

**VOTE: 011 Ministry of Local Government**

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.489	10.489	2.622	2.116	25.0 %	20.0 %	80.7 %
	Non-Wage	23.131	23.131	5.783	3.707	25.0 %	16.0 %	64.1 %
Dev.	GoU	10.885	10.885	0.485	0.321	4.5 %	2.9 %	66.2 %
	Ext Fin.	181.321	181.321	27.692	7.458	15.3 %	4.1 %	26.9 %
<b>GoU Total</b>		<b>44.505</b>	<b>44.505</b>	<b>8.890</b>	<b>6.144</b>	<b>20.0 %</b>	<b>13.8 %</b>	<b>69.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>225.826</b>	<b>225.826</b>	<b>36.582</b>	<b>13.602</b>	<b>16.2 %</b>	<b>6.0 %</b>	<b>37.2 %</b>
Arrears		0.237	0.237	0.237	0.076	100.0 %	30.0 %	32.1 %
<b>Total Budget</b>		<b>226.063</b>	<b>226.063</b>	<b>36.819</b>	<b>13.678</b>	<b>16.3 %</b>	<b>6.1 %</b>	<b>37.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>226.063</b>	<b>226.063</b>	<b>36.819</b>	<b>13.678</b>	<b>16.3 %</b>	<b>6.1 %</b>	<b>37.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>225.826</b>	<b>225.826</b>	<b>36.582</b>	<b>13.602</b>	<b>16.2 %</b>	<b>6.0 %</b>	<b>37.2 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.396</b>	<b>0.396</b>	<b>7.480</b>	<b>6.415</b>	<b>1,887.1 %</b>	<b>1,618.6 %</b>	<b>85.8%</b>
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.396	7.480	6.415	1,887.1 %	1,618.6 %	85.8%
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>1.132</b>	<b>1.132</b>	<b>0.283</b>	<b>0.264</b>	<b>25.0 %</b>	<b>23.3 %</b>	<b>93.3%</b>
Sub SubProgramme:01 Local Government Administration and Development	1.132	1.132	0.283	0.264	25.0 %	23.3 %	93.3%
<b>Programme:12 Human Capital Development</b>	<b>0.017</b>	<b>0.017</b>	<b>0.004</b>	<b>0.004</b>	<b>23.2 %</b>	<b>23.2 %</b>	<b>100.0%</b>
Sub SubProgramme:03 Policy, Planning and Support Services	0.017	0.017	0.004	0.004	23.2 %	23.2 %	100.0%
<b>Programme:14 Public Sector Transformation</b>	<b>27.564</b>	<b>27.564</b>	<b>5.725</b>	<b>3.703</b>	<b>20.8 %</b>	<b>13.4 %</b>	<b>64.7%</b>
Sub SubProgramme:01 Local Government Administration and Development	7.361	7.361	1.839	1.471	25.0 %	20.0 %	80.0%
Sub SubProgramme:02 Local Government Inspection and Assessment	7.560	7.560	0.627	0.438	8.3 %	5.8 %	69.9%
Sub SubProgramme:03 Policy, Planning and Support Services	12.643	12.643	3.259	1.794	25.8 %	14.2 %	55.0%
<b>Programme:16 Governance And Security</b>	<b>0.473</b>	<b>0.473</b>	<b>0.114</b>	<b>0.098</b>	<b>24.1 %</b>	<b>20.7 %</b>	<b>86.0%</b>
Sub SubProgramme:01 Local Government Administration and Development	0.449	0.449	0.108	0.092	24.0 %	20.5 %	85.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.024	0.024	0.006	0.006	25.5 %	25.5 %	100.0%
<b>Programme:17 Regional Balanced Development</b>	<b>191.380</b>	<b>191.380</b>	<b>21.913</b>	<b>2.267</b>	<b>11.5 %</b>	<b>1.2 %</b>	<b>10.3%</b>
Sub SubProgramme:01 Local Government Administration and Development	80.948	80.948	0.277	0.206	0.3 %	0.3 %	74.4%
Sub SubProgramme:02 Local Government Inspection and Assessment	103.170	103.170	20.504	1.291	19.9 %	1.3 %	6.3%
Sub SubProgramme:03 Policy, Planning and Support Services	7.262	7.262	1.132	0.770	15.6 %	10.6 %	68.0%
<b>Programme:18 Development Plan Implementation</b>	<b>4.930</b>	<b>4.930</b>	<b>1.268</b>	<b>0.893</b>	<b>25.7 %</b>	<b>18.1 %</b>	<b>70.4%</b>
Sub SubProgramme:03 Policy, Planning and Support Services	4.930	4.930	1.268	0.893	25.7 %	18.1 %	70.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:20 Legislation, Oversight And Representation</b>	0.170	0.170	0.033	0.033	19.4 %	19.4 %	100.0%
Sub SubProgramme:01 Local Government Administration and Development	0.170	0.170	0.033	0.033	19.4 %	19.4 %	100.0%
<b>Total for the Vote</b>	<b>226.063</b>	<b>226.063</b>	<b>36.820</b>	<b>13.678</b>	<b>16.3 %</b>	<b>6.1 %</b>	<b>37.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Strengthening Accountability****0.130** Bn Shs Project : 1704 Local Government Revenue Managment Information System

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2.

*Items***0.129** UShs 211102 Contract Staff Salaries

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2.

**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Human Resource Management****0.570** Bn Shs Department : 002 Human Resource Department

Reason: Funds yet to be spent pending finalisation of Pension validation exercise

*Items***0.326** UShs 273105 Gratuity

Reason: Funds yet to be spent pending finalisation of Pension validation exercise

**0.239** UShs 273104 Pension

Reason: Funds yet to be spent pending finalisation of Pension validation exercise

**Sub Programme: 04 Decentralization and Local Economic Development****0.839** Bn Shs Department : 001 Finance and administration

Reason: Procurement was not complete by the end of the quarter. Funds to be utilised in Q2.

*Items***0.362** UShs 221001 Advertising and Public Relations

Reason: Procurement was not complete by the end of the quarter. Funds to be utilised in Q2.

**0.255** UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement was not complete by the end of the quarter. Funds to be utilised in Q2.

**0.145** UShs 225101 Consultancy Services

Reason: Procurement was not complete by the end of the quarter. Funds to be utilised in Q2.

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

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2

*Items***0.022** UShs 211102 Contract Staff Salaries

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2

**Sub Programme: 02 Infrastructure Development****0.005** Bn Shs Project : 1760 Rural Development and Food Security in Northern Uganda

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2

*Items***0.005** UShs 211102 Contract Staff Salaries

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2

**0.000** UShs 212101 Social Security Contributions

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2

**Sub Programme: 03 Capacity Building of Leaders****0.039** Bn Shs Department : 001 District Administration Department

Reason: Procurement was not complete by the end of the quarter. Funds to be utilised in Q2.

*Items***0.039** UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement was not complete by the end of the quarter. Funds to be utilised in Q2.

**Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Production and productivity****0.004** Bn Shs Department : 003 Procurement Inspection and Coordination

Reason: Funds were insufficient to undertake another activity. To be utilised in Q2.

*Items***0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds were insufficient to undertake another activity. To be utilised in Q2.

**0.001** UShs 221007 Books, Periodicals & Newspapers

Reason: Funds were insufficient to undertake another activity. To be utilised in Q2.

**0.001** UShs 228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Production and productivity**

Reason: Funds were insufficient to undertake another activity. To be utilised in Q2.

**Sub Programme: 02 Infrastructure Development****0.008** Bn Shs Project : 1772 National Oil Seed Project

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2

*Items***0.008** UShs 211102 Contract Staff Salaries

Reason: Some staff had not been recruited by the end of the Quarter. Funds to be utilised in Q2

**Sub Programme: 03 Capacity Building of Leaders****0.004** Bn Shs Department : 002 LGs Inspection and Coordination

Reason: Funds were insufficient to undertake another activity. Will be utilised in Q2.

*Items***0.002** UShs 227001 Travel inland

Reason: Funds were insufficient to undertake another activity. Will be utilised in Q2.

**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Capacity Building of Leaders****0.027** Bn Shs Department : 002 Human Resource Department

Reason: Activities were rescheduled to Q2.

*Items***0.020** UShs 221003 Staff Training

Reason: Activities were rescheduled to Q2.

**0.007** UShs 212102 Medical expenses (Employees)

Reason: Funds to be utilised in Q2

**Sub Programme: 04 Institutional Coordination****0.171** Bn Shs Department : 001 Finance and administration

Reason: Awaiting MoU between MoLG and NSSF on utilities before electricity is paid. Procurement for Property Management expenses, Advertisement and ICT supplies was not complete by the end of the quarter. Funds to be utilised in Q2.

*Items***0.045** UShs 223005 Electricity

Reason: Awaiting MoU between MoLG and NSSF on utilities before electricity is paid.

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.369** Bn Shs | Department : 004 Policy & Planning Department

Reason: Funds for PDM follow up were rescheduled to Q2.

*Items***0.179** UShs | 221002 Workshops, Meetings and Seminars

Reason: Funds for PDM follow up were rescheduled to Q2.

**0.050** UShs | 221003 Staff Training

Reason: Funds for PDM follow up were rescheduled to Q2.

**0.047** UShs | 228002 Maintenance-Transport Equipment

Reason: Funds for PDM follow up were rescheduled to Q2.

**0.025** UShs | 225101 Consultancy Services

Reason:

**0.017** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds for PDM follow up were rescheduled to Q2.

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

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:004 Local Economic Development</b>			
Budget Output: 000046 Local economic development support services			
<b>PIAP Output: 01560101 Public -Private dialogue guidelines developed</b>			
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Public-Private dialogues guidelines	Text	Guidelines disseminated.in 28 LGs	disseminated in 7 LGS
<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:003 Urban Administration Department</b>			
Budget Output: 000047 Local Governments Service Delivery Coordination			
<b>PIAP Output: 10130101 Urban wetlands and forests restored and preserved</b>			
<b>Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of trees planted	Number	10000	2500
<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:003 Human Resource Department</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts</b>			
<b>Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	25%



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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Policy, Planning and Support Services				
<b>Department:003 Human Resource Department</b>				
Budget Output: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts</b>				
<b>Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of LGs with functional Aids Committees		Number	40	10
<b>Programme:14 Public Sector Transformation</b>				
SubProgramme:01 Strengthening Accountability				
Sub SubProgramme:01 Local Government Administration and Development				
<b>Department:001 District Administration Department</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>				
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Human Resource Management Policies Procedures evaluated and reviewed		Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards		Number	0	0
Budget Output: 390023 Functional LG Structures and Systems				
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>				
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Human Resource Management Policies Procedures evaluated and reviewed		Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards		Number	0	0
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>				
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of LG performance assessment reports produced		Number	0	0

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:001 District Administration Department</b>			
Budget Output: 390024 LG Performance Improvement			
<b>PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	1.4%	0
Undertake follow up of implementation of emerging issues	Process	1.4%	0
Budget Output: 390025 Service delivery coordination			
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>			
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	1	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	1	0
Sub SubProgramme:02 Local Government Inspection and Assessment			
<b>Department:001 District Inspection Department</b>			
Budget Output: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
A leadership Competency Framework developed and implemented	Yes/No	No	Nil
<b>PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced</b>			
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
A leadership Competency Framework developed and implemented	Yes/No	01	Nil

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
<b>Department:003 Procurement Inspection and Coordination</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
A leadership Competency Framework developed and implemented	Yes/No	8	Not developed
<b>PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced</b>			
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
A leadership Competency Framework developed and implemented	Yes/No	No	Not Developed
<b>PIAP Output: 14110301 LG Procurement and Disposal units strengthened</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of LG Procurement Officers professionalized	Number	74	74
<b>Department:004 Urban Inspection Department</b>			
Budget Output: 390022 Automation of Local Revenue management			
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>			
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	the contribution of local revenue to Urban council budget was 4% in Q1The avirage percentage of
<b>Project:1704 Local Government Revenue Managment Information System</b>			
Budget Output: 390022 Automation of Local Revenue management			
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>			
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of LG Budgets financed by LR (Average)	Percentage	25%	5%

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<b>Programme:14 Public Sector Transformation</b>				
SubProgramme:03 Human Resource Management				
Sub SubProgramme:03 Policy, Planning and Support Services				
<b>Department:002 Human Resource Department</b>				
Budget Output: 000005 Human Resource Management				
<b>PIAP Output: 14330401 Human Capital Management (HCM) system Implemented</b>				
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of HR functions automated on the system		Number	40	10
Budget Output: 000008 Records Management				
<b>PIAP Output: 14330401 Human Capital Management (HCM) system Implemented</b>				
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of HR functions automated on the system		Number	20	05
SubProgramme:04 Decentralization and Local Economic Development				
Sub SubProgramme:01 Local Government Administration and Development				
<b>Department:004 Local Economic Development</b>				
Budget Output: 000046 Local Economic Development Support Services				
<b>PIAP Output: 14010402 Public Private community patnerships established at LG Level</b>				
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Public- private-community partnerships at LG levels established		Number	16	6
<b>PIAP Output: 14440302 LED strategy developed</b>				
<b>Programme Intervention: 140103 Operationalize the parish model</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Local Governments oriented on LED strategy		Number	16	6

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements</b>			
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of LGs provided with technical support	Number	38	
<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:002 Local Councils Development Department</b>			
Budget Output: 460133 Legislative and policy development			
<b>PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of policies and pieces of legislation developed/ reviewed	Number	3	1
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
<b>Department:001 District Inspection Department</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 18040204 Capacity of all key stake holders in audit process built.</b>			
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of key stakeholders sensitized	Number	100	

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<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:004 Local Economic Development</b>			
Budget Output: 000046 Local economic development support services			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Bukedi LED projects implemented	Number	9	3
<b>PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities</b>			
<b>Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Agri-LED enterprises in refugees and host communities	Number	8	
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>			
Budget Output: 000046 Local economic development support services			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Bukedi LED projects implemented	Number	3	0
Number of West Nile LED projects implemented	Number	2	0
<b>Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)</b>			
Budget Output: 000046 Local economic development support services			
<b>PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of post-harvest handling, storage and processing infrastructure in the poverty-stricken sub-regions	Number	0	

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<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Local Government Inspection and Assessment			
<b>Department:001 District Inspection Department</b>			
Budget Output: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund</b>			
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Shs. Provided as revolving fund	Percentage	100%	10
<b>Department:003 Procurement Inspection and Coordination</b>			
Budget Output: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund</b>			
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Shs. Provided as revolving fund	Percentage	100%	100
<b>Department:004 Urban Inspection Department</b>			
Budget Output: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund</b>			
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Shs. Provided as revolving fund	Percentage	50%	25% of PDM funds provided as revolving fund
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:004 Policy &amp; Planning Department</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Karamoja LED projects implemented	Number	5	0
Number of Bukedi LED projects implemented	Number	5	0
Number of West Nile LED projects implemented	Number	5	0

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<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:004 Policy &amp; Planning Department</b>			
Budget Output: 000027 Programme Working Group Secretariat Services			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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			
<b>Project:1760 Rural Development and Food Security in Northern Uganda</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>			
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of parishes connected to motorable community access roads	Number	150	0
Sub SubProgramme:02 Local Government Inspection and Assessment			
<b>Project:1772 National Oil Seed Project</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>			
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of parishes connected to motorable community access roads	Number	800	0



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<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Project:1652 Retooling of Ministry of Local Government</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions</b>			
<b>Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Length of fibre optic network	Number	0	
Number of LGs profiled for ICT needs	Number	1	
Additional Km of broadband extended in the sub-regions	Number	0	
Number of LGs in the su-regions supported with end user office devices	Number	0	
Number of ICT infrastructure maintained periodically	Number	1	
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:001 District Administration Department</b>			
Budget Output: 000047 Local Governments Service Delivery Coordination			
<b>PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities</b>			
<b>Programme Intervention: 170402 Introduce community score cards of local government performance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of leaders annually assessed	Number	0	0
<b>Department:002 Local Councils Development Department</b>			
Budget Output: 000047 Local Governments Service Delivery Coordination			
<b>PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities</b>			
<b>Programme Intervention: 170402 Introduce community score cards of local government performance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of leaders annually assessed	Number	250	60

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<b>Programme:17 Regional Balanced Development</b>				
SubProgramme:03 Capacity Building of Leaders				
Sub SubProgramme:01 Local Government Administration and Development				
<b>Department:003 Urban Administration Department</b>				
Budget Output: 000023 Inspection and Monitoring				
<b>PIAP Output: 17040101 Enhanced capacity of Local Government leadership</b>				
<b>Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of local leaders trained in governance and administration		Number	3000	500
Sub SubProgramme:02 Local Government Inspection and Assessment				
<b>Department:002 LGs Inspection and Coordination</b>				
Budget Output: 000023 Inspection and Monitoring				
<b>PIAP Output: 17040101 Enhanced capacity of Local Government leadership</b>				
<b>Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of local leaders trained in governance and administration		Number	20	5
Sub SubProgramme:03 Policy, Planning and Support Services				
<b>Department:002 Human Resource Department</b>				
Budget Output: 000005 Human Resource Management				
<b>PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities</b>				
<b>Programme Intervention: 170402 Introduce community score cards of local government performance</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of leaders annually assessed		Number	100	25
SubProgramme:04 Institutional Coordination				
Sub SubProgramme:03 Policy, Planning and Support Services				
<b>Department:001 Finance and administration</b>				
Budget Output: 000004 Finance and Accounting				
<b>PIAP Output: 17050104 Finance and Accounting coordinated</b>				
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of financial reports produced and submitted		Number	4	

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:01 Development Planning, Research, Evaluation and Statistics				
Sub SubProgramme:03 Policy, Planning and Support Services				
<b>Department:004 Policy &amp; Planning Department</b>				
Budget Output: 000009 Parish Development Model Services				
<b>PIAP Output: 18020405 Functional Service delivery structure at parish level</b>				
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of parishes with Functional Service delivery structures		Proportion	0.1	0.1
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting				
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>				
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Joint quarterly supportive supervision field conducted		Number	4	0
<b>Programme:20 Legislation, Oversight And Representation</b>				
SubProgramme:01 Legislation				
Sub SubProgramme:01 Local Government Administration and Development				
<b>Department:002 Local Councils Development Department</b>				
Budget Output: 630009 Local Councils support services				
<b>PIAP Output: 20110102 Laws reviewed</b>				
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of studies for law reform undertaken		Number	1	1
No. of ordinances and bye-laws reviewed		Number	5	2
<b>PIAP Output: 20110302 LG Council proceedings tracking system developed</b>				
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
LG Council proceedings tracking System developed		Text	One system developed	Concept developed

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## Performance highlights for the Quarter

signed a contract for the Nyamiseke Roadside Market in Bunyangabu and finalizing the voucher system design. Contracts for borehole drilling at Buwana Milk Collection Centre were also secured. Five Water User Associations were supported, and financing for 29 tractors was arranged. Progress was made on water infrastructure, with 10% completion on two dams and 75% on five water systems. Contracts for 50 kilometers of community access roads were signed.

Preliminary beneficiary interactions occurred in five districts, and salaries for 15 PMU staff were disbursed. A field support mission was conducted across five LEGS districts, and COP 29 participation was prepared. Assessments of LoCAL investments were completed, and supervision missions were carried out in ten districts.

