDM Pillar 7 intervention prepared	1 progressive report for the implementation of PDM Pillar 7 intervention prepared	1 progressive report for the implementation of PDM Pillar 7 intervention prepared
15 selected Local Governments monitored on the functionality and implementation of PDM Structures	5 selected Local Governments monitored on the functionality and implementation of PDM Structures	5 selected Local Governments monitored on the functionality and implementation of PDM Structures
4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee meetings held;	1 Programme Working Group Meeting held; 6 Technical Working Group Meetings held; 1 Leadership Committee meetings held;	1 Programme Working Group Meeting held; 6 Technical Working Group Meetings held; 1 Leadership Committee meetings held;
Budget Framework Paper for the Regional Development Programme for FY2024/25 prepared and printed;	NA	
Monitoring implementation of ongoing projects in the Ministry undertaken;	Monitoring implementation of ongoing projects in the Ministry undertaken;	Monitoring implementation of ongoing projects in the Ministry undertaken;
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		

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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		
3 Quarterly Monitoring Visits to project Implementation Districts by MoLG staff Undertaken	1 Quarterly Monitoring Visit to project Implementation Districts by MoLG staff Undertaken	1 Quarterly Monitoring Visit to project Implementation Districts by MoLG staff Undertaken
Construction/Rehabilitation of 20.9 Km of Batch A Community Access Roads competed	6 Km of Batch A Community Access Roads Constructed	6 Km of Batch A Community Access Roads Constructed
Construction/Rehabilitation of 503.8 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Agricultural uses completed	Construction/Rehabilitation of 169.8 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Argicultural uses Undertaken	Construction/Rehabilitation of 169.8 km of Batch B Community Access Roads in 9 Project Districts incorporating pilot of 10 Rain water harvesting for Argicultural uses Undertaken
Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis	Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis	Monitoring and Supervision of Roadworks undertaken in all the 09 Districts under the project on a Quarterly basis
Two Satelite Markets constructed	1 Satelite Markets constructed	1 Satelite Markets constructed
2 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted	1 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted	1 Review meeting with DLGs and Constructors to review the Progress and agree on correction action points Conducted
Project Impact Assessment Conducted	Project Impact Assessment Conducted	Project Impact Assessment Conducted
Salaries for 12 Staff paid	Salaries for 12 Staff paid	Salaries for 12 Staff paid
Project Impact Assessment Conducted	Project Impact Assessment Conducted	Project Impact Assessment Conducted
10% NSSF and 15% gratuity for 12 staff Paid	10% NSSF and 15% gratuity for 12 staff Paid	10% NSSF and 15% gratuity for 12 staff Paid
9 DLG Expenditure Verification and Accountability Collection done	9 DLG Expenditure Verification and Accountability Collection done	9 DLG Expenditure Verification and Accountability Collection done
INTERNAL Audit function facilitated to carry out work on a quarterly basis	INTERNAL Audit function facilitated to carry out work on a quarterly basis	INTERNAL Audit function facilitated to carry out work on a quarterly basis
Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months	Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months	Office utilities, sundries and other supplies: This includes Staff welfare e.g water, teas, and other refreshments PROVIDED for 9 months
Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles	Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles	Pay for Motor Vehicle operation including cost of repairs, service/maintenance, fuel and purchase of tyres for 4 Motor Vehicles and 4 motor cycles

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Annual Plans	Quarter's Plan	Revised Plans
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Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Budget Output:000017 Infrastructure Development and Management

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

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

Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months	Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months	Maintenance of office machinery and Computer equipment and LAN DONE for 9 Months
Insurance cover for 4 Motor Vehicles made	Insurance cover for 4 Motor Vehicles made	Insurance cover for 4 Motor Vehicles made
Pay Allowances and Buy Boxes for Archiving Projects Records and Documents	Pay Allowances and Buy Boxes for Archiving Projects Records and Documents	Pay Allowances and Buy Boxes for Archiving Projects Records and Documents
3 Quarterly Project Monitoring reports produced by Policy and Planning Department	1 Quarterly Project Monitoring report produced	1 Quarterly Project Monitoring report produced