Procurement activities included advertising for 153 kilometers of road rehabilitation and completing contractor prequalification. No market construction or environmental assessments for market sheds were initiated. Eleven environmental briefs were produced for the roads, and evaluations for upcoming contracts are in progress, with awards expected in Q2. Routine supervision awaits contract awards, with 15 of 81 districts cleared to proceed.

training sessions on Local Economic Development (LED) and Investment Committees were conducted in six local governments, alongside Public Private Dialogues in five local governments to enhance partnerships. Technical support included oversight of Catalytic Agri-Business projects in four local governments and rehabilitation of six agro-processing facilities in Kasese, with ongoing monitoring of project implementation and regulatory compliance across various districts. Public Private Partnerships (PPPs) were promoted through the dissemination of guidelines to seven local governments, leading to the creation of a tourism concept note in Masindi. Environmental efforts involved desk reviews on waste management and urban resilience, as well as guidance on tree planting

## Variances and Challenges

The variances in Q1 performance were primarily attributed to delays in activity implementation across many departments. This was largely due to the late availability of funds and the non-release of funds for development project-related activities.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.396</b>	<b>0.396</b>	<b>0.089</b>	<b>0.074</b>	<b>22.5 %</b>	<b>18.7 %</b>	<b>83.1 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>0.396</b>	<b>0.396</b>	<b>0.089</b>	<b>0.074</b>	<b>22.5 %</b>	<b>18.7 %</b>	<b>83.1 %</b>
000046 Local economic development support services	0.396	0.396	0.089	0.074	22.5 %	18.7 %	83.1 %
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>1.132</b>	<b>1.132</b>	<b>0.283</b>	<b>0.264</b>	<b>25.0 %</b>	<b>23.3 %</b>	<b>93.3 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>1.132</b>	<b>1.132</b>	<b>0.283</b>	<b>0.264</b>	<b>25.0 %</b>	<b>23.3 %</b>	<b>93.3 %</b>
000047 Local Governments Service Delivery Coordination	1.132	1.132	0.283	0.264	25.0 %	23.3 %	93.3 %
<b>Programme:12 Human Capital Development</b>	<b>0.017</b>	<b>0.017</b>	<b>0.004</b>	<b>0.004</b>	<b>23.2 %</b>	<b>23.2 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>0.017</b>	<b>0.017</b>	<b>0.004</b>	<b>0.004</b>	<b>23.2 %</b>	<b>23.2 %</b>	<b>100.0 %</b>
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.004	0.004	23.2 %	23.2 %	100.0 %
<b>Programme:14 Public Sector Transformation</b>	<b>27.564</b>	<b>27.564</b>	<b>5.725</b>	<b>3.704</b>	<b>20.8 %</b>	<b>13.4 %</b>	<b>64.7 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>7.361</b>	<b>7.361</b>	<b>1.839</b>	<b>1.471</b>	<b>25.0 %</b>	<b>20.0 %</b>	<b>80.0 %</b>
000014 Administrative and Support Services	7.245	7.245	1.811	1.446	25.0 %	20.0 %	79.8 %
000046 Local Economic Development Support Services	0.101	0.101	0.023	0.020	22.8 %	19.8 %	87.0 %
390023 Functional LG Structures and Systems	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
390024 LG Performance Improvement	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
390025 Service delivery coordination	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>7.560</b>	<b>7.560</b>	<b>0.627</b>	<b>0.438</b>	<b>8.3 %</b>	<b>5.8 %</b>	<b>69.9 %</b>
000007 Procurement and Disposal Services	0.167	0.167	0.042	0.029	25.1 %	17.3 %	69.0 %
000024 Compliance and Enforcement Services	0.357	0.357	0.089	0.061	24.9 %	17.1 %	68.5 %
390022 Automation of Local Revenue management	7.036	7.036	0.496	0.348	7.0 %	4.9 %	70.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>27.564</b>	<b>27.564</b>	<b>5.725</b>	<b>3.704</b>	<b>20.8 %</b>	<b>13.4 %</b>	<b>64.7 %</b>
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>12.643</b>	<b>12.643</b>	<b>3.259</b>	<b>1.795</b>	<b>25.8 %</b>	<b>14.2 %</b>	<b>55.1 %</b>
000001 Audit and Risk Management	0.155	0.155	0.097	0.095	62.6 %	61.4 %	97.9 %
000004 Finance and Accounting	1.129	1.129	0.282	0.274	25.0 %	24.3 %	97.2 %
000005 Human Resource Management	5.836	5.836	1.499	0.887	25.7 %	15.2 %	59.2 %
000008 Records Management	0.118	0.118	0.029	0.026	24.7 %	22.1 %	89.7 %
000010 Leadership and Management	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000014 Administrative and Support Services	0.272	0.272	0.068	0.067	25.0 %	24.7 %	98.5 %
390027 Support to the Parish Development Model Secretariat	5.084	5.084	1.271	0.433	25.0 %	8.5 %	34.1 %
<b>Programme:16 Governance And Security</b>	<b>0.473</b>	<b>0.473</b>	<b>0.114</b>	<b>0.098</b>	<b>24.1 %</b>	<b>20.7 %</b>	<b>86.0 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>0.449</b>	<b>0.449</b>	<b>0.108</b>	<b>0.092</b>	<b>24.0 %</b>	<b>20.5 %</b>	<b>85.2 %</b>
460133 Legislative and policy development	0.449	0.449	0.108	0.092	24.0 %	20.5 %	85.2 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>0.024</b>	<b>0.024</b>	<b>0.006</b>	<b>0.006</b>	<b>25.5 %</b>	<b>25.5 %</b>	<b>100.0 %</b>
000010 Leadership and Management	0.024	0.024	0.006	0.006	25.5 %	25.5 %	100.0 %
<b>Programme:17 Regional Balanced Development</b>	<b>10.059</b>	<b>10.059</b>	<b>1.612</b>	<b>1.153</b>	<b>16.0 %</b>	<b>11.5 %</b>	<b>71.5 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>1.535</b>	<b>1.535</b>	<b>0.277</b>	<b>0.206</b>	<b>18.0 %</b>	<b>13.4 %</b>	<b>74.4 %</b>
000017 Infrastructure Development and Management	0.106	0.106	0.006	0.001	5.7 %	0.9 %	16.7 %
000023 Inspection and Monitoring	0.173	0.173	0.043	0.043	24.9 %	24.9 %	100.0 %
000046 Local economic development support services	0.834	0.834	0.131	0.104	15.7 %	12.5 %	79.4 %
000047 Local Governments Service Delivery Coordination	0.422	0.422	0.097	0.058	23.0 %	13.7 %	59.8 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>1.262</b>	<b>1.262</b>	<b>0.202</b>	<b>0.176</b>	<b>16.0 %</b>	<b>13.9 %</b>	<b>87.1 %</b>
000017 Infrastructure Development and Management	0.601	0.601	0.040	0.032	6.7 %	5.3 %	80.0 %
000023 Inspection and Monitoring	0.147	0.147	0.036	0.029	24.5 %	19.7 %	80.6 %
000024 Compliance and Enforcement Services	0.514	0.514	0.126	0.115	24.5 %	22.4 %	91.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:17 Regional Balanced Development</b>	<b>10.059</b>	<b>10.059</b>	<b>1.612</b>	<b>1.153</b>	<b>16.0 %</b>	<b>11.5 %</b>	<b>71.5 %</b>
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>7.262</b>	<b>7.262</b>	<b>1.133</b>	<b>0.771</b>	<b>15.6 %</b>	<b>10.6 %</b>	<b>68.0 %</b>
000001 Audit and Risk Management	0.035	0.035	0.009	0.009	25.7 %	25.7 %	100.0 %
000003 Facilities and Equipment Management	3.189	3.189	0.158	0.000	5.0 %	0.0 %	0.0 %
000004 Finance and Accounting	3.110	3.110	0.784	0.617	25.2 %	19.8 %	78.7 %
000005 Human Resource Management	0.333	0.333	0.043	0.016	12.9 %	4.8 %	37.2 %
000006 Planning and Budgeting services	0.237	0.237	0.059	0.055	24.9 %	23.2 %	93.2 %
000007 Procurement and Disposal Services	0.026	0.026	0.005	0.003	19.4 %	11.6 %	60.0 %
000011 Communication and Public Relations	0.034	0.034	0.008	0.006	23.8 %	17.8 %	75.0 %
000019 ICT Services	0.034	0.034	0.009	0.009	26.2 %	26.2 %	100.0 %
000027 Programme Working Group Secretariat Services	0.265	0.265	0.058	0.056	21.9 %	21.1 %	96.6 %
<b>Programme:18 Development Plan Implementation</b>	<b>4.930</b>	<b>4.930</b>	<b>1.269</b>	<b>0.893</b>	<b>25.7 %</b>	<b>18.1 %</b>	<b>70.4 %</b>
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>4.930</b>	<b>4.930</b>	<b>1.269</b>	<b>0.893</b>	<b>25.7 %</b>	<b>18.1 %</b>	<b>70.4 %</b>
000009 Parish Development Model Services	3.717	3.717	0.947	0.676	25.5 %	18.2 %	71.4 %
560016 Coordination of Planning, Monitoring & Reporting	1.213	1.213	0.322	0.217	26.5 %	17.9 %	67.4 %
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>0.170</b>	<b>0.170</b>	<b>0.033</b>	<b>0.033</b>	<b>19.4 %</b>	<b>19.4 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>0.170</b>	<b>0.170</b>	<b>0.033</b>	<b>0.033</b>	<b>19.4 %</b>	<b>19.4 %</b>	<b>100.0 %</b>
630009 Local Councils support services	0.170	0.170	0.033	0.033	19.4 %	19.4 %	100.0 %
<b>Total for the Vote</b>	<b>44.742</b>	<b>44.742</b>	<b>9.129</b>	<b>6.223</b>	<b>20.4 %</b>	<b>13.9 %</b>	<b>68.2 %</b>

**VOTE: 011 Ministry of Local Government**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.489	10.489	2.622	2.116	25.0 %	20.2 %	80.7 %
211102 Contract Staff Salaries	1.941	1.941	0.465	0.302	24.0 %	15.6 %	64.9 %
211104 Employee Gratuity	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.879	1.879	0.470	0.453	25.0 %	24.1 %	96.4 %
211107 Boards, Committees and Council Allowances	0.059	0.059	0.015	0.008	25.6 %	13.7 %	53.3 %
212101 Social Security Contributions	0.194	0.194	0.020	0.019	10.3 %	9.8 %	95.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.016	0.004	22.8 %	5.7 %	25.0 %
212103 Incapacity benefits (Employees)	0.027	0.027	0.004	0.000	14.7 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.477	1.477	0.400	0.006	27.1 %	0.4 %	1.5 %
221002 Workshops, Meetings and Seminars	3.555	3.555	0.748	0.273	21.0 %	7.7 %	36.5 %
221003 Staff Training	0.153	0.153	0.071	0.000	46.6 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.043	0.043	0.011	0.002	25.3 %	4.6 %	18.2 %
221008 Information and Communication Technology Supplies.	0.069	0.069	0.009	0.003	13.1 %	4.4 %	33.3 %
221009 Welfare and Entertainment	0.228	0.228	0.054	0.054	23.7 %	23.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.333	0.333	0.052	0.012	15.6 %	3.6 %	23.1 %
221012 Small Office Equipment	0.041	0.041	0.012	0.002	29.5 %	4.9 %	16.7 %
221016 Systems Recurrent costs	0.078	0.078	0.026	0.026	33.5 %	33.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.006	0.003	24.0 %	12.0 %	50.0 %
222002 Postage and Courier	0.024	0.024	0.006	0.002	25.4 %	8.5 %	33.3 %
223001 Property Management Expenses	0.130	0.130	0.033	0.005	25.4 %	3.8 %	15.2 %
223003 Rent-Produced Assets-to private entities	2.610	2.610	0.638	0.553	24.4 %	21.2 %	86.7 %
223004 Guard and Security services	0.362	0.362	0.091	0.090	25.1 %	24.9 %	98.9 %
223005 Electricity	0.220	0.220	0.050	0.000	22.8 %	0.0 %	0.0 %
225101 Consultancy Services	1.411	1.411	0.170	0.000	12.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	3.237	3.237	0.000	0.000	0.0 %	0.0 %	0.0 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.702	1.702	0.168	0.166	9.9 %	9.8 %	98.8 %
227001 Travel inland	3.482	3.482	0.861	0.829	24.7 %	23.8 %	96.3 %
227004 Fuel, Lubricants and Oils	2.098	2.098	0.408	0.407	19.4 %	19.4 %	99.8 %
228002 Maintenance-Transport Equipment	0.447	0.447	0.105	0.015	23.5 %	3.4 %	14.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.002	0.000	29.8 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.013	0.013	0.003	0.003	23.6 %	23.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
273104 Pension	4.075	4.075	1.019	0.780	25.0 %	19.1 %	76.5 %
273105 Gratuity	1.144	1.144	0.326	0.000	28.5 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.750	1.750	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.232	0.232	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.181	0.181	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.076	0.076	0.076	0.076	99.4 %	99.4 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.161	0.161	0.161	0.000	100.3 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>44.742</b>	<b>44.742</b>	<b>9.128</b>	<b>6.218</b>	<b>20.4 %</b>	<b>13.9 %</b>	<b>68.1 %</b>

**VOTE: 011 Ministry of Local Government**

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	0.396	0.396	0.089	0.074	22.45 %	18.67 %	83.15 %
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	0.396	0.396	0.089	0.074	22.45 %	18.67 %	83.1 %
<i>Departments</i>							
004 Local Economic Development	0.396	0.396	0.089	0.074	22.5 %	18.7 %	83.1 %
<i>Development Projects</i>							
N/A							
<b>Programme:10 Sustainable Urbanisation And Housing</b>	1.132	1.132	0.283	0.264	25.01 %	23.33 %	93.29 %
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	1.132	1.132	0.283	0.264	25.01 %	23.33 %	93.3 %
<i>Departments</i>							
003 Urban Administration Department	1.132	1.132	0.283	0.264	25.0 %	23.3 %	93.3 %
<i>Development Projects</i>							
N/A							
<b>Programme:12 Human Capital Development</b>	0.017	0.017	0.004	0.004	23.23 %	23.23 %	100.00 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	0.017	0.017	0.004	0.004	23.23 %	23.23 %	100.0 %
<i>Departments</i>							
003 Human Resource Department	0.017	0.017	0.004	0.004	23.2 %	23.2 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:14 Public Sector Transformation</b>	27.564	27.564	5.725	3.703	20.77 %	13.43 %	64.68 %
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	7.361	7.361	1.839	1.471	24.98 %	19.98 %	80.0 %
<i>Departments</i>							
001 District Administration Department	7.260	7.260	1.816	1.451	25.0 %	20.0 %	79.9 %
004 Local Economic Development	0.101	0.101	0.023	0.020	22.8 %	19.8 %	87.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	27.564	27.564	5.725	3.703	20.77 %	13.43 %	64.68 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	7.560	7.560	0.627	0.438	8.29 %	5.79 %	69.9 %
<b>Departments</b>							
001 District Inspection Department	0.357	0.357	0.089	0.061	24.9 %	17.1 %	68.5 %
003 Procurement Inspection and Coordination	0.167	0.167	0.042	0.029	25.1 %	17.3 %	69.0 %
004 Urban Inspection Department	0.588	0.588	0.154	0.136	26.2 %	23.1 %	88.3 %
<b>Development Projects</b>							
1704 Local Government Revenue Management Information System	6.447	6.447	0.341	0.212	5.3 %	3.3 %	62.2 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	12.643	12.643	3.259	1.794	25.78 %	14.19 %	55.0 %
<b>Departments</b>							
001 Finance and administration	6.689	6.689	1.730	0.881	25.9 %	13.2 %	50.9 %
002 Human Resource Department	5.954	5.954	1.528	0.913	25.7 %	15.3 %	59.8 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	0.473	0.473	0.114	0.098	24.12 %	20.74 %	85.96 %
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	0.449	0.449	0.108	0.092	24.05 %	20.49 %	85.2 %
<b>Departments</b>							
002 Local Councils Development Department	0.449	0.449	0.108	0.092	24.0 %	20.5 %	85.2 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	0.024	0.024	0.006	0.006	25.48 %	25.48 %	100.0 %
<b>Departments</b>							
001 District Inspection Department	0.024	0.024	0.006	0.006	25.5 %	25.5 %	100.0 %
<b>Development Projects</b>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:17 Regional Balanced Development</b>	<b>10.059</b>	<b>10.059</b>	<b>1.611</b>	<b>1.151</b>	<b>16.02 %</b>	<b>11.44 %</b>	<b>71.45 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>1.535</b>	<b>1.535</b>	<b>0.277</b>	<b>0.206</b>	<b>18.05 %</b>	<b>13.42 %</b>	<b>74.4 %</b>
<b>Departments</b>							
001 District Administration Department	0.259	0.259	0.057	0.019	22.0 %	7.3 %	33.3 %
002 Local Councils Development Department	0.163	0.163	0.040	0.040	24.5 %	24.5 %	100.0 %
003 Urban Administration Department	0.173	0.173	0.043	0.043	24.9 %	24.9 %	100.0 %
004 Local Economic Development	0.134	0.134	0.033	0.028	24.7 %	20.9 %	84.8 %
<b>Development Projects</b>							
1509 Local Economic Growth (LEGS) Support Project	0.700	0.700	0.098	0.076	14.0 %	10.9 %	77.6 %
1760 Rural Development and Food Security in Northern Uganda	0.106	0.106	0.006	0.001	5.7 %	0.9 %	16.7 %
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>1.262</b>	<b>1.262</b>	<b>0.202</b>	<b>0.175</b>	<b>16.01 %</b>	<b>13.87 %</b>	<b>86.6 %</b>
<b>Departments</b>							
001 District Inspection Department	0.273	0.273	0.068	0.067	24.9 %	24.6 %	98.5 %
002 LGs Inspection and Coordination	0.147	0.147	0.036	0.029	24.5 %	19.7 %	80.6 %
003 Procurement Inspection and Coordination	0.130	0.130	0.031	0.027	23.9 %	20.8 %	87.1 %
004 Urban Inspection Department	0.112	0.112	0.028	0.020	25.1 %	17.9 %	71.4 %
<b>Development Projects</b>							
1772 National Oil Seed Project	0.601	0.601	0.040	0.032	6.7 %	5.3 %	80.0 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>7.262</b>	<b>7.262</b>	<b>1.132</b>	<b>0.770</b>	<b>15.59 %</b>	<b>10.60 %</b>	<b>68.0 %</b>
<b>Departments</b>							
001 Finance and administration	3.239	3.239	0.814	0.643	25.1 %	19.9 %	79.0 %
002 Human Resource Department	0.333	0.333	0.043	0.016	12.9 %	4.8 %	37.2 %
004 Policy & Planning Department	0.502	0.502	0.116	0.111	23.1 %	22.1 %	95.7 %
<b>Development Projects</b>							
1652 Retooling of Ministry of Local Government	3.189	3.189	0.158	0.000	5.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	4.930	4.930	1.268	0.893	25.72 %	18.11 %	70.43 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	4.930	4.930	1.268	0.893	25.72 %	18.11 %	70.4 %
<i>Departments</i>							
004 Policy & Planning Department	4.930	4.930	1.268	0.893	25.7 %	18.1 %	70.4 %
<i>Development Projects</i>							
N/A							
<b>Programme:20 Legislation, Oversight And Representation</b>	0.170	0.170	0.033	0.033	19.36 %	19.36 %	100.00 %
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	0.170	0.170	0.033	0.033	19.36 %	19.36 %	100.0 %
<i>Departments</i>							
002 Local Councils Development Department	0.170	0.170	0.033	0.033	19.4 %	19.4 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>44.742</b>	<b>44.742</b>	<b>9.127</b>	<b>6.220</b>	<b>20.4 %</b>	<b>13.9 %</b>	<b>68.1 %</b>

**VOTE: 011 Ministry of Local Government**

Quarter 1

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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:17 Regional Balanced Development</b>	<b>181.321</b>	<b>181.321</b>	<b>20.301</b>	<b>1.115</b>	<b>11.2 %</b>	<b>0.6 %</b>	<b>5.5 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>79.413</b>	<b>79.413</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	32.440	32.440	0.000	0.000	0.0 %	0.0 %	0.0 %
1760 Rural Development and Food Security in Northern Uganda	38.148	38.148	0.000	0.000	0.0 %	0.0 %	0.0 %
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	8.825	8.825	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>101.908</b>	<b>101.908</b>	<b>20.301</b>	<b>1.115</b>	<b>19.9 %</b>	<b>1.1 %</b>	<b>5.5 %</b>
<i>Development Projects.</i>							
1772 National Oil Seed Project	101.908	101.908	20.301	1.115	19.9 %	1.1 %	5.5 %
<b>Total for the Vote</b>	<b>181.321</b>	<b>181.321</b>	<b>20.301</b>	<b>1.115</b>	<b>11.2 %</b>	<b>0.6 %</b>	<b>5.5 %</b>

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:004 Local Economic Development</b>		
<b>Budget Output:000046 Local economic development support services</b>		
<b>PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities</b>		
<b>Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities</b>		
Coordinate the Rehabilitation of Non-Functional Agro-processing Facilities (APFs) and provide support supervision and inspection in 4 LGs across the country	Mobilized and coordinated the Rehabilitation of 6 Non-Functional Agro- processing Facilities (APFs) and provided technical support supervision and inspection in 4 LG of. Kasese Dlg (Nyakiyumbu, Bwensumbu,) Kasese MC, (Kirembe Motomoto Agri-LED) Ntoroko (Rwamabare Bweramure) Ibanda (Rukiri,) in total we engaged 4 cooperative groups that are running the facilities	NON
Under take Technical Support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 3 LGs (Rwenzori Sub Region	Undertook technical support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 4 LGs of Bundibujyo (Busunga Market) Kabarole (Rwihamba market, Milk cooler, Kamwenge (Tractors to Biguli and Kamwenge farmers) Kitagwenda (Nganiko coffee farmers, beneficiaries for Tractors) in Rwenzori Sub Region.	Variation is on extra Lg of Kasese MC is as a result of the same location with Kasese DLG
Under take technical backstopping and coordination of LGs in the operationalization and management of the developed 5 regional Presidential hubs for skilling, Value addition across the country	Undertook technical backstopping and coordination of LGs in the operationalization and management of the developed 19 regional Presidential hubs for skilling, Value addition across the country	The variation of 14 extra region hubs is as a result of all the programs run concurrently in all region hubs across the country and extra support is from statehouse
	the regional workshop to sensitize key stake holders and LGs involved in the running of APFs was never undertaken due to limited finances to hold a workshop	NON

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01560101 Public -Private dialogue guidelines developed**

**Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Under take Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and Municipalities	Undertook Dissemination of Public Private Partnerships Guidelines to 07 LGs of Oyam, Kole,Nwoya, Omoro, Masindi DLG and Masindi MC.  The guidelines are guiding the LGs on adoption of public private partnerships so far Masindi District Local Government has developed a concept note for KAFU tourism stop over centre that has been submitted to the PPP technical working group.	Non
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	22,351.359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,191.400
221002 Workshops, Meetings and Seminars	10,000.000
227001 Travel inland	24,088.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>73,630.759</b>
Wage Recurrent	22,351.359
Non Wage Recurrent	51,279.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>73,630.759</b>
Wage Recurrent	22,351.359
Non Wage Recurrent	51,279.400
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Storage, Agro-Processing and Value addition**

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

*Departments*



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

*Development Projects***Project:1509 Local Economic Growth (LEGS) Support Project****Budget Output:000046 Local economic development support services**

N/A

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

Item	Spent
211102 Contract Staff Salaries	781,875.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980.000
221002 Workshops, Meetings and Seminars	19,757.700
221009 Welfare and Entertainment	949.500
221011 Printing, Stationery, Photocopying and Binding	9,061.977
222001 Information and Communication Technology Services.	11,281.335
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224003 Agricultural Supplies and Services	38,645.000
225101 Consultancy Services	432,755.320
225203 Appraisal and Feasibility Studies for Capital Works	8,863.000
225204 Monitoring and Supervision of capital work	74,327.123
227001 Travel inland	25,136.000
227004 Fuel, Lubricants and Oils	35,400.000
228001 Maintenance-Buildings and Structures	1,045.000
228002 Maintenance-Transport Equipment	37,700.644
282301 Transfers to Government Institutions	235,488.150
312121 Non-Residential Buildings - Acquisition	957,749.240
312131 Roads and Bridges - Acquisition	1,034,839.618
312135 Water Plants, pipelines and sewerage networks - Acquisition	817,931.015
312141 Irrigation and drainage Channels - Acquisition	1,160,306.568
312299 Other Machinery and Equipment- Acquisition	655,937.654
<b>Total For Budget Output</b>	<b>6,342,280.044</b>
GoU Development	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>		
	External Financing	6,342,280.044
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>6,342,280.044</b>
	GoU Development	0.000
	External Financing	6,342,280.044
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme:01 Physical Planning and Urbanization;</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:003 Urban Administration Department</b>		
<b>Budget Output:000047 Local Governments Service Delivery Coordination</b>		
<b>PIAP Output: 10130101 Urban wetlands and forests restored and preserved</b>		
<b>Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks</b>		
Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 2 cities, 8 MCs and 5 TCs. Provide support supervision on implementation of waste management master plans in 2 cities, 8 MCs & 5 TCs. Undertake follow ups to constitute committees on waste management in 2 cities, 8	Undertook desk Reviews on waste management reports from Jinja and Mbarara city, Nansana, Mukono, Kira, Makindye sebagabo, entebbe, Busia, Tororo and established whether the LGs had constituted waste management committees.	No significant variations.
Undertake Reviews on reports from 3 cities, 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.	Undertook desk reviews on reports from cities of Mbarara, Jinja and Mbale, MCs withing Kampala metropolitan area, Busia, and Tororo MC, TCs of Rukaya, Bombo and Luwero. Provided desk technical guidance on support supervision towards implementation of physical development plans and on how to develop urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.	No major variations.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		258,813.276
221009 Welfare and Entertainment		1,250.000
227004 Fuel, Lubricants and Oils		3,931.600
	<b>Total For Budget Output</b>	<b>263,994.876</b>
	Wage Recurrent	258,813.276
	Non Wage Recurrent	5,181.600
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>263,994.876</b>
	Wage Recurrent	258,813.276
	Non Wage Recurrent	5,181.600
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:003 Human Resource Department</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts</b>		
<b>Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach</b>		
HIV/AIDS Sensitisation meeting held	HIV /AIDS sensitization meeting conducted in the District of Masaka, Lwengo , Mukono and Buikwe	No variation
Quarterly Meeting held	One HIV/AIDS Committee Held	No Variation

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,305.000
	<b>Total For Budget Output</b>	<b>4,305.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,305.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,305.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,305.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01 Strengthening Accountability</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:001 District Administration Department</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 ( 4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 ( 4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,403,189.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227004 Fuel, Lubricants and Oils		4,836.400
	<b>Total For Budget Output</b>	<b>1,445,776.188</b>
	Wage Recurrent	1,403,189.788
	Non Wage Recurrent	42,586.400
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390023 Functional LG Structures and Systems</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
1 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	Participated in the ULGA Annual General Meeting at the Lira District Local Government.	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		1,236.000
	<b>Total For Budget Output</b>	<b>1,236.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390024 LG Performance Improvement</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
	Not Applicable	No Variation
	Not Applicable	No Variation

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
	Not Applicable	No Variation
	Not Applicable	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		2,500.000
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390025 Service delivery coordination</b>		
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Functionality of DSCs supported in 1 DLG	Supported Kayunga District Local Government with the functionality of their District Service Commission.	No Variation
District Executive Committees, District Councils, and District Chairperson Offices in 1LG trained on compliance with the Establishment and functionality of District Service Commission	Facilitated the training of leaders organized by the Office of the Prime Minister at Kyankwanzi Leadership Institute	No Variation
<b>PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		1,250.000
	<b>Total For Budget Output</b>	<b>1,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,450,762.188</b>

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,403,189.788
	Non Wage Recurrent	47,572.400
	Arrears	0.000
	AIA	0.000

*Development Projects*

N/A

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

-	Nil	Activity to be handled in 2nd quarter
Investigations carried out in DLGs with challenges against rules and regulations	The DLGs of Soroti, & Bunyangabu investigated for challenges against rules & regulations	Nil
	10 DLGs of Budaka, Iganga, Bulambuli, Mpigi, Rubirizi, Mitooma, Ntungamo, Ntoroko, Arua, & Rwampara inspected for compliance to rules and regulations under the PDM programme	Nil

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

	NIL	
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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**

	Activity to be carried out in subsequent quarters	
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	56,510.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	754.000
227001 Travel inland	1,100.000
227004 Fuel, Lubricants and Oils	2,500.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>60,864.157</b>
	Wage Recurrent	56,510.157
	Non Wage Recurrent	4,354.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>60,864.157</b>
	Wage Recurrent	56,510.157
	Non Wage Recurrent	4,354.000
	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****PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.	2 Entities were not included for inspection due to insufficient budget.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.	2 Entities were not included for inspection due to insufficient budget.
	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.	2 Entities were not included for inspection due to insufficient budget.
	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.	2 Entities were not included for inspection due to insufficient budget.

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

Item	Spent
211101 General Staff Salaries	16,818.469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,874.500
227001 Travel inland	3,000.000



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>28,692.969</b>
	Wage Recurrent	16,818.469
	Non Wage Recurrent	11,874.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>28,692.969</b>
	Wage Recurrent	16,818.469
	Non Wage Recurrent	11,874.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Urban Inspection Department</b>		
<b>Budget Output:390022 Automation of Local Revenue management</b>		
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>		
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>		
18 urban councils supported in local revenue enhancement	15 urban councils of Hoima City, Tororo MC Budaka TC, sheema MC, Lwengo,TC, Lukaya TC, Arua City, Terego TC, Maracha TC, Bunagana TC, Gatuna TC, Masindi MC, Kiryandongo TC, and Makindye sabagabo MC supported in local r revenue enhancement initiatives	inadequate funding
18 internal units supported on revenue audits in urban councils	internal audit units supported on revenue audits in 15 urban councils of Hoima City, Tororo MC Budaka TC, sheema MC, Lwengo,TC, Lukaya TC, Arua City, Terego TC, Maracha TC, Bunagana TC, Gatuna TC, Masindi MC, Kiryandongo TC, and Makindye sabagabo MC	inadequate funding
18 officers in charge of revenue trained in urban councils	18 officers in charge of revenue trained in the LGs of Hoima City, Tororo MC Budaka TC, sheema MC, Lwengo,TC, Lukaya TC, Arua City, Terego TC, Maracha TC, Bunagana TC, Gatuna TC, Masindi MC, Kiryandongo TC, Kitgum and Makindye sabagabo MC	no variation
Investigations conducted in 5 urban councils	special investigations were conducted in Ibanda MC, Kumi MC, Kotido MC Makindye SSabagabo MC, and and recommendations were made to streamline use of property tax fund	inadequate budget

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		56,212.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,000.000
221011 Printing, Stationery, Photocopying and Binding		2,782.000
227001 Travel inland		16,180.000
227004 Fuel, Lubricants and Oils		20,000.000
	<b>Total For Budget Output</b>	<b>136,174.434</b>
	Wage Recurrent	56,212.434
	Non Wage Recurrent	79,962.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>136,174.434</b>
	Wage Recurrent	56,212.434
	Non Wage Recurrent	79,962.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1704 Local Government Revenue Managment Information System</b>		
<b>Budget Output:390022 Automation of Local Revenue management</b>		
<b>PIAP Output: 14040204 Enhanced Local Revenue</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
13 LGS Monitored on Local Revenue Mobilsation	No LG Monitored	funds were not released
	Data collection gadgets not procured	Funds were not released
	Undergoing the procurement process	Awaiting the completion of procurement process
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>		
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>		
1 LGS automated in LR collection and management	No Local Government was automated in Revenue collection and management	Funds were not released during the first quarter
Automation of Local Revenue collection in 3 DLGs supported.	No Local Government was supported	Funds were not availed

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1704 Local Government Revenue Managment Information System</b>		
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>		
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>		
	No Local Government supported on property valuation	Funds were not released
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		207,100.000
212101 Social Security Contributions		4,812.000
	<b>Total For Budget Output</b>	<b>211,912.000</b>
	GoU Development	211,912.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>211,912.000</b>
	GoU Development	211,912.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:03 Human Resource Management</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:002 Human Resource Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050101 Rewards and Sanctions Committees Constituted</b>		
<b>Programme Intervention: 140501 Design and implement a rewards and sanctions system</b>		
Rewards and sanctions committee meeting held		
<b>PIAP Output: 14330401 Human Capital Management (HCM) system Implemented</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
Funeral Expenses provided	3 staff supported towards the burial arrangements of their loved ones	Nil
Areport on rewards and sanctions produced	No funds released	Nil

**VOTE: 011 Ministry of Local Government**

Quarter 1

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)**

Provide Technical Support and Guidance on HRM Issues	Technical support and guidance on Human Resource Policies conducted in the 9 Local Governments of Mpigi, Butambala, Gomba, Paliisa, Kibuku, Budaka, Bugweri, Namayingo and Buyende.	Nil
Medical Expenses to staff provided	Five Staff supported towards the medical expenses	Nil
Purchase of small office equipment	All assorted small office equipment's purchased	Nil
Payment of staff salaries	Salaries for 480 staff and 340 Pension processed and paid every 28th of every month	Nil
Payment of staff Quarterly allowances	Quarterly allowances (Casual, Temporary & sitting allowances for 11 HRMD staff processed and paid	Nil
Monthly Prayer Breakfast	Three monthly Ministry Prayer Breakfast meeting organized and conducted	Nil
Balance Score Cards Clinics in LGs conducted	No funds released for this activity	No funds
Assorted Stationery Procured	Quarterly Assorted Stationery purchased	Nil

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

Item	Spent
211101 General Staff Salaries	32,149.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,581.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	6,250.000
227001 Travel inland	20,629.300
227004 Fuel, Lubricants and Oils	10,399.700
228002 Maintenance-Transport Equipment	600.000
273102 Incapacity, death benefits and funeral expenses	4,000.000
273104 Pension	780,345.942
<b>Total For Budget Output</b>	<b>887,455.750</b>
Wage Recurrent	32,149.808
Non Wage Recurrent	855,305.942

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

**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)**

Payment of Staff Quarterluy allowances	Quarterly allowances (Casual, Temporary & Sitting allowances processed and paid	No variance
Payment of staff welfare for records staff	Staff welfare for Records Management Staff processed and paid on quarterly basis	No variance
Technical Support to LGs Undertaken	Technical Support to Local Governments across all regions in strengthening Records Management conducted in the Districts of Mpigi, Butambala, Gomba, Paliisa, Kibuku, Budaka, Bugweri, Namayingo, and Buyende	No Variance
Postage and Courier Services provided	Postage and courier services purchased on a quarterly basis	No variance
Small Office equipment procured	Small office equipment Procured on a quarterly basis	No variance
Stationery, Photocopying and Binding Procured	Stationery, Photocopy and Binding services Procured on a quarterly basis	No variance

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,136.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	500.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>25,636.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,636.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>913,091.750</b>
Wage Recurrent	32,149.808
Non Wage Recurrent	880,941.942

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Decentralization and Local Economic Development</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:004 Local Economic Development</b>		
<b>Budget Output:000046 Local Economic Development Support Services</b>		
<b>PIAP Output: 14010402 Public Private community patnerships established at LG Level</b>		
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>		
Undertake training of 05 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment across the Country.	Undertook training of 06 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment in the LGs of. Rukungiri DLG, Rukungiri MC., Isingiro, Kiruhura, Buhweju The orientation covered areas of development economic infrastructure management, Local economic Business assessment, profiling, but also challenging LGs to be business oriented instead of being consumptive in nature. These structures are providing effective economic management and serving to activate local economies for purposes of creating an enabling economic environment that facilitates private investment stimulation, employment, increased local revenue and ultimately improved service delivery.	NON
Undertake training of 03 LGs on how to conduct Public Private Dialogues in LGs across the Country	Undertook training of 06 LGs on how to conduct Public Private Dialogues in LGs of Bwikwe, Lugazi MC, Mukono DLG, Mukono Mc Mayuge and Namayengo for purposes of facilitating the adoption of PPPs.	The variation of 3 LGs is as a result of support from UNCDF

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14440302 LED strategy developed

Programme Intervention: 140103 Operationalize the parish model

Undertake support supervision of the performance of Development projects in 04 LGs across the country.	Undertook support supervision and Monitoring of the performance of Development projects in 4 LGs of Rukiga, Kabale, Kabale MC, Rubanda.  In south the team focused on PDM and Emyooga SACCO and discussed with key strategic offices including Commercial officers, accounting officers, in the smooth implementation of the two government programs in the north we monitored NUDIEL Projects in Kitgum, Gulu, Oyam , Nwoya and Omoro and Amuru respectively and addressed issues of environment and climate change especially with emphasis on maintenance of the trees planted under the project	The variation is as a result of extra funding from NUDIEL Project in northern Uganda
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221002 Workshops, Meetings and Seminars	2,500.000
227001 Travel inland	10,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements****Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

1 audit report prepared and submitted	1 audit report prepared and submitted	No variance
verification and reviews on start up funds sent to sub-counties and town councils conducted in 6 LGs	Varification and reviews on start up funds sent to subcounties and Town Councils conducted in 6 LGs	No variation
performance appraisal conducted in 5 local governments in compliance to policy guidelines	Performance appraisal in 5 local governments in compliance to policy guidelines conducted	No variance

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

Item	Spent
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	9,787.000
227004 Fuel, Lubricants and Oils	6,375.000
352881 Pension and Gratuity Arrears Budgeting	76,494.092
<b>Total For Budget Output</b>	<b>94,656.092</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,162.000
Arrears	76,494.092
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 14010402 Public Private community patnerships established at LG Level****Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

10 Local Governments supported	Activity was not conducted	The budget for this output was never approved
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	168,353.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,635.000
<b>Total For Budget Output</b>	<b>273,988.945</b>
Wage Recurrent	168,353.945



**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	105,635.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management****PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered****Programme Intervention: 140103 Operationalize the parish model**

Top management supported to monitor implementation of Government programs in 2 LGs.	Top management was supported to monitor implementation of government programs like PDM, LEGS Projects among others in the districts of Kazo,Sembabule, Bushenyi, Gulu, LIRA, Mbale, Nwoya, Mbarara,Kabale, Masaka, Sheema,Kyenjojo and Kabarole.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

**Budget Output:000014 Administrative and Support Services****PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements****Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

Preparation of responses to all audits and other queries and reports submitted	Preparation of responses to all audits and other queries and reports done and submitted as required	No variation
All equipments and furniture repaired and maintained	Equipments and furniture not maintained	Lack of funds
5 LGs supported annually to manage Asset registers and other administrative matters.	LGs were not supported on management of Asset registers and other administrative matters.	
3 National Functions participated in and supported.	Our Ministers were facilitated and supported to attend the National Youth day Cerebrations that took place on 12/08/2024 in Soroti District	No variation
5 vehicles serviced, repaired and maintained in good working condition.	5 Vehicles of executive offices serviced and maintained in good working condition.	Vehicle maintenance is expensive and needs a big funding and not to be subjected to budget cuts.

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements**

**Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

	The Activity was carried out on 27th June 2024	No variation
	16 administrative officers were supported and facilitated to attend annual administrative forum that took place at Hoima Resort from 1st-5th July,2024	No variation

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

Item	Spent
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	29,917.448
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	4,750.000
<b>Total For Budget Output</b>	<b>67,167.448</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,167.448
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**

	Not done	There was no budget for the activity
6 radio and TV talk shows conducted to popularize PDM across the Country	Conducted 6 TV shows on UBC and on TV West Conducted 4 Radio stations in the 4 regions visited to popularise PDM	No variation
1 Regional review meetings conducted annually to evaluate PDM implementation	1 regional review meeting was conducted in Kayunga district for Eastern region	No variation
5 Consultative and follow up Field visits conducted in the different sub regions.	1 consultative meeting and follow up field visit conducted in Kiryandongo for Bunyoro Subregion	4 not conducted due to limited funding following the budget cut
12 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	12 radio and TV talk shows conducted to popularize PDM across the Country using UBC TV and UBC Radio stations	No variation
	Not done	no funding

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14440301 Coordinate implementation of the Parish Development Model</b>		
<b>Programme Intervention: 140103 Operationalize the parish model</b>		
	Not done	No funding
	Not done	The activity had no budget
5 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extension workers and the public	Activity done in all the regions	No variation
PDM material translated into at least 1 local languages.	Activity not done	The activity had no budget
Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	Quarterly Rent of UGX 62.5M for Office Space Occupied by PDM Secretariat Paid.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		7,937.000
221001 Advertising and Public Relations		450.000
221002 Workshops, Meetings and Seminars		26,445.000
221007 Books, Periodicals & Newspapers		1,584.000
221009 Welfare and Entertainment		12,500.000
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		62,500.000
223004 Guard and Security services		27,972.000
227001 Travel inland		166,000.000
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		5,400.000
	<b>Total For Budget Output</b>	<b>432,788.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	432,788.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>881,100.485</b>
	Wage Recurrent	168,353.945
	Non Wage Recurrent	636,252.448
	Arrears	76,494.092

**VOTE: 011 Ministry of Local Government**

Quarter 1

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

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:03 Policy and Legislation Processes****Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:002 Local Councils Development Department****Budget Output:460133 Legislative and policy development****PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments	Conflicts and disputes between elected and appointed officials resolved in 2 Districts of Masaka and Ntoroko.	No Variation
Monitoring 5 Local Governments to ensure compliance with existing laws and policies	Monitoring 5 Local Government Councils of Kabale, Kanungu, Kagadi, Hoima and Arua to ensure compliance with existing laws and policies	No Variation

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

Item	Spent
211101 General Staff Salaries	59,954.849
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	19,112.300
227004 Fuel, Lubricants and Oils	11,603.000
<b>Total For Budget Output</b>	<b>91,670.149</b>
Wage Recurrent	59,954.849
Non Wage Recurrent	31,715.300
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>91,670.149</b>
Wage Recurrent	59,954.849
Non Wage Recurrent	31,715.300
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

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

N/A

**SubProgramme:05 Anti-Corruption and Accountability****Sub SubProgramme:02 Local Government Inspection and Assessment***Departments***Department:001 District Inspection Department****Budget Output:000010 Leadership and Management****PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Training of anti-corruption coalition groups in 1 DLG on accountability and good governance conducted	Activity not implemented, will be implemented in subsequent quarters	
Revenue Mobilisation Strategy Developed and rolled out	Activity will be handled in subsequent quarters	

**PIAP Output: 18040204 Capacity of all key stake holders in audit process built.****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Functionality of Barazas in 3 DLG Monitoreds	Activity planned for next quarter	
Financial Management & Accountability in 5 DLGS supported & strengthened.	Activity to be done next quarter	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,886.500
<b>Total For Budget Output</b>	<b>5,886.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,886.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,886.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,886.500
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01 Production and productivity</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:004 Local Economic Development</b>		
<b>Budget Output:000046 Local economic development support services</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	Two (2) follow up meetings were conducted with the LGs of, Busia DLG and Butaleja DLg on Projects conceptualization for Bukedi sub-region.	NON
<b>PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities</b>		
<b>Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities</b>		
	Activity is planned for q2	NIL
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,050.000
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		12,500.000
	<b>Total For Budget Output</b>	<b>27,550.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>27,550.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>		
<b>Budget Output:000046 Local economic development support services</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
15 Salaries for Contract Staff Under the Project Management Unit (PMU)	Salaries for 15 PMU Staff for the Months of July, August, September 2024	No Variation
Monitoring and Supervision of Civil Works in 10 LEGS Districts	1 Supervision of Works Mission for running Contracts in 10 Districts of Alebtong, Bunyangabu, Gomba, Kabarole, Kibuuku, Katakwi, Kyenjojo, Nakaseke and Ntoroko	No Variation, Supervision missions were conducted as planned
Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts	Conducted Field Support Mission to 5 LEGS Districts namely: Bunyangabu, Katakwi, Gomba, Alebtong and Nakaseke	The 5 Districts prioritised had problematic contracts for Agro Machinery, Extension of Powerlines, and Water Gravity Flow Scheme. The Contracts required more comprehensive technical investigations and rescoping to address the emerging challenges. This required more specialised expertise and time than earlier anticipated.
-	Preliminary Interaction with target beneficiaries in 5 Districts of Isingiro, Rubanda, Buhweju, Bundibugyo, and Kitgum	No Variation
3 LG Staff (MoLG & LGs) facilitated to attend an International Conference on Climate Change Adaptation & Financing	Completed preparations for staff to participate at the COP 29.	Targeted international Conference - COP 29 is scheduled to take place in November 2024.
Monitoring and Supervision in 4 LoCAL Districts	Monitored implementation of the LoCAL activities in 4 Districts - Nebbi, Zombo, Nwoya and Kasese	No Variation
Assessment of LoCAL Investments in 4 LoCAL Districts	Undertook assessment and appraisal of LoCAL Investments in 4 Districts of Nebi, Zombo, Nwoya and Kasese	No Variation
Procure Assorted Office Stationery for the LoCAL Secretariat	Procured assorted Stationery for the LoCAL Secretariat at MoLG	No Variation

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1 Water Source Assessment undertaken	Completed Technical Investigations for Kimara Valley Tank in Ntoroko District.	No Variation
30% Completion of Works for 2 Water Infrastructure Projects	Completed 10% of Works for the 2 Water Infrastructure - Lwakibira and Kajamaka Valley Dams in Gomba and Kumi respectively.	The Contractors delayed to report on site after signing Contracts in August 2024.
50% Completion of Works for the Water for Consumption Infrastructure	Completed average of 75% of the Works for the Construction of 5 Water Systems - Orungo Corner Water and Sanitation Project in Katakwi, Kanapa Water Supply System in Kumi, Nyakatooke Gravity Flow Scheme in Ntoroko, Mugusu Gravity Flow Scheme in Kabarole, and Tisai Water System in Kumi.	The underperformance of Contractors at Kanapa Waver Supply System, Nyakatooke Gravity Flow Scheme and Mugusu Gravity Flow Scheme is likely to slow down achievement of the targeted output.
20 Water User Associations Supported in Institutions and Business Development	5 Water User Associations were supported in Institutional and Business Development. These are Bunaiga WUA in Bunyangabu, Kaizikasya WUA in Kyenjojo, Buyanja WUA in Gomba, Nyakatooke WUA in Ntoroko, Orungo Corner WUA in Katakwi.	"The training and technical support is still ongoing and rolled over to the subsequent Quarter.  Some of the Water Infrastructure is not yet completed for example Kanapa Water Supply System, Tisai Water, Mugusu Gravity Flow Scheme etc... WUAs will be supported to take over the system once its completed and functional. "
30% Completion of Works for the Rehabilitation of 50Kms of CARs	Signed Contracts for the Rehabilitation of 50Kms of CARs in Bunyangabu District. These are: Mahumbuli - Kabanda CAR, Nyamiseke - Mahoma CAR, & Buheesi - Mitandi CAR	Districts took longer than anticipated to complete the Procurement of the Contractors to undertake the Works.