Project:1760 Rural Development and Food Security in Northern Uganda

Budget Output:000017 Infrastructure Development and Management

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

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

180 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido;	50 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido;	50 Kms of Community Access Roads rehabilitated in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido;
03 rural markets constructed in 3 implementing districts	1 rural market constructed	1 rural market constructed
22 rural market facilities designed in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido.	0	0
18 road designs prepared and approved	0	0
ESIA Report for 22 market facilities prepared	0	0
ESIA Report for 18 Roads prepared	0	0
Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;	Monitoring and supervision of project activities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido undertaken;

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

N/A

Develoment Projects

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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		
Design report for 2,500 km of Community Access Roads for 81 districts prepared	NA	
1,000 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.	200 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.	200 km of CARs in selected districts rehabilitated/ upgraded to District Class II roads.
Monitoring and supervision of project interventions undertaken	Information on project progress results, relevant indicators impact and best practices as well as positive and negative lessons collected, analysed and updated;	Information on project progress results, relevant indicators impact and best practices as well as positive and negative lessons collected, analysed and updated;
Staff salaries, remuneration and Insurance paid	Staff salaries, remuneration and Insurance paid	Staff salaries, remuneration and Insurance paid
Marketing infrastructure supported;	-	-
4 monitoring inspections of project activities undertaken;	1 monitoring inspections of project activities undertaken;	1 monitoring inspections of project activities undertaken;
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
4 Government Programs successfully mentored by Top management.	NA	
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
4 government programs successfully monitored for implementation by top management and other staff.	1 Government program supervised and monitored	1 Government program supervised and monitored
Payment for bicycles effecte	NA	
6 laptops, 10 computers and 5 printers procured	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
8 tables procured	NA	
1 container repaired and a base constructed.	NA	
Quarterly payment for CAO's Meetings and workshops effected	1 CAOs' workshop expenses paid for	1 CAOs' workshop expenses paid for
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
1 Annual General Meeting of the Association of District Service Commissions of Uganda coordinated	1 Annual General Meeting of the Association of District Service Commissions of Uganda coordinated	1 Annual General Meeting of the Association of District Service Commissions of Uganda coordinated
Local Government Advocacy Strengthened. Resources transferred to ULGA as released	Local Government Advocacy Strengthened. Resources transferred to ULGA as released	Local Government Advocacy Strengthened. Resources transferred to ULGA as released
Department:002 Local Councils Development Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Induction of LG political leaders in 20 districts across all regions undertaken;	Induction of Political Leaders in 5 Local Governments	Induction of Political Leaders in 5 Local Governments
undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Facilitate 18 staff in LCD to undertake Routine officework	Facilitate 18 staff in LCD to undertake Routine officework
Induction of LG political leaders in 20 districts across all regions undertaken;	Induction of Political Leaders in 5 Local Governments	Induction of Political Leaders in 5 Local Governments

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000047 Local Governments Service Delivery Coordination**PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

undertake Routine office work, research and data collection on performance of LGs, provide technical guidance, advice and counseling while as advice PS and Minister in all 4 Quarters;	Facilitate 18 staff in LCD to undertake Routine officework	Facilitate 18 staff in LCD to undertake Routine officework
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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 supported to formulate ordinances and bye-laws for improved service delivery.	3 ULGs trained to formulate ordinances and bye-laws for improved service delivery.	3 ULGs trained to formulate ordinances and bye-laws for improved service delivery.
Support to UAAU and AMICAAL to carry out advocacy and lobbying for ULs rendered.	Support to UAAU 10 and AMICAALL 2.5M to carry out advocacy and lobbying for ULs rendered.	Support to UAAU 10 and AMICAALL 2.5M to carry out advocacy and lobbying for ULs rendered.
10 ULGs supported to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	3 ULGs offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.	3 ULGs offered support supervision to train and skill the physical planners, law enforcement officers, Environmental Officers, Town agents, CDOs on waste management enforcement.