**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
60% Completion of Works for Motorised Boreholes at the Bulking Centers	Signed Contracts for the citing and drilling of Boreholes at Buwana Milk Collection Centre in Nakaseke	Contract for Borehole at Katooke Milk Collection Centre was rescoped to replace the borehole given that there is a National Water and Sewerage Coporation (NWSC) Water Pipeline Network within the Katooke Town Council. The Milk Collection Centre shall be connected to the Water Pipeline to access water.
30% Works for the Market Shed Completed	Signed contract for the Construction of Nyamiseke Roadside Market in Bunyangabu District	Procurment of the Contractor took longer than anticipated.
60% Completion of Works for the Installation of Shared Solar Mini Grids	"Completed Installation of 2 Shared Solar Mini Grids. These are Kanapa Shared Solar Mini Grid in Katakwi, Katungulu Shared Solar Mini Grid in Kyenjojo.	Contractor is not able to install several sites simultaneously.
10 Tractors Financed	Secured Invoices for the 29 Tractors to be financed. 4 in Adjumani, 1 in Kabarole, 4 in Katakwi, 1 in Kibuuku, 4 in Kumi, 1 in Luweero, 1 in Ntoroko, 12 in Nwoya, and 1 in Tororo	The supply of Tractors required waiver from the Board of Directors for MSC, which on met in September 2024. Actual delivery of the tractors shall be in the subsequent quarter.
2 Trucks for Bulk Produce Transportation financed under the Rural Microfinance Scheme	Secured Invoices for 11 Trucks. 5 in Buyangabu, 3 in Kabarole, 5 in Kyenjojo, 1 in Ntoroko, 1 in Luweero, 1 in Tororo, and 2 in Nwoya.	The supply of the trucks to the identified groups required waiver from the Board of Directors for MSC, which on met in September 2024. Actual delivery of the trucks shall be in the subsequent quarter.

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
12 Financial Intermediaries trained on Islamic Financing Modes	Trained 12 Financial Intermediaries on Islamic Financing	MSC was supported by Islamic University in Uganda to carry out the trainings.
3 Farmers Training and Demonstration Centers Established	Identified Model Farmers to host the training and demonstration Centers in Kyenjojo, Bunyangabu and Ntoroko.	Activity required mobilization, sensitization and securing consent of the model farmers to host the training centers.
500 Kgs of Improved Seeds Distributed to Smallholders through the Voucher Systems	Completed the design of the Voucher System	The Voucher System required approval from Development Partners before it could be rolled out.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		67,551.000
212101 Social Security Contributions		8,884.000
	<b>Total For Budget Output</b>	<b>76,435.000</b>
	GoU Development	76,435.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>76,435.000</b>
	GoU Development	76,435.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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 1

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**

Investigations carried out in 1 DLG with challenges against rules and regulations	Investigations carried out in the Districts of Soroti and Bunyangabu	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,539.600
221009 Welfare and Entertainment	400.000
221011 Printing, Stationery, Photocopying and Binding	400.000
227004 Fuel, Lubricants and Oils	19,080.400
<b>Total For Budget Output</b>	<b>67,420.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,420.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>67,420.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,420.000
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 10 Parishes in selected LGs on utilization of revolving funds.	Conducted compliance inspections on utilization of revolving funds in selected 10 parishes of Busambatsa, Bumurwa, Buwasu in Buwabwala sub-county in Namisindwa DLG, Buluguya, Bumutuni, Bwikonge in Bunambtya Sub- county in Bulambuli DLG and Budaka, Namengo, Chail and Sapiri in Budaka Sub- County in Budaka DLG.	All covered as planned.
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**VOTE: 011 Ministry of Local Government**

Quarter 1

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**

Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.	2 Entities were not included for inspection due to insufficient budget. Lack of financial resources.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490.500
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	10,532.998
227004 Fuel, Lubricants and Oils	9,034.000
<b>Total For Budget Output</b>	<b>27,057.498</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,057.498
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>27,057.498</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,057.498
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**

revolving fund guidelines disseminated in urban councils	PRF revolving fund guidelines disseminated in in terego, maracha, budaka bunagana and lukaya TCs	no variation
urban councils supported in climate change mainstreaming in plans and budgets	Tororo MC and Sheema MC supported to mainstream climate change in plans and budgets	no variation

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund</b>		
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>		
1 urban council inspected for compliance to the presidential executive order no 23 of 2023 on waste management	Masindi MC, Karujubu Division, Nyangahya Division, Kiguulya division, Gatuna TC, and Lwengo TC inspected to ensure compliance to the presidential directive on waste management	no variation
1 urban council inspected and supported in managing revolving fund	Makindye Ssabagabo MC, Kabale MC, Tororo MC, Arua City inspected and supported to on how to manage parish development model	no variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		5,052.000
227004 Fuel, Lubricants and Oils		7,557.000
	<b>Total For Budget Output</b>	<b>20,109.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,109.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,109.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,109.000
	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**

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

15 selected Local Governments monitored on the implementation of Development projects	Monitored implementation of LEGS and LGRMIS projects in 8 districts	
Quarterly Ministry Nutrition Coordination Committee meetings held	1 Ministry Nutrition Coordination Committee meeting held	

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,823.706
221009 Welfare and Entertainment	4,999.800
221011 Printing, Stationery, Photocopying and Binding	2,500.000
225204 Monitoring and Supervision of capital work	19,500.000
227001 Travel inland	24,464.000
<b>Total For Budget Output</b>	<b>55,287.506</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,287.506
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000027 Programme Working Group Secretariat Services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Q4 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated	Q4 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated	
Consultative meetings for preparation of the RDP Programme Budget Framework Paper for FY 2025/26 facilitated	Consultative meetings for preparation of the RDP Programme Budget Framework Paper for FY 2025/26 facilitated	
2 Technical Working Group meetings, 1 Programme Working Group Meeting and 1 Leadership Committee meeting held	1 Programme Working Group Meeting held	
1 joint RDP monitoring field visit held	Activity was not implemented due to competing priorities	Activity will be conducted in Q2
The Annual RDP performance report produced	Draft Annual RDP performance report produced	

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		48,158.185
225204 Monitoring and Supervision of capital work		7,500.000
	<b>Total For Budget Output</b>	<b>55,658.185</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,658.185
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>110,945.691</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,945.691
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02 Infrastructure Development</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1760 Rural Development and Food Security in Northern Uganda</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
Publish Specific Procurement Notice for Procurements under the RUDSEC	Advertised the following Procurements under the RUDSEC Project: Civil Works for Rehabilitation of 153Kms of CARs, Environment and Social Impact Assessments for the 153 kms of CARs, Consultancy Firm to prepare detailed designs and supervise the rehabilitation of the 2nd Batch of CARs	No Variation

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1760 Rural Development and Food Security in Northern Uganda</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets	Supported the 9 Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido to identify and appraise Markets for rehabilitation under the RUDSEC Project	No Variation
2 Project districts monitored/visited	Monitored Project Activities in the 9 Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido	Monitoring coincided with the Baseline Survey Activities and therefore all the 9 districts were visited.
Salaries for 3 Contract Staff Paid	Paid salaries for 3 Contract Staff for the Months of July, August & September 2024	No Variation
Environment and Social Impact Assessments for 150 kms of CARs completed	11 Environment Briefs for the 153 Kms of CARs in the 9 Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido	No Variation
	0 ESIA's were conducted for the Market Sheds	Projects required the LGs to respond to a Call for Proposals which is a relatively new approach. The LGs are still in the process of identifying eligible Markets to be Constructed/Rehabilitated under the Project.
	Completed the Prequalification of Contractors to undertake the Works for Rehabilitation of the 153 kms of CARs	Procurement of the Contractors has taken longer than earlier anticipated.



**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1760 Rural Development and Food Security in Northern Uganda**

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

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

	0% of the Work for the Construction/Rehabilitation of Markets	Projects required the LGs to respond to a Call for Proposals which is relatively a new approach. The LGs are still in the process of identifying eligible Markets to be Constructed/Rehabilitated under the Project.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	716.500
212101 Social Security Contributions	83.000
<b>Total For Budget Output</b>	<b>799.500</b>
GoU Development	799.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>799.500</b>
GoU Development	799.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

*Departments*

N/A

*Develoment Projects*

**Project:1772 National Oil Seed Project**

**Budget Output:000017 Infrastructure Development and Management**

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1772 National Oil Seed Project</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
Project staff and Top Management of MoLG facilitated to conduct routine site supervision to ensure compliance with design standards and contractual obligations	Procurement for Civil works on-going, therefore no supervision activity has commenced. The progress on procurement of Batch “A” is as follows; i) During the quarter, the project staff (PICT) received evaluation reports from all the Eighty-One (81) Districts and has embarked on the review of the evaluation reports. ii) Seventy-two (72) Reports have been reviewed by PICT iii) Sixty-two (62) have been submitted to IFAD for a No-Objection iv) Comments for Forty-one (41) district reports received from IFAD v) No-Objections received from IFAD for Five (5) DLGs	The Target for civil works in Q1 couldn't be realised since some processed were on-going
Procurement of Design Consultant completed.	Evaluation of firms that participated in Request for Proposal was concluded. The evaluation report submitted to IFAD for clearance. Award of Contract expected to be done in Q2  Procurement for consultancy for Batch” B” designs progressed to final approvals by the funder-IFAD who gave comments that were addressed during the quarter. A No-Objection after addressing IFAD comments are expected in October 2024.	Actual Consultancy Design will commence in Q2 due need/requirement to secure the above approvals.
All on-going Civil Works under batch 'A' and designs for batch 'B' supervised.	Routine supervision awaiting award of contracts. so far 15 DLGs out of 81 Districts have clearances to start on contracts award processes	

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1772 National Oil Seed Project</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
Routine Social mobilisation and Community awareness trainings for PDRCs and PAPs on Grievance handling, GBV and Social Safeguards conducted. PDRCs supported with labour intensive technology tools for road maintenance.	During the quarter, an operational community mobilisation guideline was developed to guide the community engagement activities. Community awareness meetings shall be conducted at sub-county level to sensitize the community about project implementation structures about their roles and responsibilities (November- 2024-Feb 2025) after on-boarding of a TOT consultant under procurement to facilitate specific selected district officials that will roll-out the training and supervision of the PDRCs at the respective levels of Local Government.  However, the activity will be preceded by a TOT for District Staff who are responsible for rolling out the training at PDRC-Level currently under Procurement	Operational guidelines/manuals developed
20% of the estimated 1,038km of roads completed by end of Q1.	Contractors for civil works are in the final stages of procurement. Target of 20% not possible during Quarter 1 but achievable in quarter 2 once contractors are on site	
Monitoring Evaluation and learning (MEAL) Project Reports (i.e., Quarterly Q1, and annual reports); Knowledge Management and Learning Materials and M&E data) produced and disseminated.	A Project Annual report as well as Q1 Report were produced. In addition the project prepared a Mission report for IFAD Supervision Mission that was scheduled in October 2024 The Project developed a Documentary on status of pre-construction on selected CARs.	
Project disbursements and replenishments effected and financial reports produced. Quarterly financial report and final accounts prepared and submitted to IFAD and Government of Uganda.	A Quarterly financial report for the project for Q1 was prepared.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		423,485.282
211107 Boards, Committees and Council Allowances		28,622.000
212101 Social Security Contributions		61,402.118

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1772 National Oil Seed Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		13,633.830
221009 Welfare and Entertainment		5,981.000
221017 Membership dues and Subscription fees.		2,800.000
222001 Information and Communication Technology Services.		1,480.500
223003 Rent-Produced Assets-to private entities		5,280.000
227001 Travel inland		24,060.000
227004 Fuel, Lubricants and Oils		23,200.000
228002 Maintenance-Transport Equipment		16,878.200
263402 Transfer to Other Government Units		540,000.000
	<b>Total For Budget Output</b>	<b>1,146,822.930</b>
	GoU Development	31,565.000
	External Financing	1,115,257.930
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,146,822.930</b>
	GoU Development	31,565.000
	External Financing	1,115,257.930
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1652 Retooling of Ministry of Local Government</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1652 Retooling of Ministry of Local Government****PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions****Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions**

Monitoring Implementation of Government Programmes in 4 DLGS undertaken by Top Management.	Activity not done	No funds received
	Activity not implemented	No funds received
	Activity not implemented	No funds received
	Activity not done	No funds received
	Activity not implemented	Still under tendering process
1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	Activity implemented	No variation
	Not implemented	No funds received
	Activity not undertaken	Funds not released

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:03 Capacity Building of Leaders****Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:001 District Administration Department****Budget Output:000047 Local Governments Service Delivery Coordination**

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities**

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

New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meeting	Held the quarterly meeting for LG Accounting Officers on 2nd August 2024, at Hotel Africana.	No Variation
	Not Undertaken	The activity is scheduled for Q2
UGX 5,000,000 transferred to ULGA as support towards their administrative costs.	Transferred UGX 5,000,000 to ULGA as support towards their administrative costs.	No Variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	6,022.684
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,000.000
263402 Transfer to Other Government Units	5,000.000
<b>Total For Budget Output</b>	<b>18,522.684</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,522.684
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,522.684</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,522.684
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities**

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

Political Leaders in 2 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	Political Leaders in 2 Districts of Madi-Okollo and Ntoroko oriented on their roles and responsibilities and provided with requisite reference Materials to facilitate their work.	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,800.400
<b>Total For Budget Output</b>	<b>39,800.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,800.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>39,800.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,800.400
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.**

Provide Online mentorship and support supervision to technical and political leaders of 3 cities, 8 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Provided online mentorship and support supervision to technical and political leaders of Gulu, Jinja and Mbarara, all MCs withing Kampala Metropolitan area, Busia and Tororo MCs, Bombo, Luwero, Lukaya and Nakasongora TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects.	Variations were due altorium on creation of administrative units.
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**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Provide financial support to UAAU and AMICAALL for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.	Provided financial support to UAAU and AMICAALL amounting to UGX 3.75m for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.	Variations were due to inadequate release of funds
Reports on Quarterly conflict resolution engagements with political and technical officials from 3 cities, 8 MCs & 5 TCs for effective service delivery.	Conflict resolution engagements done online with political and technical officials from Cities of Fort Portal, Hoima and Mbale, MCs of Busia, Kisoro, Kabale, Kasese and TCs of Luwero and Bombo for effective service delivery.	
Provide mentorship and support supervision to technical and political leaders of 3 cities, 8 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Double entry of out put no.1 above	
Reports on Quarterly conflict resolution engagements with political and technical officials from 3 cities, 8 MCs & 5 TCs for effective service delivery Reviewed.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227004 Fuel, Lubricants and Oils	3,750.000
263405 Transfers to Autonomous Government Units	3,180.000
<b>Total For Budget Output</b>	<b>43,180.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,180.000



**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>43,180.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	43,180.000
	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.**

	The process to review the Guidelines has commenced and is ongoing	No variation
Training of 5 Local Leaders in Governance and Administration undertaken	5 Local Leaders were Trained in Governance and Administration .	No variation

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

Item	Spent
211101 General Staff Salaries	9,071.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	3,200.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>29,271.925</b>
Wage Recurrent	9,071.925
Non Wage Recurrent	20,200.000
Arrears	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>29,271.925</b>
	Wage Recurrent	9,071.925
	Non Wage Recurrent	20,200.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:002 Human Resource Department****Budget Output:000005 Human Resource Management****PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Quarterly Training Committee meeting	One quarterly Training Committee meeting held	No variance
One Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card	No funds released	No funds

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

Item	Spent
212102 Medical expenses (Employees)	2,940.000
227001 Travel inland	13,205.700
<b>Total For Budget Output</b>	<b>16,145.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,145.700
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,145.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,145.700
Arrears	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

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

*Development Projects*

N/A

**SubProgramme:04 Institutional Coordination****Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 17050101 Audit and Risk Management coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

2 local governments audited to ensure compliance and accountability	Activity done in the districts of Mubende and Kyegegwa	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	8,750.000
<b>Total For Budget Output</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 17050104 Finance and Accounting coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

Atleast 3 photocopiers, 3 printers serviced and furniture is maintained every quarter.	Maintenance of 3 photocopiers done	No variation
Rent and other utilities paid for Quarterly.	Quarterly Rent and other utilities paid	No variation
Service Repair and Maintenance for all Ministry vehicles undertaken	Partially done	
Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of Survey was conducted, Asset Register updated, Financial statements and reports submitted to OAG and MOFPED.	No variation

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17050104 Finance and Accounting coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

Office premises maintained and a conducive working environment ensured	Office premises maintained and a conducive working environment ensured	No variation
Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid and office accommodation provided to all staff	No variation
Electricity bills paid	Quarterly electricity bills paid	
Ministers, PS and head quarter's security provided.	Ministers, PS and headquarter security provided	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,749.100
221001 Advertising and Public Relations	2,080.000
221016 Systems Recurrent costs	20,000.000
223001 Property Management Expenses	5,000.000
223003 Rent-Produced Assets-to private entities	490,980.486
223004 Guard and Security services	61,734.000
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	10,822.400
<b>Total For Budget Output</b>	<b>616,865.986</b>
Wage Recurrent	0.000
Non Wage Recurrent	616,865.986
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 17050102 Procurement and Disposal Services coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

6 Contracts Committee meetings and 6 Evaluation committee meetings conducted and facilitated.	Contract committee meetings and evaluation committee meetings not conducted	Procurement unit received zero funding
All initiated procurements completed in time.	All initiated procurements completed timely	No variation

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

Item	Spent
221009 Welfare and Entertainment	2,500.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations****PIAP Output: 17050105 Communication and Public Relations Coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

1 exhibitions attended and participated in to create awareness about the Ministry activities.	No exhibition attended	The activity was not funded
Media campaigns in 5 LGs conducted.	Media campaigns to promote PDM and LEGs were conducted in the districts of Wakiso, Kayunga, Nakaseke, Kumi and Kyenjojo conducted	No variation
	Activity not done	Activity not funded

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

Item	Spent
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	3,750.000
	<b>Total For Budget Output</b>
	<b>6,250.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	6,250.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000019 ICT Services****PIAP Output: 17050103 Information Technology Coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

1 LGs supported quarterly.	Quarterly support supervision Local Governments not conducted	Lack of funding
Internet connection and reliability and the Ministry head quarters ensured	Internet connection and reliability at the Ministry headquarters is always ensured	No variation

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		3,171.000
221009 Welfare and Entertainment		800.000
227001 Travel inland		3,370.000
227004 Fuel, Lubricants and Oils		1,250.000
	<b>Total For Budget Output</b>	<b>8,591.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,591.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>642,956.986</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	642,956.986
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:004 Policy &amp; Planning Department</b>		
<b>Budget Output:000009 Parish Development Model Services</b>		
<b>PIAP Output: 18020405 Functional Service delivery structure at parish level</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
-	-	
Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held; 1 Regional engagement held on implementation of PDM	Quarterly Political Supervision of PDM undertaken in 10 LGs	
	-	

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18020405 Functional Service delivery structure at parish level****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Supervision of 18 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 18 DLGs, 2 Cities and 7 Municipalities	The Ministry conducted an inspection and follow up exercise in 60 LGs. The teams inspected 2 rural LLGs and one urban LLG and all the Divisions for Cities and Municipalities targeting 2 parishes/wards per LLG.	-
Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted in 25 LGs	-
Inspection guidelines for PDM developed	An inspection guide was developed and approved. This guided the field follow up exercise.	

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

Item	Spent
221001 Advertising and Public Relations	3,650.000
221002 Workshops, Meetings and Seminars	139,042.000
225204 Monitoring and Supervision of capital work	93,723.000
227001 Travel inland	377,204.000
227004 Fuel, Lubricants and Oils	62,551.500
<b>Total For Budget Output</b>	<b>676,170.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	676,170.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560016 Coordination of Planning, Monitoring & Reporting****PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Implementation of District Development Plans for Statistics in 10 LGs monitored; Draft MoLG Annual Statistical Abstract for FY2023/24 developed.	Implementation of District Development Plans for Statistics in 10 LGs monitored; Draft MoLG Annual Statistical Abstract for FY2023/24 developed.	-
Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs	-
50 copies of Annual Performance report for MoLG printed	Report is yet to be finalised	Report will be printed in Q2
One Budget Workshop held	Activity has not been implemented.	To be undertaken in Q2.

**VOTE: 011 Ministry of Local Government**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted**

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

Preparatory activities for development of the Strategic Plan facilitated	Preparatory activities for development of the Strategic Plan facilitated	-
1 Cabinet Memo and 1 Policy Brief prepared; 1 project concept developed, reviewed or approved	2 Cabinet Papers prepared on PDM progress and on the Term of office of LCs; Prepared a Policy Brief on the progress of the Standard Gauge Railway; 1 project concept for LEGS II reviewed and updated	-
Quarterly performance report prepared	Q4 performance report prepared	

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

Item	Spent
211101 General Staff Salaries	32,798.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,335.700
212102 Medical expenses (Employees)	1,200.000
221002 Workshops, Meetings and Seminars	37,146.294
222001 Information and Communication Technology Services.	1,500.000
225204 Monitoring and Supervision of capital work	45,000.000
227001 Travel inland	36,374.300
227004 Fuel, Lubricants and Oils	30,973.750
228002 Maintenance-Transport Equipment	3,600.000
<b>Total For Budget Output</b>	<b>216,928.352</b>
Wage Recurrent	32,798.308
Non Wage Recurrent	184,130.044
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>893,098.852</b>
Wage Recurrent	32,798.308
Non Wage Recurrent	860,300.544
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:20 Legislation, Oversight And Representation</b>		
<b>SubProgramme:01 Legislation</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:002 Local Councils Development Department</b>		
<b>Budget Output:630009 Local Councils support services</b>		
<b>PIAP Output: 20110102 Laws reviewed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
Train and Engage 2 Local Government Councils in Enactment of Ordinances and Byelaws	Trained 2 Local Government Councils of Bundibugyo and Arua on Enactment of Ordinances and Byelaws	
<b>PIAP Output: 20110302 LG Council proceedings tracking system developed</b>		
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>		
	Concept Paper and ToRs on design of the LG Council Proceedings System developed	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		305.000
221009 Welfare and Entertainment		1,612.000
227001 Travel inland		23,006.700
227004 Fuel, Lubricants and Oils		8,397.000
	<b>Total For Budget Output</b>	<b>33,320.700</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,320.700
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>33,320.700</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,320.700
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>13,677,802.177</b>
	Wage Recurrent	2,116,224.318
	Non Wage Recurrent	3,706,834.293
	GoU Development	320,711.500
	External Financing	7,457,537.974
	Arrears	76,494.092
	<i>AIA</i>	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
<b>Department:004 Local Economic Development</b>	
<b>Budget Output:000046 Local economic development support services</b>	
<b>PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities</b>	
<b>Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities</b>	
The rehabilitation of Non-Functional Agro- processing Facilities (APFs) coordinated and support supervision and inspection to the functionality of APFs in 16 LGs across the country undertaken	Mobilized and coordinated the Rehabilitation of 6 Non-Functional Agro-processing Facilities (APFs) and provided technical support supervision and inspection in 4 LG of. Kasese Dlg (Nyakiyumbu, Bwensumbu,) Kasese MC, (Kirembe Motomoto Agri-LED) Ntoroko (Rwamabare Bweramure) Ibanda (Rukiri,) in total we engaged 4 cooperative groups that are running the facilities
Support supervision in the implementation of 52 Catalytic Agri-Business projects under Agri-LED in 12 LGs (Rwenzori Sub Region) undertaken.	Undertook technical support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 4 LGs of Bundibujyo (Busunga Market) Kabarole (Rwihamba market, Milk cooler, Kamwenge (Tractors to Biguli and Kamwenge farmers) Kitagwenda (Nganiko coffee farmers, beneficiaries for Tractors) in Rwenzori Sub Region.
Technical backstopping and coordination undertaken in 19 sub regions on the operationalization and management of the developed regional Presidential hubs for skilling, Value Addition undertaken	Undertook technical backstopping and coordination of LGs in the operationalization and management of the developed 19 regional Presidential hubs for skilling, Value addition across the country
One sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs Undertaken	the regional workshop to sensitize key stake holders and LGs involved in the running of APFs was never undertaken due to limited finances to hold a workshop

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 01560101 Public -Private dialogue guidelines developed**

**Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Dissemination of Public Private Partnerships Guidelines to 16 LGs including cities , districts and Municipalities undertaken

Undertook Dissemination of Public Private Partnerships Guidelines to 07 LGs of Oyam, Kole,Nwoya, Omoro, Masindi DLG and Masindi MC.

The guidelines are guiding the LGs on adoption of public private partnerships so far Masindi District Local Government has developed a concept note for KAFU tourism stop over centre that has been submitted to the PPP technical working group.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	22,351.359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,191.400
221002 Workshops, Meetings and Seminars	10,000.000
227001 Travel inland	24,088.000
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,050.000
221009 Welfare and Entertainment	5,000.000
227004 Fuel, Lubricants and Oils	12,500.000
<b>Total For Budget Output</b>	<b>73,630.759</b>
Wage Recurrent	22,351.359
Non Wage Recurrent	51,279.400
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>73,630.759</b>
Wage Recurrent	22,351.359
Non Wage Recurrent	51,279.400
Arrears	0.000
AIA	0.000

*Development Projects*

N/A

**SubProgramme:03 Storage, Agro-Processing and Value addition**

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>	
<b>Budget Output:000046 Local economic development support services</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	781,875.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980.000
221002 Workshops, Meetings and Seminars	19,757.700
221009 Welfare and Entertainment	949.500
221011 Printing, Stationery, Photocopying and Binding	9,061.977
222001 Information and Communication Technology Services.	11,281.335
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224003 Agricultural Supplies and Services	38,645.000
225101 Consultancy Services	432,755.320
225203 Appraisal and Feasibility Studies for Capital Works	8,863.000
225204 Monitoring and Supervision of capital work	74,327.123
227001 Travel inland	25,136.000
227004 Fuel, Lubricants and Oils	35,400.000
228001 Maintenance-Buildings and Structures	1,045.000
228002 Maintenance-Transport Equipment	37,700.644
282301 Transfers to Government Institutions	235,488.150
312121 Non-Residential Buildings - Acquisition	957,749.240
312131 Roads and Bridges - Acquisition	1,034,839.618
312135 Water Plants, pipelines and sewerage networks - Acquisition	817,931.015
312141 Irrigation and drainage Channels - Acquisition	1,160,306.568
312299 Other Machinery and Equipment- Acquisition	655,937.654

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>	
<b>Total For Budget Output</b>	<b>6,342,280.044</b>
GoU Development	0.000
External Financing	6,342,280.044
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>6,342,280.044</b>
GoU Development	0.000
External Financing	6,342,280.044
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:10 Sustainable Urbanisation And Housing</b>	
<b>SubProgramme:01 Physical Planning and Urbanization;</b>	
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
<b>Department:003 Urban Administration Department</b>	
<b>Budget Output:000047 Local Governments Service Delivery Coordination</b>	
<b>PIAP Output: 10130101 Urban wetlands and forests restored and preserved</b>	
<b>Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks</b>	
undertake Desk reviews on Executive Order on waste management in 10 Cities, 31 Municipalities and 20 Towns operationalization .	Undertook desk Reviews on waste management reports from Jinja and Mbarara city, Nansana, Mukono, Kira, Makindye sebagabo, entebbe, Busia, Tororo and established whether the LGs had constituted waste management committees.
Desk reviews on reports from 10 Cities, 30 Municipalities and towns in implementation of physical development plans, climate change resilience mechanisms development and protection of green belts, restoration and protection of urban forests and wetlands	Undertook desk reviews on reports from cities of Mbarara, Jinja and Mbale, MCs withing Kampala metropolitan area, Busia, and Tororo MC, TCs of Rukaya, Bombo and Luwero. Provided desk technical guidance on support supervision towards implementation of physical development plans and on how to develop urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.

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Quarter 1

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	258,813.276
221009 Welfare and Entertainment	1,250.000
227004 Fuel, Lubricants and Oils	3,931.600
<b>Total For Budget Output</b>	<b>263,994.876</b>
Wage Recurrent	258,813.276
Non Wage Recurrent	5,181.600
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>263,994.876</b>
Wage Recurrent	258,813.276
Non Wage Recurrent	5,181.600
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:003 Human Resource Department</b>	
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>	
<b>PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts</b>	
<b>Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach</b>	
2 HIV/AIDS Sensitization meetings facilitated and conducted	HIV /AIDS sensitization meeting conducted in the District of Masaka, Lwengo , Mukono and Buikwe
Quarterly HIV/AIDS Committee meetings held.	One HIV/AIDS Committee Held

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Quarter 1

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
227001 Travel inland	4,305.000
<b>Total For Budget Output</b>	<b>4,305.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,305.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,305.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,305.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:14 Public Sector Transformation</b>	
<b>SubProgramme:01 Strengthening Accountability</b>	
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
<b>Department:001 District Administration Department</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 ( 4 Females, 14 Males) departmental staff	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 ( 4 Females, 14 Males) departmental staff
Assorted stationery and small office equipment procured	Assorted stationery and small office equipment procured Operational costs of the department facilitated
Operational costs of the department facilitated	



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Quarter 1

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		1,403,189.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,000.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227004 Fuel, Lubricants and Oils		4,836.400
	<b>Total For Budget Output</b>	<b>1,445,776.188</b>
	Wage Recurrent	1,403,189.788
	Non Wage Recurrent	42,586.400
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390023 Functional LG Structures and Systems</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
4 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	Participated in the ULGA Annual General Meeting at the Lira District Local Government.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		1,236.000
	<b>Total For Budget Output</b>	<b>1,236.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390024 LG Performance Improvement</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Performance improvement Plans developed for 6 least performing LGs in the LGMSD Assessment	Not Applicable	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Developed performance improvement plans for the 6 least performing LGs followed up to ensure implementation.	Not Applicable	
<b>PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Performance improvement Plans developed for 2 least performing LGs in the LGMSD Assessment	Not Applicable	
2 least performing LGs followed up to ensure implementation of developed performance improvement plans	Not Applicable	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	2,500.000	
<b>Total For Budget Output</b>		<b>2,500.000</b>
Wage Recurrent	0.000	
Non Wage Recurrent	2,500.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:390025 Service delivery coordination</b>		
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Functionality of DSCs supported in 4 DLGs	Supported Kayunga District Local Government with the functionality of their District Service Commission.	
District Executive Committees, District Councils, and District Chairperson Offices in 4 LGs trained on compliance with the Establishment and functionality of District Service Commissions	Facilitated the training of leaders organized by the Office of the Prime Minister at Kyankwanzi Leadership Institute	
<b>PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 20 LGs	NA	

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Quarter 1

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
227001 Travel inland	1,250.000
<b>Total For Budget Output</b>	<b>1,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,450,762.188</b>
Wage Recurrent	1,403,189.788
Non Wage Recurrent	47,572.400
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	
<i>Departments</i>	
<b>Department:001 District Inspection Department</b>	
<b>Budget Output:000024 Compliance and Enforcement Services</b>	
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
Health Supply chain audits carried out in 1 DLG	Nil
Compliance Inspection and Enforcement in health activities including HSC aspects done in 1 DLG	
Investigations carried out in DLGs with challenges against rules and regulations	The DLGs of Soroti, & Bunyangabu investigated for challenges against rules & regulations
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	10 DLGs of Budaka, Iganga, Bulambuli, Mpigi, Rubirizi, Mitooma, Ntungamo, Ntoroko, Arua, & Rwampara inspected for compliance to rules and regulations under the PDM programme

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
Officers capacity built	NIL
<b>PIAP Output: 14040205 Financial Management &amp; Accountability in all Urban LGs supported &amp; strengthened</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
Financial Management & Accountability in 20 DLGS supported & strengthened.	Activity to be carried out in subsequent quarters
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	56,510.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	754.000
227001 Travel inland	1,100.000
227004 Fuel, Lubricants and Oils	2,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,539.600
221009 Welfare and Entertainment	400.000
221011 Printing, Stationery, Photocopying and Binding	400.000
227004 Fuel, Lubricants and Oils	19,080.400
	<b>60,864.157</b>
<b>Total For Budget Output</b>	<b>60,864.157</b>
Wage Recurrent	56,510.157
Non Wage Recurrent	4,354.000
Arrears	0.000
<i>AIA</i>	0.000
	<b>60,864.157</b>
<b>Total For Department</b>	<b>60,864.157</b>
Wage Recurrent	56,510.157
Non Wage Recurrent	4,354.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Procurement Inspection and Coordination</b>	
<b>Budget Output:000007 Procurement and Disposal Services</b>	

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1402020 Compliance to the Rules and Regulations Enforced</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	NA
<b>PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	16,818.469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,874.500
227001 Travel inland	3,000.000
<b>Total For Budget Output</b>	<b>28,692.969</b>
Wage Recurrent	16,818.469
Non Wage Recurrent	11,874.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>28,692.969</b>
Wage Recurrent	16,818.469
Non Wage Recurrent	11,874.500
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:004 Urban Inspection Department</b>	
<b>Budget Output:390022 Automation of Local Revenue management</b>	
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>	
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>	
70 urban councils supported on Financial Management and reporting	15 urban councils of Hoima City, Tororo MC Budaka TC, sheema MC, Lwengo,TC, Lukaya TC, Arua City, Terego TC, Maracha TC, Bunagana TC, Gatuna TC, Masindi MC, Kiryandongo TC, and Makindye sabagabo MC supported in local r revenue enhancement initiatives
70 internal audit units in urban councils trained	internal audit units supported on revenue audits in 15 urban councils of Hoima City, Tororo MC Budaka TC, sheema MC, Lwengo,TC, Lukaya TC, Arua City, Terego TC, Maracha TC, Bunagana TC, Gatuna TC, Masindi MC, Kiryandongo TC, and Makindye sabagabo MC
70 officers in charge of local revenue trained on Local Revenue Enhancement Strategies	18 officers in charge of revenue trained in the LGs of Hoima City, Tororo MC Budaka TC, sheema MC, Lwengo,TC, Lukaya TC, Arua City, Terego TC, Maracha TC, Bunagana TC, Gatuna TC, Masindi MC, Kiryandongo TC, Kitgum and Makindye sabagabo MC
Investigations conducted in 20 urban councils on mismanagement of local revenue	special investigations were conducted in Ibanda MC, Kumi MC, Kotido MC Makindye SSabagabo MC, and and recommendations were made to streamline use of property tax fund
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	56,212.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000.000
221011 Printing, Stationery, Photocopying and Binding	2,782.000
227001 Travel inland	16,180.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>136,174.434</b>
Wage Recurrent	56,212.434
Non Wage Recurrent	79,962.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>136,174.434</b>
Wage Recurrent	56,212.434
Non Wage Recurrent	79,962.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

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

50 LGS Monitored on Local Revenue Mobilisation	No LG Monitored
6 Data Collection gadgets procured	Data collection gadgets not procured
1 vehicle procured to support Local Revenue Monitoring	Undergoing the procurement process

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

13 Local Government automated in revenue collection and management through the roll out of E-logrev	No Local Government was automated in Revenue collection and management
Automation of Local Revenue collection in 13 DLGs supported.	No Local Government was supported
2 LGs supported to undertake Property Valuation	No Local Government supported on property valuation

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

Item	Spent
211102 Contract Staff Salaries	207,100.000
212101 Social Security Contributions	4,812.000
<b>Total For Budget Output</b>	<b>211,912.000</b>
GoU Development	211,912.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>211,912.000</b>
GoU Development	211,912.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:03 Human Resource Management</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:002 Human Resource Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050101 Rewards and Sanctions Committees Constituted</b>		
<b>Programme Intervention: 140501 Design and implement a rewards and sanctions system</b>		
4 Quarterly meetings on rewards and sanctions held		NA
<b>PIAP Output: 14330401 Human Capital Management (HCM) system Implemented</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
Funeral expenses facilitated.		3 staff supported towards the burial arrangements of their loved ones
A report on Rewards and Sanctions Committee produced		No funds released
Technical support and guidance on Human Resource Policies, Plans and Regulations to the Ministry and 40 LGs from across all regions undertaken HRM Routine office work undertaken		Technical support and guidance on Human Resource Policies conducted in the 9 Local Governments of Mpigi, Butambala, Gomba, Paliisa, Kibuku, Budaka, Bugweri, Namayingo and Buyende.
Medical expenses for MOLG Staff covered.		Five Staff supported towards the medical expenses
Assorted small office equipment's purchased		All assorted small office equipment's purchased
Salaries for 480 (373 male, 116 female), Pension for 340 (269 male, 71 female) and gratuity of 29 staff (20 male, 9 female) processed and paid		Salaries for 480 staff and 340 Pension processed and paid every 28th of every month
Quarterly allowances (Casual, Temporary & Sitting allowances for 11 HRMD staff ) for staff processed		Quarterly allowances (Casual, Temporary & sitting allowances for 11 HRMD staff processed and paid
12 monthly Prayer Breakfast meetings coordinated and facilitated		Three monthly Ministry Prayer Breakfast meeting organized and conducted
Balance Score Card Training Clinics for all MoLG staff mainstreamed Recruitment of Project staff and filling of 27 vacant positions undertaken		No funds released for this activity
Assorted Stationery procured quarterly		Quarterly Assorted Stationery purchased
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		32,149.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,581.000
221009 Welfare and Entertainment		4,000.000



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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
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	6,250.000
227001 Travel inland	20,629.300
227004 Fuel, Lubricants and Oils	10,399.700
228002 Maintenance-Transport Equipment	600.000
273102 Incapacity, death benefits and funeral expenses	4,000.000
273104 Pension	780,345.942
212102 Medical expenses (Employees)	2,940.000
227001 Travel inland	13,205.700
<b>Total For Budget Output</b>	<b>887,455.750</b>
Wage Recurrent	32,149.808
Non Wage Recurrent	855,305.942
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	
<b>PIAP Output: 14330401 Human Capital Management (HCM) system Implemented</b>	
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>	
Quarterly allowances (Casual, Temporary & Sitting allowances paid	Quarterly allowances (Casual, Temporary & Sitting allowances processed and paid
staff welfare for records Staff paid	Staff welfare for Records Management Staff processed and paid on quarterly basis
Technical support to 40 LGs from across all regions in streamlining and strengthening Records Management system provided	Technical Support to Local Governments across all regions in strengthening Records Management conducted in the Districts of Mpigi, Butambala, Gomba, Paliisa, Kibuku, Budaka, Bugweri, Namayingo, and Buyende
Standard Records management system streamlined and strengthened	
Postage and Courier services provided	Postage and courier services purchased on a quarterly basis
small office equipment procured	Small office equipment Procured on a quarterly basis
Stationery ,Photocopying and Binding services procured	Stationery, Photocopy and Binding services Procured on a quarterly basis

**VOTE: 011 Ministry of Local Government**

Quarter 1

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)	14,136.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	500.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>25,636.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,636.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>913,091.750</b>
Wage Recurrent	32,149.808
Non Wage Recurrent	880,941.942
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Decentralization and Local Economic Development</b>	
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
<b>Department:004 Local Economic Development</b>	
<b>Budget Output:000046 Local Economic Development Support Services</b>	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14010402 Public Private community partnerships established at LG Level</b>	
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>	
16 LGs trained on LED & Investment Committees (LEDICs) and LED-Forum On LED and Investment promotion across the country.	Undertook training of 06 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment in the LGs of. Rukungiri DLG, Rukungiri MC,, Isingiro, Kiruhura, Buhweju The orientation covered areas of development economic infrastructure management, Local economic Business assessment, profiling, but also challenging LGs to be business oriented instead of being consumptive in nature. These structures are providing effective economic management and serving to activate local economies for purposes of creating an enabling economic environment that facilitates private investment stimulation, employment, increased local revenue and ultimately improved service delivery.
12 LGs Trained in conducting Public Private Dialogues.	Undertook training of 06 LGs on how to conduct Public Private Dialogues in LGs of Bwikwe, Lugazi MC, Mukono DLG, Mukono Mc Mayuge and Namayengo for purposes of facilitating the adoption of PPPs.
<b>PIAP Output: 14440302 LED strategy developed</b>	
<b>Programme Intervention: 140103 Operationalize the parish model</b>	
Support supervision and monitoring of the performance of Development projects in 16 LGs across the country Undertaken.	Undertook support supervision and Monitoring of the performance of Development projects in 4 LGs of Rukiga, Kabale, Kabale MC, Rubanda.  In south the team focused on PDM and Emyooga SACCO and discussed with key strategic offices including Commercial officers, accounting officers, in the smooth implementation of the two government programs in the north we monitored NUDIEL Projects in Kitgum, Gulu, Oyam , Nwoya and Omoro and Amuru respectively and addressed issues of environment and climate change especially with emphasis on maintenance of the trees planted under the project
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221002 Workshops, Meetings and Seminars	2,500.000
227001 Travel inland	10,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements****Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

4 audit reports prepared and submitted	1 audit report prepared and submitted
verification and reviews on start up funds sent to Sub-counties and town councils. conducted in 8 LGs annually.	Varification and reviews on start up funds sent to subcounties and Town Councils conducted in 6 LGs
Performance review conducted in 4 LGs in compliance to policy guidelines	Performance appraisal in 5 local governments in compliance to policy guidelines conducted

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

Item	Spent
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	9,787.000
227004 Fuel, Lubricants and Oils	6,375.000
352881 Pension and Gratuity Arrears Budgeting	76,494.092
227001 Travel inland	8,750.000
<b>Total For Budget Output</b>	<b>94,656.092</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,162.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 76,494.092
	<i>AIA</i> 0.000

**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;**

support supervision on Asset management and maintenance in 12 selected Local Governments. undertaken	Activity was not conducted
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	168,353.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,635.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,749.100
221001 Advertising and Public Relations	2,080.000
221016 Systems Recurrent costs	20,000.000
223001 Property Management Expenses	5,000.000
223003 Rent-Produced Assets-to private entities	490,980.486
223004 Guard and Security services	61,734.000
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	10,822.400
<b>Total For Budget Output</b>	<b>273,988.945</b>
Wage Recurrent	168,353.945
Non Wage Recurrent	105,635.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management****PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered****Programme Intervention: 140103 Operationalize the parish model**

Top management supported to Monitor Implementation of Government programs in 10 LGs.	Top management was supported to monitor implementation of government programs like PDM, LEGS Projects among others in the districts of Kazo,Sembabule, Bushenyi, Gulu, LIRA, Mbale, Nwoya, Mbarara,Kabale, Masaka, Sheema,Kyenjojo and Kabarole.
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		12,500.000
	<b>Total For Budget Output</b>	<b>12,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements</b>		
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>		
Preparation of responses to all Audits and any other Queries and reports submitted timely.	Preparation of responses to all audits and other querries and reports done and submitted as required	
All equipment and furniture repaired and maintained as and when required.	Equipments and furniture not maintained	
5 LGs supported annually to manage Asset registers and other administrative matters.		
Participating in 3 National functions including Independence day, Heroes day, women's Day or any other as may be deemed necessary.	Our Ministers were facilitated and supported to attend the National Youth day Cerebrations that took place on 12/08/2024 in Soroti District	
5 vehicles serviced, repaired and maintained in good working condition	5 Vehicles of executive offices serviced and maintained in good working condition.	
Africa Public service day activities like sports gala, Exhibition and any other social corporate responsibility supported	The Activity was carried out on 27th June 2024	
16 administrative officers supported and facilitated to attend annual administrative officers forum	16 administrative officers were supported and facilitated to attend annual administrative forum that took place at Hoima Resort from 1st-5th July,2024	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<b>UShs Thousand</b>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		7,500.000
227001 Travel inland		29,917.448
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		4,750.000
	<b>Total For Budget Output</b>	<b>67,167.448</b>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	67,167.448
	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**

400 IEC materials disseminated	Not done
25 radio and TV talk shows conducted to popularize PDM across the Country	Conducted 6 TV shows on UBC and on TV West Conducted 4 Radio stations in the 4 regions visited to popularise PDM
4 Regional review meetings conducted annually to evaluate PDM implementation	1 regional review meeting was conducted in Kayunga district for Eastern region
18 Consultative and follow up Field visits conducted in the different sub regions.	1 consultative meeting and follow up field visit conducted in Kiryandongo for Bunyoro Subregion
50 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	12 radio and TV talk shows conducted to popularize PDM across the Country using UBC TV and UBC Radio stations
1 staff retreat organized to review performance.	Not done
5,000 Copies of the IEC, Training and sensitization materials printed and distributed	Not done
10 laptop computers and 10 desktop computers procured	Not done
18 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extension workers and the public	Activity done in all the regions
PDM material translated into at least 3 local languages.	Activity not done
Annual rent of UGX250m for office space occupied by PDM secretariat offices paid	Quarterly Rent of UGX 62.5M for Office Space Occupied by PDM Secretariat Paid.