Development Projects

N/A

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

Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 40LGs from across all regions.	Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 10LGs from across all regions	Strengthening compliance to laws, Regulations and Policies for effective and efficient service delivery in 10LGs from across all regions
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Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
Quarterly payment of rent effected	Rent for the Quarter paid	Rent for the Quarter paid
4 top management, 28 Senior management, and 4 department meetings held	1 Top management meeting organized and held	1 Top management meeting organized and held
60 Motor vehicles maintained as and when required.	Atleast 15 motor vehicles serviced and maintained.	Atleast 15 motor vehicles serviced and maintained.
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Community scorecard developed	Community scorecard developed	Community scorecard developed
78 Local leaders annually assessed	20 Local leaders annually assessed	20 Local leaders annually assessed
Staff welfare managed.	Staff welfare managed	Staff welfare managed
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Implementation of the LG Strategic Plans for Statistics monitored of 60 LGs across all regions;	Implementation of Statistical activities in 15 selected LGs monitored	Implementation of Statistical activities in 15 selected LGs monitored
MoLG Annual Statistical Abstract for FY2022/23 produced.	MoLG Strategic Plan for Statistics for FY2022/23 implemented	MoLG Strategic Plan for Statistics for FY2022/23 implemented
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper prepared	1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper prepared

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000006 Planning and Budgeting services**PIAP Output: 18020401 Functional services delivery structures at Parish level****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Ministry Policy Research Agenda compiled	Ministry Policy Research Agenda compiled	Ministry Policy Research Agenda compiled
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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**

4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	NA	
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4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee Meetings held	NA	
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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;**

04 project concepts reviewed and considered by the PPC.	1project concepts developed and approved by Development Committee covering the poor regions	1project concepts developed and approved by Development Committee covering the poor regions
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300 copies of the Ministerial Policy Statement for FY 2024/2025 Printed	300 copies of the Ministerial Policy Statement for FY 2023/24 printed	300 copies of the Ministerial Policy Statement for FY 2023/24 printed
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24 monitor visits for the implementation of District Discretion Equalization Grant (DDEG) undertaken.;	06 Monitoring visit the implementation of District Discretion Equalization Grant (DDEG)	06 Monitoring visit the implementation of District Discretion Equalization Grant (DDEG)
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Ten (10)LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Two (2) LG Regional Consultative workshops on Local revenue Mobilisation undertaken	Two (2) LG Regional Consultative workshops on Local revenue Mobilisation undertaken
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12 Filed monitoring trips to monitor Implementation of Government Projects undertaken.	03 Filed monitoring trips to monitor Implementation of Government Projects undertaken.	03 Filed monitoring trips to monitor Implementation of Government Projects undertaken.
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Development Projects

N/A

Programme:20 Legislation, Oversight And Representation**SubProgramme:01****Sub SubProgramme:01 Local Government Administration and Development***Departments*

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Study for a comprehensive review of the Decentralization Policy	progress on the Study for comprehensive review of the Decentralization Policy	progress on the Study for comprehensive review of the Decentralization Policy
LG Council standard rules of procedure disseminated to all Local Leaders in 40 LGs across all regions undertaken;	LG Council standard rules of procedure disseminated to all Local Leaders in 10 LGs across all regions	LG Council standard rules of procedure disseminated to all Local Leaders in 10 LGs across all regions
Training and guidance of 20 Local Government Councils in Legislative processes resulting in the formulation of Ordinances undertaken;	Undertake training of 5 Local Government Councils in Legislative processes resulting in formulation of Ordinances	Undertake training of 5 Local Government Councils in Legislative processes resulting in formulation of Ordinances
<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)

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