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

Item	Spent
211107 Boards, Committees and Council Allowances	7,937.000

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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
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	26,445.000
221007 Books, Periodicals & Newspapers	1,584.000
221009 Welfare and Entertainment	12,500.000
222002 Postage and Courier	2,000.000
223003 Rent-Produced Assets-to private entities	62,500.000
223004 Guard and Security services	27,972.000
227001 Travel inland	166,000.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	5,400.000
<b>Total For Budget Output</b>	<b>432,788.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	432,788.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>881,100.485</b>
Wage Recurrent	168,353.945
Non Wage Recurrent	636,252.448
Arrears	76,494.092
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:03 Policy and Legislation Processes</b>	
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
<b>Department:002 Local Councils Development Department</b>	
<b>Budget Output:460133 Legislative and policy development</b>	



**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed</b>	
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>	
Conflicts between elected and appointed officials resolved in 8 LGs	Conflicts and disputes between elected and appointed officials resolved in 2 Districts of Masaka and Ntoroko.
20 Councils monitored to ensure compliance with existing laws and policies	Monitoring 5 Local Government Councils of Kabale, Kanungu, Kagadi, Hoima and Arua to ensure compliance with existing laws and policies
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	59,954.849
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	19,112.300
227004 Fuel, Lubricants and Oils	11,603.000
	<b>Total For Budget Output</b>
	<b>91,670.149</b>
	Wage Recurrent
	59,954.849
	Non Wage Recurrent
	31,715.300
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>91,670.149</b>
	Wage Recurrent
	59,954.849
	Non Wage Recurrent
	31,715.300
	Arrears
	0.000
	<i>AIA</i>
	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:05 Anti-Corruption and Accountability</b>	
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	
<i>Departments</i>	
<b>Department:001 District Inspection Department</b>	
<b>Budget Output:000010 Leadership and Management</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Training of anti-corruption coalition groups in 4 DLGs on accountability and good governance conducted	Activity not implemented, will be implemented in subsequent quarters
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Revenue mobilisation Strategy reviewed and implemented.	Activity will be handled in subsequent quarters
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**PIAP Output: 18040204 Capacity of all key stake holders in audit process built.****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Functionality of Barazas in DLGs monitored	Activity planned for next quarter
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Financial Management & Accountability in 1 DLGS supported & strengthened.	Activity to be done next quarter
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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)	5,886.500
<b>Total For Budget Output</b>	<b>5,886.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,886.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,886.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,886.500
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>Programme:17 Regional Balanced Development</b>	
<b>SubProgramme:01 Production and productivity</b>	
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
<b>Department:004 Local Economic Development</b>	
<b>Budget Output:000046 Local economic development support services</b>	
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>	
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>	
8 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	Two (2) follow up meetings were conducted with the LGs of, Busia DLG and Butaleja DLg on Projects conceptualization for Bukedi sub-region.
<b>PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities</b>	
<b>Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities</b>	
Undertake training of 4 youth and women groups in entrepreneurship skills , 2 r from west Nile and 2 from Acholi sub regions.	Activity is planned for q2
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	22,351.359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,191.400
221002 Workshops, Meetings and Seminars	10,000.000
227001 Travel inland	24,088.000
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,050.000
221009 Welfare and Entertainment	5,000.000
227004 Fuel, Lubricants and Oils	12,500.000
<b>Total For Budget Output</b>	
	<b>27,550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,550.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>27,550.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>		
<b>Budget Output:000046 Local economic development support services</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
Contract Staff Salaries, NSSF contributions and other Project operation costs paid	Salaries for 15 PMU Staff for the Months of July, August, September 2024	
Monitoring and Supervision Field Visits Conducted	1 Supervision of Works Mission for running Contracts in 10 Districts of Alebtong, Bunyangabu, Gomba, Kabarole, Kibuuku, Katakwi, Kyenjojo, Nakaseke and Ntoroko	
Districts Supported on Implementation of LEGS Project Activities	Conducted Field Support Mission to 5 LEGS Districts namely: Bunyangabu, Katakwi, Gomba, Alebtong and Nakaseke	
Assessment of LEGS 1 project undertaken	Preliminary Interaction with target beneficiaries in 5 Districts of Isingiro, Rubanda, Buhweju, Bundibugyo, and Kitgum	
Feasibility study of LEGS, Phase 2 undertaken		
LG Staff (MoLG & LGs) attending International Conferences on Climate Change Adaptation & Financing	Completed preparations for staff to participate at the COP 29.	
4 Local Climate Adaptive Living Facility (LoCAL) Districts monitored	Monitored implementation of the LoCAL activities in 4 Districs - Nebbi, Zombo, Nwoya and Kasese	
LoCAL District (s) Assessed	Undertook assessment and appriaisal of LoCAL Investments in 4 Districts of Nebi, Zombo, Nwoya and Kasese	
Operations of LoCAL Secretariat facilitated	Procured assorted Stationery for the LoCAL Secretariat at MoLG	
Laptop for LoCAL Secretariat procured		
3 Water Source Assessments	Completed Technical Investigations for Kimara Valley Tank in Ntoroko District.	
4 Infrastructure Projects for Water for Production (Valley Tanks, Surface Water Schemes, Water Pipeline)	Completed 10% of Works for the 2 Water Infrastructure - Lwakibira and Kajamaka Valley Dams in Gomba and Kumi respectively.	

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>	
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>	
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>	
5 Water Systems of Water for Consumption completed	Completed average of 75% of the Works for the Construction of 5 Water Systems - Orungo Corner Water and Sanitation Project in Katakwi, Kanapa Water Supply System in Kumi, Nyakatooke Gravity Flow Scheme in Ntoroko, Mugusu Gravity Flow Scheme in Kabarole, and Tisai Water System in Kumi.
20 Water User Associations supported	5 Water User Associations were supported in Institutional and Business Development. These are Bunaiga WUA in Bunyangabu, Kaizikasya WUA in Kyenjojo, Buyanja WUA in Gomba, Nyakatooke WUA in Ntoroko, Orungo Corner WUA in Katakwi.
50 Kms of Community Access Roads Rehabilitated	Signed Contracts for the Rehabilitation of 50Kms of CARs in Bunyangabu District. These are: Mahumbuli - Kabanda CAR, Nyamiseke - Mahoma CAR, & Buheesi - Mitandi CAR
2 Motorized Boreholes	Signed Contracts for the citing and drilling of Boreholes at Buwana Milk Collection Centre in Nakaseke
1 Market Shed	Signed contract for the Construction of Nyamiseke Roadside Market in Bunyangabu District
5 Shared Solar Mini Grids	"Completed Installation of 2 Shared Solar Mini Grids. These are Kanapa Shared Solar Mini Grid in Katakwi, Katungulu Shared Solar Mini Grid in Kyenjojo.
24 Tractors	Secured Invoices for the 29 Tractors to be financed. 4 in Adjumani, 1 in Kabarole, 4 in Katakwi, 1 in Kibuuku, 4 in Kumi, 1 in Luweero, 1 in Ntoroko, 12 in Nwoya, and 1 in Tororo
8 Trucks for Bulk Produce transportation	Secured Invoices for 11 Trucks. 5 in Buyangabu, 3 in Kabarole, 5 in Kyenjojo, 1 in Ntoroko, 1 in Luweero, 1 in Tororo, and 2 in Nwoya.
36 Financial Intermediaries Trained on Islamic Financing	Trained 12 Financial Intermediaries on Islamic Financing
5 Farmers Training and Demonstration Centres Setup	Identified Model Farmers to host the training and demonstration Centers in Kyenjojo, Bunyangabu and Ntoroko.
1 metric ton of improved seeds accessed by smallholders through the Voucher System	Completed the design of the Voucher System
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
211102 Contract Staff Salaries	67,551.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
212101 Social Security Contributions	8,884.000
<b>Total For Budget Output</b>	<b>76,435.000</b>
GoU Development	76,435.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>76,435.000</b>
GoU Development	76,435.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	
<i>Departments</i>	
<b>Department:001 District Inspection Department</b>	
<b>Budget Output:000024 Compliance and Enforcement Services</b>	
<b>PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund</b>	
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>	
Special investigations carried out in 5 Districts with administrative and Management challenges	Investigations carried out in the Districts of Soroti and Bunyangabu
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	56,510.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	754.000
227001 Travel inland	1,100.000
227004 Fuel, Lubricants and Oils	2,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,539.600
221009 Welfare and Entertainment	400.000
221011 Printing, Stationery, Photocopying and Binding	400.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

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
227004 Fuel, Lubricants and Oils	19,080.400
<b>Total For Budget Output</b>	<b>67,420.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,420.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>67,420.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,420.000
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 40 Parishes in selected LGs on utilization of revolving funds.	Conducted compliance inspections on utilization of revolving funds in selected 10 parishes of Busambatsa, Bumurwa, Buwasu in Buwabwala sub-county in Namisindwa DLG, Buluguya, Bumutuni, Bwikonge in Bunambtya Sub- county in Bulambuli DLG and Budaka, Namengo, Chail and Sapiri in Budaka Sub- County in Budaka DLG.
Compliance inspection on procurement Policy, Act and Regulations undertaken to 40 selected LGs across all regions.	Conducted public procurement compliance inspections to 8 Entities of; Fort portal City, Kasese, Nebbi , Kitigum MC, Kamwenge, Namisindwa, Bulamubuli and Budaka DLGs.

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)	4,490.500
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	10,532.998

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	9,034.000
<b>Total For Budget Output</b>	<b>27,057.498</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,057.498
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>27,057.498</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,057.498
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**

inspection and monitoring of revolving funds in 5 urban councils in RDP region	PRF revolving fund guidelines disseminated in in terego, maracha, budaka bunagana and lukaya TCs
2 urban councils in 2 RDP regions inspected on climate change mainstreaming in plans and budgets	Tororo MC and Sheema MC supported to mainstream climate change in plans and budgets
6 urban councils inspected for compliance to the presidential executive order on waste management	Masindi MC, Karujubu Division, Nyangahya Division, Kiguulya division, Gatuna TC, and Lwengo TC inspected to ensure compliance to the presidential directive on waste management
4 urban councils in the RDP regions supported on managing revolving funds	Makindye Ssabagabo MC, Kabale MC, Tororo MC, Arua City inspected and supported to on how to manage parish development model

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)	5,000.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	5,052.000
227004 Fuel, Lubricants and Oils	7,557.000



**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>20,109.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,109.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,109.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,109.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:004 Policy &amp; Planning Department</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
Monitoring implementation of ongoing projects and programmes in the Ministry undertaken	Monitored implementation of LEGS and LGRMIS projects in 8 districts	
Quarterly Ministry Nutrition Coordination Committee meetings held	1 Ministry Nutrition Coordination Committee meeting held	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		3,823.706
221009 Welfare and Entertainment		4,999.800
221011 Printing, Stationery, Photocopying and Binding		2,500.000
225204 Monitoring and Supervision of capital work		19,500.000
227001 Travel inland		24,464.000
	<b>Total For Budget Output</b>	<b>55,287.506</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,287.506

**VOTE: 011 Ministry of Local Government**

Quarter 1

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

**Budget Output:000027 Programme Working Group Secretariat Services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Quarterly Programme Progress Reports prepared	Q4 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated
Development of Performance Reports for the RDP Programme coordinated	
Budget Framework Paper for the Regional Development Programme for FY2025/26 prepared	Consultative meetings for preparation of the RDP Programme Budget Framework Paper for FY 2025/26 facilitated
8 Technical Working Group meetings, 4 Programme Working Group Meetings and 1 Leadership Committee meeting held	1 Programme Working Group Meeting held
4 joint RDP monitoring visits held	Activity was not implemented due to competing priorities
Annual RDP performance report produced	Draft Annual RDP performance report produced
RDP Programme Review held	

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

Item	Spent
221002 Workshops, Meetings and Seminars	48,158.185
225204 Monitoring and Supervision of capital work	7,500.000
<b>Total For Budget Output</b>	<b>55,658.185</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,658.185
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>110,945.691</b>
Wage Recurrent	0.000
Non Wage Recurrent	110,945.691
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:02 Infrastructure Development</b>	
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
<b>Project:1760 Rural Development and Food Security in Northern Uganda</b>	
<b>Budget Output:000017 Infrastructure Development and Management</b>	
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>	
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>	
1 Procurement Notice published	Advertised the following Procurements under the RUDSEC Project: Civil Works for Rehabilitation of 153Kms of CARs, Environment and Social Impact Assessments for the 153 kms of CARs, Consultancy Firm to prepare detailed designs and supervise the rehabilitation of the 2nd Batch of CARs
9 Project districts supported	Supported the 9 Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido to identify and appraise Markets for rehabilitation under the RUDSEC Project
4 Monitoring and Supervision Visits to the 9 Project Supported Districts	Monitored Project Activities in the 9 Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido
Contract Staff salaries paid	Paid salaries for 3 Contract Staff for the Months of July, August & September 2024
Environment and Impact Assessments for 150 Kms of CARs	11 Environment Briefs for the 153 Kms of CARs in the 9 Districts of Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido
Environment and Impact Assessments Conducted for 22 Market Sheds	0 ESIA's were conducted for the Market Sheds
100% Completion of Works for the Rehabilitation of 150 Kms of CARs	Completed the Prequalification of Contractors to undertake the Works for Rehabilitation of the 153 kms of CARs
50% Completion of Works for the Construction/Rehabilitation of Markets	0% of the Work for the Construction/Rehabilitation of Markets
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	716.500
212101 Social Security Contributions	83.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1760 Rural Development and Food Security in Northern Uganda</b>	
	<b>Total For Budget Output 799.500</b>
	GoU Development 799.500
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Project 799.500</b>
	GoU Development 799.500
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
<b>Project:1772 National Oil Seed Project</b>	
<b>Budget Output:000017 Infrastructure Development and Management</b>	
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>	
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>	
Civil works on all road construction sites supervised	Procurement for Civil works on-going, therefore no supervision activity has commenced. The progress on procurement of Batch "A" is as follows; i) During the quarter, the project staff (PICT) received evaluation reports from all the Eighty-One (81) Districts and has embarked on the review of the evaluation reports. ii) Seventy-two (72) Reports have been reviewed by PICT iii) Sixty-two (62) have been submitted to IFAD for a No-Objection iv) Comments for Forty-one (41) district reports received from IFAD v) No-Objections received from IFAD for Five (5) DLGs

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1772 National Oil Seed Project</b>	
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>	
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>	
Design of 1,500 km of Batch "B" roads undertaken. Contractors for construction of 1500Km Batch B roads procured.	Evaluation of firms that participated in Request for Proposal was concluded. The evaluation report submitted to IFAD for clearance. Award of Contract expected to be done in Q2  Procurement for consultancy for Batch” B” designs progressed to final approvals by the funder-IFAD who gave comments that were addressed during the quarter. A No-Objection after addressing IFAD comments are expected in October 2024.
Routine supervision reports prepared and submitted to MoLG and IFAD.	Routine supervision awaiting award of contracts. so far 15 DLGs out of 81 Districts have clearances to start on contracts award processes
Community leadership acceptance of the project with key supervisory parameters	During the quarter, an operational community mobilisation guideline was developed to guide the community engagement activities. Community awareness meetings shall be conducted at sub-county level to sensitize the community about project implementation structures about their roles and responsibilities (November- 2024-Feb 2025) after on-boarding of a TOT consultant under procurement to facilitate specific selected district officials that will roll-out the training and supervision of the PDRCs at the respective levels of Local Government.  However, the activity will be preceded by a TOT for District Staff who are responsible for rolling out the training at PDRC-Level currently under Procurement
1,038 km of CARs constructed in 81 NOSP implementing LGs	Contractors for civil works are in the final stages of procurement. Target of 20% not possible during Quarter 1 but achievable in quarter 2 once contractors are on site
Required MEAL products/reports produced in time	A Project Annual report as well as Q1 Report were produced. In addition the project prepared a Mission report for IFAD Supervision Mission that was scheduled in October 2024 The Project developed a Documentary on status of pre-construction on selected CARs.
Quarterly financial reports and payments records prepared.	A Quarterly financial report for the project for Q1 was prepared.

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1772 National Oil Seed Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	423,485.282
211107 Boards, Committees and Council Allowances	28,622.000
212101 Social Security Contributions	61,402.118
212102 Medical expenses (Employees)	13,633.830
221009 Welfare and Entertainment	5,981.000
221017 Membership dues and Subscription fees.	2,800.000
222001 Information and Communication Technology Services.	1,480.500
223003 Rent-Produced Assets-to private entities	5,280.000
227001 Travel inland	24,060.000
227004 Fuel, Lubricants and Oils	23,200.000
228002 Maintenance-Transport Equipment	16,878.200
263402 Transfer to Other Government Units	540,000.000
<b>Total For Budget Output</b>	<b>1,146,822.930</b>
GoU Development	31,565.000
External Financing	1,115,257.930
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,146,822.930</b>
GoU Development	31,565.000
External Financing	1,115,257.930
Arrears	0.000
<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
<b>Project:1652 Retooling of Ministry of Local Government</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	

**VOTE: 011 Ministry of Local Government**

Quarter 1

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

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

**Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions**

Monitoring Implementation of Government Programmes in 15 DLGS undertaken by Top Management .	Activity not done
3 Vehicles to support follow up of PDM implementation Produced	Activity not implemented
procurement of 36 Computers and laptops for Ministry staff Undertaken.	Activity not implemented
MOLG Local area network Upgraded and Network server Procured	Activity not done
outstanding contractual Obligation for cycles cleared	Activity not implemented
4 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	Activity implemented
Assorted furniture items Procured	Not implemented
Capacity of Ministry staff Built.	Activity not undertaken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:03 Capacity Building of Leaders**

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

*Departments*

**Department:001 District Administration Department**

**Budget Output:000047 Local Governments Service Delivery Coordination**

**VOTE: 011 Ministry of Local Government**

Quarter 1

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

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

New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meetings.	Held the quarterly meeting for LG Accounting Officers on 2nd August 2024, at Hotel Africana.
Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA	Not Undertaken
ULGA supported to undertake its administrative activities	Transferred UGX 5,000,000 to ULGA as support towards their administrative costs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	6,022.684
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,000.000
263402 Transfer to Other Government Units	5,000.000
<b>Total For Budget Output</b>	<b>18,522.684</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,522.684
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,522.684</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,522.684
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 1

**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**

Functionality of Councils in 5 LGs enhanced through mentorship and technical support supervision

Political Leaders in 2 Districts of Madi-Okollo and Ntoroko oriented on their roles and responsibilities and provided with requisite reference Materials to facilitate their work.

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,800.400
<b>Total For Budget Output</b>	<b>39,800.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,800.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>39,800.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,800.400
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.**

Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs

Provided online mentorship and support supervision to technical and political leaders of Gulu, Jinja and Mbarara, all MCs withing Kampala Metropolitan area, Busia and Tororo MCs, Bombo, Luwero, Lukaya and Nakasongora TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects.

**VOTE: 011 Ministry of Local Government**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

<p>UAAU and AMICAALL financially supported to provide advocacy and oversight duties to urban Local Governments in the areas of; governance and conflict management, resource mobilization and effective service delivery</p>	<p>Provided financial support to UAAU and AMICAALL amounting to UGX 3.75m for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.</p>
<p>Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.</p>	<p>Conflict resolution engagements done online with political and technical officials from Cities of Fort Portal, Hoima and Mbale, MCs of Busia, Kisoro, Kabale, Kasese and TCs of Luwero and Bombo for effective service delivery.</p>
<p>Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs</p>	<p>Double entry of out put no.1 above</p>
<p>Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227004 Fuel, Lubricants and Oils	3,750.000
263405 Transfers to Autonomous Government Units	3,180.000
<b>Total For Budget Output</b>	<b>43,180.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,180.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>43,180.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,180.000
Arrears	0.000
AIA	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	
<i>Departments</i>	
<b>Department:002 LGs Inspection and Coordination</b>	
<b>Budget Output:000023 Inspection and Monitoring</b>	
<b>PIAP Output: 17040101 Enhanced capacity of Local Government leadership</b>	
<b>Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.</b>	
1 Inspection Guidelines Revised	The process to review the Guidelines has commenced and is ongoing
Training of 20 Local Leaders in Governance and Administration undertaken	5 Local Leaders were Trained in Governance and Administration .
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	9,071.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	3,200.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>29,271.925</b>
Wage Recurrent	9,071.925
Non Wage Recurrent	20,200.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>29,271.925</b>
Wage Recurrent	9,071.925
Non Wage Recurrent	20,200.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:002 Human Resource Department****Budget Output:000005 Human Resource Management****PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

4 Quarterly training Committee meetings undertaken

One quarterly Training Committee meeting held

Four Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card

No funds released

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

Item	Spent
211101 General Staff Salaries	32,149.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,581.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	6,250.000
227001 Travel inland	20,629.300
227004 Fuel, Lubricants and Oils	10,399.700
228002 Maintenance-Transport Equipment	600.000
273102 Incapacity, death benefits and funeral expenses	4,000.000
273104 Pension	780,345.942
212102 Medical expenses (Employees)	2,940.000
227001 Travel inland	13,205.700
<b>Total For Budget Output</b>	<b>16,145.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,145.700
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,145.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,145.700

**VOTE: 011 Ministry of Local Government**

Quarter 1

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

*Development Projects*

N/A

**SubProgramme:04 Institutional Coordination****Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 17050101 Audit and Risk Management coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

10 local Governments audited to ensure compliance and accountability | Activity done in the districts of Mubende and Kyegegwa

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	2,000.000
227001 Travel inland	9,787.000
227004 Fuel, Lubricants and Oils	6,375.000
352881 Pension and Gratuity Arrears Budgeting	76,494.092
227001 Travel inland	8,750.000
<b>Total For Budget Output</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 17050104 Finance and Accounting coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

Atleast 3 photocopiers, 3 printers and furniture is maintained every quarter. | Mantainance of 3 photocopiers done

Rent and other utilities paid for Quarterly. | Quarterly Rent and other utilities paid

All Ministry fleet maintained as and when required.

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17050104 Finance and Accounting coordinated</b>		
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>		
Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of Survey was conducted, Asset Register updated, Financial statements and reports submitted to OAG and MOFPED.	
Office premises maintained and a contusive working environment ensured	Office premises maintained and a conducive working environment ensured	
Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid and office accommodation provided to all staff	
Electricity bills paid		
Ministers, PS and head quarter's security provided.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	168,353.945	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,635.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,749.100	
221001 Advertising and Public Relations	2,080.000	
221016 Systems Recurrent costs	20,000.000	
223001 Property Management Expenses	5,000.000	
223003 Rent-Produced Assets-to private entities	490,980.486	
223004 Guard and Security services	61,734.000	
227001 Travel inland	12,500.000	
227004 Fuel, Lubricants and Oils	10,822.400	
	<b>Total For Budget Output</b>	<b>616,865.986</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	616,865.986
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 17050102 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>		
24 Contracts Committee meetings and 24 Evaluation committee meetings conducted and facilitated.	Contract committee meetings and evaluation committee meetings not conducted	
All initiated procurements completed in time.	All initiated procurements completed timely	

**VOTE: 011 Ministry of Local Government**

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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
221009 Welfare and Entertainment	2,500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations****PIAP Output: 17050105 Communication and Public Relations Coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

2 exhibitions attended and participated in to create awareness about the Ministry activities.	No exhibition attended
Media campaigns in 5 LGs conducted.	Media campaigns to promote PDM and LEGs were conducted in the districts of Wakiso, Kayunga, Nakaseke, Kumi and Kyenjojo conducted
2 banners, 30 T-shirts and notebooks for staff procured.	Activity not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	3,750.000
<b>Total For Budget Output</b>	<b>6,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000019 ICT Services****PIAP Output: 17050103 Information Technology Coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

10 LGs supported annually on website management..	Quarterly support supervision Local Governments not conducted
Internet connection and reliability and the Ministry head quarters ensured	

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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
221008 Information and Communication Technology Supplies.	3,171.000
221009 Welfare and Entertainment	800.000
227001 Travel inland	3,370.000
227004 Fuel, Lubricants and Oils	1,250.000
<b>Total For Budget Output</b>	<b>8,591.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,591.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>642,956.986</b>
Wage Recurrent	0.000
Non Wage Recurrent	642,956.986
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>	
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:004 Policy &amp; Planning Department</b>	
<b>Budget Output:000009 Parish Development Model Services</b>	
<b>PIAP Output: 18020405 Functional Service delivery structure at parish level</b>	
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
Annual and Bi - annual PDM Status report prepared	-



**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020405 Functional Service delivery structure at parish level</b>	
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
Quarterly monitoring and Political supervision of PDM undertaken	Quarterly Political Supervision of PDM undertaken in 10 LGs
Quarterly Pillar 7 meetings held	
4 Regional engagements held on implementation of PDM	
Selected LG Councils with challenges trained on their roles in PDM	-
LEDICs trained on PDM	
LG Officials trained to develop Area Economic Profiles/Investment Profiles	
Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions	
Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM undertaken	The Ministry conducted an inspection and follow up exercise in 60 LGs. The teams inspected 2 rural LLGs and one urban LLG and all the Divisions for Cities and Municipalities targeting 2 parishes/wards per LLG.
The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities	
Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted in 25 LGs
Inspection guidelines for PDM developed	An inspection guide was developed and approved. This guided the field follow up exercise.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	3,650.000	
221002 Workshops, Meetings and Seminars	139,042.000	
225204 Monitoring and Supervision of capital work	93,723.000	
227001 Travel inland	377,204.000	
227004 Fuel, Lubricants and Oils	62,551.500	
<b>Total For Budget Output</b>		<b>676,170.500</b>
Wage Recurrent		0.000
Non Wage Recurrent		676,170.500

**VOTE: 011 Ministry of Local Government**

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

**Budget Output:560016 Coordination of Planning, Monitoring & Reporting****PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Implementation of the District Development Plans for Statistics monitored in 30 LGs across all regions  MoLG Annual Statistical Abstract for FY2023/24 produced and disseminated.	Implementation of District Development Plans for Statistics in 10 LGs monitored; Draft MoLG Annual Statistical Abstract for FY2023/24 developed.
Quarterly monitoring visits for the utilization of the DDEG Grants, Startup funds and Presidential, Cabinet and Parliamentary Directives in 60 LGs undertaken	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs
Vote BFP, Vote MPS and Budget Estimates for FY 2025/26 prepared  100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed  Annual Performance report for MoLG prepared and printed	Report is yet to be finalised
1 Ministry Budget Performance review meeting held  2 Budget workshops held	Activity has not been implemented.
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed  4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared  4 project concepts developed, reviewed or approved	Preparatory activities for development of the Strategic Plan facilitated  2 Cabinet Papers prepared on PDM progress and on the Term of office of LCs; Prepared a Policy Brief on the progress of the Standard Gauge Railway; 1 project concept for LEGS II reviewed and updated
Ministry staff trained on Planning and Budgeting  Quarterly performance reports prepared	Q4 performance report prepared

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

Item	Spent
211101 General Staff Salaries	32,798.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,335.700
212102 Medical expenses (Employees)	1,200.000
221002 Workshops, Meetings and Seminars	37,146.294

**VOTE: 011 Ministry of Local Government**

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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
222001 Information and Communication Technology Services.	1,500.000
225204 Monitoring and Supervision of capital work	45,000.000
227001 Travel inland	36,374.300
227004 Fuel, Lubricants and Oils	30,973.750
228002 Maintenance-Transport Equipment	3,600.000
<b>Total For Budget Output</b>	<b>216,928.352</b>
Wage Recurrent	32,798.308
Non Wage Recurrent	184,130.044
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>893,098.852</b>
Wage Recurrent	32,798.308
Non Wage Recurrent	860,300.544
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:20 Legislation, Oversight And Representation</b>	
<b>SubProgramme:01 Legislation</b>	
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	
<i>Departments</i>	
<b>Department:002 Local Councils Development Department</b>	
<b>Budget Output:630009 Local Councils support services</b>	
<b>PIAP Output: 20110102 Laws reviewed</b>	
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>	
8 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	Trained 2 Local Government Councils of Bundibugyo and Arua on Enactment of Ordinances and Byelaws

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 20110302 LG Council proceedings tracking system developed</b>	
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>	
LG Council Proceedings System designed	Concept Paper and ToRs on design of the LG Council Proceedings System developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	305.000
221009 Welfare and Entertainment	1,612.000
227001 Travel inland	23,006.700
227004 Fuel, Lubricants and Oils	8,397.000
<b>Total For Budget Output</b>	<b>33,320.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,320.700
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>33,320.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,320.700
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>13,677,802.177</b>
Wage Recurrent	2,116,224.318
Non Wage Recurrent	3,706,834.293
GoU Development	320,711.500
External Financing	7,457,537.974
Arrears	76,494.092
<i>AIA</i>	0.000

**VOTE: 011 Ministry of Local Government**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:004 Local Economic Development</b>		
<b>Budget Output:000046 Local economic development support services</b>		
<b>PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities</b>		
<b>Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities</b>		
The rehabilitation of Non-Functional Agro-processing Facilities (APFs) coordinated and support supervision and inspection to the functionality of APFs in 16 LGs across the country undertaken	Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 4 LGs across the country	Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 4 LGs across the country
Support supervision in the implementation of 52 Catalytic Agri-Business projects under Agri-LED in 12 LGs (Rwenzori Sub Region) undertaken.	Under take Technical Support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 3 LGs (Rwenzori Sub Region	Under take Technical Support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 3 LGs (Rwenzori Sub Region
Technical backstopping and coordination undertaken in 19 sub regions on the operationalization and management of the developed regional Presidential hubs for skilling, Value Addition undertaken	Under take technical backstopping and coordination of LGs in the operationalization and management of the developed 5 regional Presidential hubs for skilling, Value addition across the country	Under take technical backstopping and coordination of LGs in the operationalization and management of the developed 5 regional Presidential hubs for skilling, Value addition across the country
One sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs Undertaken	NA	
<b>PIAP Output: 01560101 Public -Private dialogue guidelines developed</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Dissemination of Public Private Partnerships Guidelines to 16 LGs including cities , districts and Municipalities undertaken	Under take Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and Municipalities	Under take Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and Municipalities
<i>Develoment Projects</i>		
N/A		
<b>Programme:10 Sustainable Urbanisation And Housing</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**SubProgramme:01****Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:003 Urban Administration Department****Budget Output:000047 Local Governments Service Delivery Coordination****PIAP Output: 10130101 Urban wetlands and forests restored and preserved****Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks**

undertake Desk reviews on Executive Order on waste management in 10 Cities, 31 Municipalities and 20 Towns operationalization .	Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 3 cities, 8 MCs & 5 TCs. Provide support supervision on implementation of the waste management master plans in 2 cities, 8 MCs & 5 TCs. Undertake follow up exercises to constitute committees on waste management in the same Urban Councils above.	Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 3 cities, 8 MCs & 5 TCs. Provide support supervision on implementation of the waste management master plans in 2 cities, 8 MCs & 5 TCs. Undertake follow up exercises to constitute committees on waste management in the same Urban Councils above.
Desk reviews on reports from 10 Cities, 30 Municipalities and towns in implementation of physical development plans, climate change resilience mechanisms development and protection of green belts, restoration and protection of urban forests and wetlands	Undertake Reviews on reports on 2 cities, 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.	Undertake Reviews on reports on 2 cities, 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.

*Development Projects*

N/A

**Programme:12 Human Capital Development****SubProgramme:02****Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:003 Human Resource Department**

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts</b>		
<b>Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach</b>		
2 HIV/AIDS Sensitization meetings facilitated and conducted	HIV/AIDS sensitisation meeting held	HIV/AIDS sensitisation meeting held
Quarterly HIV/AIDS Committee meetings held.	Quarterly meeting held	Quarterly meeting held
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:001 District Administration Department</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 ( 4 Females, 14 Males) departmental staff	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 ( 4 Females, 14 Males) departmental staff	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 ( 4 Females, 14 Males) departmental staff
Assorted stationery and small office equipment procured	Assorted stationery and small office equipment procured Operational costs of the department facilitated	Assorted stationery and small office equipment procured Operational costs of the department facilitated
Operational costs of the department facilitated		
<b>Budget Output:390023 Functional LG Structures and Systems</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
4 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	1 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	1 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390024 LG Performance Improvement</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Performance improvement Plans developed for 6 least performing LGs in the LGMSD Assessment		
Developed performance improvement plans for the 6 least performing LGs followed up to ensure implementation.		
<b>PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Performance improvement Plans developed for 2 least performing LGs in the LGMSD Assessment		
2 least performing LGs followed up to ensure implementation of developed performance improvement plans		
<b>Budget Output:390025 Service delivery coordination</b>		
<b>PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Functionality of DSCs supported in 4 DLGs	Functionality of DSCs supported in 1 DLG	Functionality of DSCs supported in 1 DLG
District Executive Committees, District Councils, and District Chairperson Offices in 4 LGs trained on compliance with the Establishment and functionality of District Service Commissions	District Executive Committee, District Council, and District Chairperson Office in 1LG trained on compliance with the Establishment and functionality of District Service Commission	District Executive Committee, District Council, and District Chairperson Office in 1LG trained on compliance with the Establishment and functionality of District Service Commission
<b>PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 20 LGs	NA	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>		
<i>Departments</i>		



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Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 District Inspection Department</b>		
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Health Supply chain audits carried out in 1 DLG  Compliance Inspection and Enforcement in health activities including HSC aspects done in 1 DLG	Health Supply chain audits carried out in 1 DLG	Health Supply chain audits carried out in 1 DLG
Investigations carried out in DLGs with challenges against rules and regulations	Investigations carried out in DLGs with challenges against rules and regulations	Investigations carried out in DLGs with challenges against rules and regulations
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	7 Inspections carried out	
<b>PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Officers capacity built	NA	
<b>PIAP Output: 14040205 Financial Management &amp; Accountability in all Urban LGs supported &amp; strengthened</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Financial Management & Accountability in 20 DLGS supported & strengthened.	5 DLGs Supported	
<b>Department:003 Procurement Inspection and Coordination</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	
<b>PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	
<b>Department:004 Urban Inspection Department</b>		
<b>Budget Output:390022 Automation of Local Revenue management</b>		
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>		
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>		
70 urban councils supported on Financial Management and reporting	18 urban councils supported in local revenue enhancement	18 urban councils supported in local revenue enhancement
70 internal audit units in urban councils trained	18 internal units supported on revenue audits in urban councils	18 internal units supported on revenue audits in urban councils
70 officers in charge of local revenue trained on Local Revenue Enhancement Strategies	18 officers in charge of revenue trained in urban councils	18 officers in charge of revenue trained in urban councils
Investigations conducted in 20 urban councils on mismanagement of local revenue	Investigations conducted in 5 urban councils	Investigations conducted in 5 urban councils
<i>Development Projects</i>		
<b>Project:1704 Local Government Revenue Managment Information System</b>		
<b>Budget Output:390022 Automation of Local Revenue management</b>		
<b>PIAP Output: 14040204 Enhanced Local Revenue</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
50 LGS Monitored on Local Revenue Mobilsation	12 LGS Monitored on Local Revenue Mobilsation	12 LGS Monitored on Local Revenue Mobilsation
6 Data Collection gadgets procured	6 Data Collection gadgets procured	6 Data Collection gadgets procured
I vehicle procured to support Local Revenue Monitoring	I vehicle procured to support Local Revenue Monitoring	I vehicle procured to support Local Revenue Monitoring

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1704 Local Government Revenue Management Information System</b>		
<b>Budget Output:390022 Automation of Local Revenue management</b>		
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>		
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>		
13 Local Government automated in revenue collection and management through the roll out of E-logrev	LGs automated in LR collection and management	LGs automated in LR collection and management
Automation of Local Revenue collection in 13 DLGs supported.	Automation of Local Revenue collection in 4 DLGs supported.	Automation of Local Revenue collection in 4 DLGs supported.
2 LGs supported to undertake Property Valuation	1 LGs supported to undertake Property Valuation	1 LGs supported to undertake Property Valuation
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:002 Human Resource Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050101 Rewards and Sanctions Committees Constituted</b>		
<b>Programme Intervention: 140501 Design and implement a rewards and sanctions system</b>		
4 Quarterly meetings on rewards and sanctions held	Rewards and Sanctions committee meeting held	Rewards and Sanctions committee meeting held
<b>PIAP Output: 14330401 Human Capital Management (HCM) system Implemented</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
Funeral expenses facilitated.	Funeral Expenses Provided	Funeral Expenses Provided
A report on Rewards and Sanctions Committee produced	Inducting Induction of rewards and Sanctions Committee	Inducting Induction of rewards and Sanctions Committee
Technical support and guidance on Human Resource Policies, Plans and Regulations to the Ministry and 40 LGs from across all regions undertaken HRM Routine office work undertaken	Provide Technical Support and Guidance on HRM Matters	Provide Technical Support and Guidance on HRM Matters
Medical expenses for MOLG Staff covered.	Medical Expenses to staff provided	Medical Expenses to staff provided
Assorted small office equipment's purchased	Purchase of small office equipment	Purchase of small office equipment

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<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14330401 Human Capital Management (HCM) system Implemented</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
Salaries for 480 (373 male, 116 female), Pension for 340 (269 male, 71 female) and gratuity of 29 staff (20 male, 9 female) processed and paid	Payment of staff Salaries	Payment of staff Salaries
Quarterly allowances (Casual, Temporary &Sitting allowances for 11 HRMD staff) for staff processed	Payment of staff quarterly allowances	Payment of staff quarterly allowances
12 monthly Prayer Breakfast meetings coordinated and facilitated	Monthly Prayer Breakfast held	Monthly Prayer Breakfast held
Balance Score Card Training Clinics for all MoLG staff mainstreamed Recruitment of Project staff and filling of 27 vacant positions undertaken	Balance Score card Training Clinics conducted	Balance Score card Training Clinics conducted
Assorted Stationery procured quarterly	Assorted stationery procured	Assorted stationery procured
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 14330401 Human Capital Management (HCM) system Implemented</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
Quarterly allowances (Casual, Temporary &Sitting allowances paid	Payment of Staff Quarterly Allowances	Payment of Staff Quarterly Allowances
staff welfare for records Staff paid	Payment of staff welfare for records staff	Payment of staff welfare for records staff
Technical support to 40 LGs from across all regions in streamlining and strengthening Records Management system provided  Standard Records management system streamlined and strengthened	Technical Support to LGs undertaken	Technical Support to LGs undertaken
Postage and Courier services provided	Postage and Courier services provided	Postage and Courier services provided
small office equipment procured	Small Office Equipment procured	Small Office Equipment procured
Stationery ,Photocopying and Binding services procured	Stationery, Photocopying and Binding Procured	Stationery, Photocopying and Binding Procured

*Development Projects*

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Annual Plans	Quarter's Plan	Revised Plans
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:004 Local Economic Development</b>		
<b>Budget Output:000046 Local Economic Development Support Services</b>		
<b>PIAP Output: 14010402 Public Private community patnerships established at LG Level</b>		
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>		
16 LGs trained on LED & Investment Committees (LEDICs) and LED-Forum On LED and Investment promotion across the country.	Undertake training of 05 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment across the Country.	Undertake training of 05 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment across the Country.
12 LGs Trained in conducting Public Private Dialogues.	Undertake training of 03 LGs on how to conduct Public Private Dialogues in LGs across the Country	Undertake training of 03 LGs on how to conduct Public Private Dialogues in LGs across the Country
<b>PIAP Output: 14440302 LED strategy developed</b>		
<b>Programme Intervention: 140103 Operationalize the parish model</b>		
Support supervision and monitoring of the performance of Development projects in 16 LGs across the country Undertaken.	Undertake support supervision of the performance of Development projects in 04 LGs across the country	Undertake support supervision of the performance of Development projects in 04 LGs across the country
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements</b>		
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>		
4 audit reports prepared and submitted	1 audit report prepared and submitted	1 audit report prepared and submitted
verification and reviews on start up funds sent to Sub-counties and town councils. conducted in 8 LGs annually.	verification and reviews on start up funds sent to sub counties and town councils conducted in 6 local governments	verification and reviews on start up funds sent to sub counties and town councils conducted in 6 local governments
Performance review conducted in 4 LGs in compliance to policy guidelines	performance appraisal conducted in 5 local governments in compliance to policy guidelines	performance appraisal conducted in 5 local governments in compliance to policy guidelines

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 14010402 Public Private community partnerships established at LG Level</b>		
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>		
support supervision on Asset management and maintenance in 12 selected Local Governments. undertaken	10 Local Governments Supported	10 Local Governments Supported
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered</b>		
<b>Programme Intervention: 140103 Operationalize the parish model</b>		
Top management supported to Monitor Implementation of Government programs in 10 LGs.	Top management supported to monitor implementation of Government programs in 2 LGs.	Top management supported to monitor implementation of Government programs in 2 LGs.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements</b>		
<b>Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity</b>		
Preparation of responses to all Audits and any other Queries and reports submitted timely.	Preparation of responses to all audits and other queries and reports submitted	Preparation of responses to all audits and other queries and reports submitted
All equipment and furniture repaired and maintained as and when required.	All equipments and furniture repaired and maintained	All equipments and furniture repaired and maintained
5 LGs supported annually to manage Asset registers and other administrative matters.	5 LGs supported annually to manage Asset registers and other administrative matters.	5 LGs supported annually to manage Asset registers and other administrative matters.
Participating in 3 National functions including Independence day, Heroes day, women's Day or any other as may be deemed necessary.	3 National Functions participated in and supported.	3 National Functions participated in and supported.
5 vehicles serviced, repaired and maintained in good working condition	5vehicles serviced, repaired and maintained in good working condition.	5vehicles serviced, repaired and maintained in good working condition.
Africa Public service day activities like sports gala, Exhibition and any other social corporate responsibility supported		
16 administrative officers supported and facilitated to attend annual administrative officers forum		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390027 Support to the Parish Development Model Secretariat</b>		
<b>PIAP Output: 14440301 Coordinate implementation of the Parish Development Model</b>		
<b>Programme Intervention: 140103 Operationalize the parish model</b>		
400 IEC materials disseminated	NA	
25 radio and TV talk shows conducted to popularize PDM across the Country	7 radio and TV talk shows conducted to popularize PDM across the Country	7 radio and TV talk shows conducted to popularize PDM across the Country
4 Regional review meetings conducted annually to evaluate PDM implementation	1 Regional review meetings conducted annually to evaluate PDM implementation	1 Regional review meetings conducted annually to evaluate PDM implementation
18 Consultative and follow up Field visits conducted in the different sub regions.	4 Consultative and follow up Field visits conducted in the different sub regions.	4 Consultative and follow up Field visits conducted in the different sub regions.
50 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	12 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	12 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.
1 staff retreat organized to review performance.	NA	
5,000 Copies of the IEC, Training and sensitization materials printed and distributed	NA	
10 laptop computers and 10 desktop computers procured	NA	
18 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extension workers and the public	4 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extension workers and the public	4 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extension workers and the public
PDM material translated into at least 3 local languages.	PDM material translated into at least 1 local languages.	PDM material translated into at least 1 local languages.
Annual rent of UGX250m for office space occupied by PDM secretariat offices paid	Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:03**

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<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:002 Local Councils Development Department</b>		
<b>Budget Output:460133 Legislative and policy development</b>		
<b>PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
Conflicts between elected and appointed officials resolved in 8 LGs	Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments	Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments
20 Councils monitored to ensure compliance with existing laws and policies	Monitoring 5 Local Governments to ensure compliance with existing laws and policies	Monitoring 5 Local Governments to ensure compliance with existing laws and policies
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:05</b>		
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>		
<i>Departments</i>		
<b>Department:001 District Inspection Department</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
Training of anti-corruption coalition groups in 4 DLGs on accountability and good governance conducted	Training of anti-corruption coalition groups in 1 DLG on accountability and good governance conducted	Training of anti-corruption coalition groups in 1 DLG on accountability and good governance conducted
Revenue mobilisation Strategy reviewed and implemented.	Revenue Mobilisation Strategy Developed and rolled out	Revenue Mobilisation Strategy Developed and rolled out



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**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**

Functionality of Barazas in DLGs monitored	Functionality of Barazas in 3 DLG Monitoreds	Functionality of Barazas in 3 DLG Monitoreds
Financial Management & Accountability in 1 DLGS supported & strengthened.	Financial Management & Accountability in 5 DLGS supported & strengthened.	Financial Management & Accountability in 5 DLGS supported & strengthened.

*Development Projects*

N/A

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

8 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.
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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**

Undertake training of 4 youth and women groups in entrepreneurship skills , 2 r from west Nile and 2 from Acholi sub regions.	undertake Training of 4 youth and women groups in entrepreneurship skills , two from west Nile and two from Acholi sub regions	undertake Training of 4 youth and women groups in entrepreneurship skills , two from west Nile and two from Acholi sub regions
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*Development Projects*

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>		
<b>Budget Output:000046 Local economic development support services</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
Contract Staff Salaries, NSSF contributions and other Project operation costs paid	15 Salaries for Contract Staff Under the Project Management Unit (PMU)	15 Salaries for Contract Staff Under the Project Management Unit (PMU)
Monitoring and Supervision Field Visits Conducted	Monitoring and Supervision of Civil Works in 10 LEGS Districts	Monitoring and Supervision of Civil Works in 10 LEGS Districts
Districts Supported on Implementation of LEGS Project Activities	Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts	Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts
Assessment of LEGS 1 project undertaken	1 Impact Assessment Survey of the LEGS Project	1 Impact Assessment Survey of the LEGS Project
Feasibility study of LEGS, Phase 2 undertaken		
LG Staff (MoLG & LGs) attending International Conferences on Climate Change Adaptation & Financing	3 LG Staff (MoLG & LGs) facilitated to attend COP 29	3 LG Staff (MoLG & LGs) facilitated to attend COP 29
4 Local Climate Adaptive Living Facility (LoCAL) Districts monitored	Monitoring and Supervision in 4 LoCAL Districts	Monitoring and Supervision in 4 LoCAL Districts
LoCAL District (s) Assessed	Assessment of LoCAL Investments in 4 LoCAL Districts	Assessment of LoCAL Investments in 4 LoCAL Districts
Operations of LoCAL Secretariat facilitated	-	-
Laptop for LoCAL Secretariat procured		
3 Water Source Assessments	2 Water Source Assessments undertaken	2 Water Source Assessments undertaken
4 Infrastructure Projects for Water for Production (Valley Tanks, Surface Water Schemes, Water Pipeline)	60% Completion of Works for Water Infrastructure Projects	60% Completion of Works for Water Infrastructure Projects
5 Water Systems of Water for Consumption completed	80% Completion of Works for the Water for Consumption Infrastructure	80% Completion of Works for the Water for Consumption Infrastructure
20 Water User Associations supported	20 Water User Associations Supported in Institutions and Business Development	20 Water User Associations Supported in Institutions and Business Development
50 Kms of Community Access Roads Rehabilitated	80% Completion of Works for the Rehabilitation of 50Kms of CARs	80% Completion of Works for the Rehabilitation of 50Kms of CARs
2 Motorized Boreholes	100% Completion of Works for Motorised Boreholes at the Bulking Centers	100% Completion of Works for Motorised Boreholes at the Bulking Centers

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<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>		
<b>Budget Output:000046 Local economic development support services</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1 Market Shed	70% Works for the Market Shed Completed	70% Works for the Market Shed Completed
5 Shared Solar Mini Grids	100% Completion of Works for the Installation of Shared Solar Mini Grids	100% Completion of Works for the Installation of Shared Solar Mini Grids
24 Tractors	5 Tractors Financed	5 Tractors Financed
8 Trucks for Bulk Produce transportation	2 Trucks for Bulk Produce Transportation financed under the Rural Microfinance Scheme	2 Trucks for Bulk Produce Transportation financed under the Rural Microfinance Scheme
36 Financial Intermediaries Trained on Islamic Financing	12 Financial Intermediaries trained on Islamic Financing Modes	12 Financial Intermediaries trained on Islamic Financing Modes
5 Farmers Training and Demonstration Centres Setup	2 Farmers Training and Demonstration Centers Established	2 Farmers Training and Demonstration Centers Established
1 metric ton of improved seeds accessed by smallholders through the Voucher System	500 Kgs of Improved Seeds Distributed to Smallholders through the Voucher Systems	500 Kgs of Improved Seeds Distributed to Smallholders through the Voucher Systems
<b>Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)</b>		
<b>Budget Output:000046 Local economic development support services</b>		
<b>PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions</b>		
<b>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</b>		
12 desk sets procured, 12 office chairs, 10 filing cabinets, 20 visitors' chairs and 10 book shelves	N/A	N/A
Two station wagons and six double cabin pickups procured	N/A	N/A
Computers and electronic equipment including 10 laptops, 5 desktops, 1 heavy duty photocopier, 5 small printers, 1 coloured printer 4 shredders, 1 office safe and other small items procured	N/A	N/A
Local Area Networks installed		
Designs for 8 markets of Nebbi Central, Nyahuka Town Council , Iganga Central, Bugiri Central, Mpigi Central and Masindi reviewed and prepared.	N/A	N/A

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**Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)****Budget Output:000046 Local economic development support services****PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions****Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions**

Project Baseline study prepared	N/A	N/A
1 project launch workshop held.	N/A	N/A
8 urban council start up workshops held in the project sites	N/A	N/A
8 vendor registers validated (one for each market)	N/A	N/A
Project staff hired including engineers, accountants, community specialists, procurement, M&E and administrators.	Salaries paid for recruited project staff engineers, M& E and administrator	Salaries paid for recruited project staff engineers, M& E and administrator
8 Temporary relocation sites in the beneficiary Urban centres identified and prepared for relocation of vendors	N/A	N/A
Annual environment and financial audits prepared for the year.	N/A	N/A
Consultant to carry out needs assessment for value addition facilities procured.	N/A	N/A
Office space partitioned	N/A	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: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

Special investigations carried out in 5 Districts with administrative and Management challenges	Investigations carried out in 1 DLG with challenges against rules and regulations	Investigations carried out in 1 DLG with challenges against rules and regulations
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**Department:003 Procurement Inspection and Coordination**

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund</b>		
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>		
Compliance Inspection conducted in 40 Parishes in selected LGs on utilization of revolving funds.	Compliance Inspection conducted in 10 Parishes in selected LGs on utilization of revolving funds.	Compliance Inspection conducted in 10 Parishes in selected LGs on utilization of revolving funds.
Compliance inspection on procurement Policy, Act and Regulations undertaken to 40 selected LGs across all regions.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.
<b>Department:004 Urban Inspection Department</b>		
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund</b>		
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>		
inspection and monitoring of revolving funds in 5 urban councils in RDP region	revolving fund guidelines disseminated in urban councils	revolving fund guidelines disseminated in urban councils
2 urban councils in 2 RDP regions inspected on climate change mainstreaming in plans and budgets	urban councils supported in climate change mainstreaming in plans and budgets	urban councils supported in climate change mainstreaming in plans and budgets
6 urban councils inspected for compliance to the presidential executive order on waste management	1 urban council inspected for compliance to the presidential executive order no 23 of 2023 on waste management	1 urban council inspected for compliance to the presidential executive order no 23 of 2023 on waste management
4 urban councils in the RDP regions supported on managing revolving funds	1 urban council inspected and supported in managing revolving fund	1 urban council inspected and supported in managing revolving fund
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:004 Policy &amp; Planning Department</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
Monitoring implementation of ongoing projects and programmes in the Ministry undertaken	15 selected Local Governments monitored on the implementation of Development projects	15 selected Local Governments monitored on the implementation of Development projects
Quarterly Ministry Nutrition Coordination Committee meetings held	Quarterly Ministry Nutrition Coordination Committee meetings held	Quarterly Ministry Nutrition Coordination Committee meetings held

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
Quarterly Programme Progress Reports prepared  Development of Performance Reports for the RDP Programme coordinated	Q1 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.	Q1 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.
Budget Framework Paper for the Regional Development Programme for FY2025/26 prepared	Budget Framework Paper for FY 2025/26 prepared and printed	Budget Framework Paper for FY 2025/26 prepared and printed
8 Technical Working Group meetings, 4 Programme Working Group Meetings and 1 Leadership Committee meeting held	2 Technical Working Group meetings and 1 Programme Working Group Meeting held	2 Technical Working Group meetings and 1 Programme Working Group Meeting held
4 joint RDP monitoring visits held	1 joint RDP monitoring field visit held	1 joint RDP monitoring field visit held
Annual RDP performance report produced  RDP Programme Review held	The Annual RDP Programme Review held	The Annual RDP Programme Review held
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1760 Rural Development and Food Security in Northern Uganda</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
1 Procurement Notice published	NA	
9 Project districts supported	Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets	Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets
4 Monitoring and Supervision Visits to the 9 Project Supported Districts	2 Project districts monitored/visited	2 Project districts monitored/visited
Contract Staff salaries paid	Salaries for 3 Contract Staff Paid	Salaries for 3 Contract Staff Paid

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1760 Rural Development and Food Security in Northern Uganda</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
Environment and Impact Assessments for 150 Kms of CARs	NA	
Environment and Impact Assessments Conducted for 22 Market Sheds	NA	
100% Completion of Works for the Rehabilitation of 150 Kms of CARs	30% of Works for Construction of 150 Kms of CARs completed	30% of Works for Construction of 150 Kms of CARs completed
50% Completion of Works for the Construction/Rehabilitation of Markets	NA	
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1772 National Oil Seed Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
Civil works on all road construction sites supervised	Project staff and Top Management of MoLG facilitated to conduct routine site supervision to ensure compliance with design standards and contractual obligations	Project staff and Top Management of MoLG facilitated to conduct routine site supervision to ensure compliance with design standards and contractual obligations
Design of 1,500 km of Batch "B" roads undertaken. Contractors for construction of 1500Km Batch B roads procured.	50% of the design scope completed as per ToRs and agreement	50% of the design scope completed as per ToRs and agreement
Routine supervision reports prepared and submitted to MoLG and IFAD.	All on-going Civil Works under batch 'A' and designs for batch 'B' supervised.	All on-going Civil Works under batch 'A' and designs for batch 'B' supervised.

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1772 National Oil Seed Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
Community leadership acceptance of the project with key supervisory parameters	Routine Social mobilisation and Community awareness trainings for PDRCs and PAPs on Grievance handling, GBV and Social Safeguards conducted. PDRCs supported with labour intensive technology tools for road maintenance.	Routine Social mobilisation and Community awareness trainings for PDRCs and PAPs on Grievance handling, GBV and Social Safeguards conducted. PDRCs supported with labour intensive technology tools for road maintenance.
1,038 km of CARs constructed in 81 NOSP implementing LGs	50% of the estimated road civil works equivalent to 519km completed during Q2	50% of the estimated road civil works equivalent to 519km completed during Q2
Required MEAL products/reports produced in time	Monitoring Evaluation and learning (MEAL) Project Reports (i.e., Quarterly Q2; Knowledge Management and Learning Materials and M&E data) produced and disseminated.	Monitoring Evaluation and learning (MEAL) Project Reports (i.e., Quarterly Q2; Knowledge Management and Learning Materials and M&E data) produced and disseminated.
Quarterly financial reports and payments records prepared.	Project disbursements and replenishments effected and financial reports produced. Quarterly and semi- annual financial reports prepared and submitted to IFAD and Government of Uganda.	Project disbursements and replenishments effected and financial reports produced. Quarterly and semi- annual financial reports prepared and submitted to IFAD and Government of Uganda.
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1652 Retooling of Ministry of Local Government</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions</b>		
<b>Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions</b>		
Monitoring Implementation of Government Programmes in 15 DLGS undertaken by Top Management .	Monitoring Implementation of Government Programmes in 4 DLGS undertaken by Top Management.	Monitoring Implementation of Government Programmes in 4 DLGS undertaken by Top Management.
3 Vehicles to support follow up of PDM implementation Produced	2 Vehicles to support follow up of PDM implementation Procured	2 Vehicles to support follow up of PDM implementation Procured
procurement of 36 Computers and laptops for Ministry staff Undertaken.	procurement of 36 Computers and laptops for Ministry staff Undertaken.	procurement of 36 Computers and laptops for Ministry staff Undertaken.



**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1652 Retooling of Ministry of Local Government</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions</b>		
<b>Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions</b>		
MOLG Local area network Upgraded and Network server Procured	MoLG Local area network Upgraded and Network server Procured	MoLG Local area network Upgraded and Network server Procured
outstanding contractual Obligation for cycles cleared	outstanding contractual Obligation for cycles cleared	outstanding contractual Obligation for cycles cleared
4 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.
Assorted furniture items Procured	Assorted furniture items Procured	Assorted furniture items Procured
Capacity of Ministry staff Built.	Capacity of Ministry staff Built.	Capacity of Ministry staff Built.
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:001 District Administration Department</b>		
<b>Budget Output:000047 Local Governments Service Delivery Coordination</b>		
<b>PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities</b>		
<b>Programme Intervention: 170402 Introduce community score cards of local government performance</b>		
New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meetings.	New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meeting	New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meeting
Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA		
ULGA supported to undertake its administrative activities	UGX 5,000,000 transferred to ULGA as support towards their administrative costs.	UGX 5,000,000 transferred to ULGA as support towards their administrative costs.
<b>Department:002 Local Councils Development Department</b>		

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000047 Local Governments Service Delivery Coordination</b>		
<b>PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities</b>		
<b>Programme Intervention: 170402 Introduce community score cards of local government performance</b>		
Functionality of Councils in 5 LGs enhanced through mentorship and technical support supervision	Political Leaders in 1 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	Political Leaders in 1 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.
<b>Department:003 Urban Administration Department</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 17040101 Enhanced capacity of Local Government leadership</b>		
<b>Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.</b>		
Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Provide online mentorship and support supervision to technical and political leaders of 2 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Provide online mentorship and support supervision to technical and political leaders of 2 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.
UAAU and AMICAALL financially supported to provide advocacy and oversight duties to urban Local Governments in the areas of; governance and conflict management, resource mobilization and effective service delivery	Provide financial support to UAAU and AMICAALL for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.	Provide financial support to UAAU and AMICAALL for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.
Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.	Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.	Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000023 Inspection and Monitoring****PIAP Output: 17040101 Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Provide mentorship and support supervision to technical and political leaders of 2 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Provide mentorship and support supervision to technical and political leaders of 2 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.
Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.	Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.	Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.

*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.**

1 Inspection Guidelines Revised	1 Inspection Guidelines Revised	1 Inspection Guidelines Revised
Training of 20 Local Leaders in Governance and Administration undertaken	Training of 5 Local Leaders in Governance and Administration undertaken	Training of 5 Local Leaders in Governance and Administration undertaken

*Development Projects*

N/A

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

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Human Resource Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities</b>		
<b>Programme Intervention: 170402 Introduce community score cards of local government performance</b>		
4 Quarterly training Committee meetings undertaken	Quarterly Training Committee Meeting held	Quarterly Training Committee Meeting held
Four Quarterly Training for all Heads of Human Resource Management in all Local Government on Cascading the Balance Score Card	One Quarterly Training for all Heads of Human Resource Management in all Local Government on Cascading the Balance Score Card	One Quarterly Training for all Heads of Human Resource Management in all Local Government on Cascading the Balance Score Card
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 17050101 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>		
10 local Governments audited to ensure compliance and accountability	3 Local Governments audited to ensure compliance and accountabilty	3 Local Governments audited to ensure compliance and accountabilty
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 17050104 Finance and Accounting coordinated</b>		
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>		
Atleast 3 photocopiers, 3 printers and furniture is maintained every quarter.	Atleast 3 photocopiers, 3 printers serviced and furniture is maintained every quarter.	Atleast 3 photocopiers, 3 printers serviced and furniture is maintained every quarter.
Rent and other utilities paid for Quarterly.	Rent and other utilities paid for Quarterly.	Rent and other utilities paid for Quarterly.
All Ministry fleet maintained as and when required.	Service Repair and Maintenance for all Ministry vehicles undertaken	Service Repair and Maintenance for all Ministry vehicles undertaken
Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 17050104 Finance and Accounting coordinated</b>		
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>		
Office premises maintained and a contusive working environment ensured	Office premises maintained and a contusive working environment ensured	Office premises maintained and a contusive working environment ensured
Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid in time and office accommodation provided to all staff
Electricity bills paid	Electricity bills paid	Electricity bills paid
Ministers, PS and head quarter's security provided.	Ministers, PS and head quarter's security provided.	Ministers, PS and head quarter's security provided.
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 17050102 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>		
24 Contracts Commitee meetings and 24 Evaluation commitee meetings conducted and facilitated.	6 Contracts Committee meetings and 6 Evaluation commitee meetings conducted and facilitated.	6 Contracts Committee meetings and 6 Evaluation commitee meetings conducted and facilitated.
All initiated procurements completed in time.	All initiated procurements completed in time.	All initiated procurements completed in time.
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 17050105 Communication and Public Relations Coordinated</b>		
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>		
2 exhibitions attended and participated in to create awareness about the Ministry activities.	1 exhibitions attended and participated in to create awareness about the Ministry activities.	1 exhibitions attended and participated in to create awareness about the Ministry activities.
Media campaigns in 5 LGs conducted.	Media campaigns in 5 LGs conducted.	Media campaigns in 5 LGs conducted.
2 banners, 30 T-shirts and notebooks for staff procured.	2 banners, 300 T-shirts and notebooks for staff procured.	2 banners, 300 T-shirts and notebooks for staff procured.
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 17050103 Information Technology Coordinated</b>		
<b>Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..</b>		
10 LGs supported annually on website management..	3 LGs supported quarterly.	3 LGs supported quarterly.
Internet connection and reliability and the Ministry head quarters ensured	Internet connection and reliability and the Ministry head quarters ensured	Internet connection and reliability and the Ministry head quarters ensured
<i>Develoment Projects</i>		
N/A		

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:004 Policy &amp; Planning Department</b>		
<b>Budget Output:000009 Parish Development Model Services</b>		
<b>PIAP Output: 18020405 Functional Service delivery structure at parish level</b>		
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>		
Annual and Bi - annual PDM Status report prepared	-	-
Quarterly monitoring and Political supervision of PDM undertaken  Quarterly Pillar 7 meetings held  4 Regional engagements held on implementation of PDM	Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held.	Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held.
Selected LG Councils with challenges trained on their roles in PDM  LEDICs trained on PDM  LG Officials trained to develop Area Economic Profiles/Investment Profiles  Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions	Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM; LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets; Exchange visits for Parish Chiefs and Ward Agents conducted in 1 region	Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM; LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets; Exchange visits for Parish Chiefs and Ward Agents conducted in 1 region
Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM undertaken  The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities	Supervision of 50 DLGs, 3 Cities and 9 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 50 DLGs, 3 Cities and 9 Municipalities	Supervision of 50 DLGs, 3 Cities and 9 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 50 DLGs, 3 Cities and 9 Municipalities
Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted
Inspection guidelines for PDM developed	-	-

**VOTE: 011 Ministry of Local Government**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560016 Coordination of Planning, Monitoring &amp; Reporting</b>		
<b>PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Implementation of the District Development Plans for Statistics monitored in 30 LGs across all regions  MoLG Annual Statistical Abstract for FY2023/24 produced and disseminated.	Implementation of District Development Plans for Statistics in 10 LGs monitored; MoLG Annual Statistical Abstract for FY2023/24 produced.	Implementation of District Development Plans for Statistics in 10 LGs monitored; MoLG Annual Statistical Abstract for FY2023/24 produced.
Quarterly monitoring visits for the utilization of the DDEG Grants, Startup funds and Presidential, Cabinet and Parliamentary Directives in 60 LGs undertaken	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs
Vote BFP, Vote MPS and Budget Estimates for FY 2025/26 prepared  100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed  Annual Performance report for MoLG prepared and printed	Vote BFP for FY 2025/26 prepared	Vote BFP for FY 2025/26 prepared
1 Ministry Budget Performance review meeting held  2 Budget workshops held	Ministry Performance review meeting held	Ministry Performance review meeting held
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed	Consultative meetings held for development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030	Consultative meetings held for development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared  4 project concepts developed, reviewed or approved	1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper prepared; 1 project concept developed, reviewed or approved	1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper prepared; 1 project concept developed, reviewed or approved
Ministry staff trained on Planning and Budgeting  Quarterly performance reports prepared	Ministry staff trained on Planning and Budgeting; Quarterly performance report prepared	Ministry staff trained on Planning and Budgeting; Quarterly performance report prepared
<i>Development Projects</i>		
N/A		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:20 Legislation, Oversight And Representation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		
<i>Departments</i>		
<b>Department:002 Local Councils Development Department</b>		
<b>Budget Output:630009 Local Councils support services</b>		
<b>PIAP Output: 20110102 Laws reviewed</b>		
<b>Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.</b>		
8 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	Train and Engage 2 Local Government Councils in Enactment of Ordinances and Byelaws	Train and Engage 2 Local Government Councils in Enactment of Ordinances and Byelaws
<b>PIAP Output: 20110302 LG Council proceedings tracking system developed</b>		
<b>Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.</b>		
LG Council Proceedings System designed	Design of the LG Council Proceedings System	Design of the LG Council Proceedings System
<i>Development Projects</i>		
N/A		



# **VOTE: 011 Ministry of Local Government**

Quarter 1

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

### **Table 4.1: NTR Collections (Billions)**

# **VOTE: 011 Ministry of Local Government**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 011 Ministry of Local Government**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Build capacities on effective integration of Gender and Equity issues for sustainable development across LGs
<b>Issue of Concern:</b>	Gender and Equity Mainstreaming
<b>Planned Interventions:</b>	Adhering to guidelines for engendering LG budgets
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	All LG budgets engendered
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Increase awareness of HIV/AIDS
<b>Issue of Concern:</b>	Lack of awareness on HIV/AIDS among the Ministry Staff Stigmatization by the affected Staff
<b>Planned Interventions:</b>	Staff sensitization programmes on HIV/AIDS policy and awareness Campaigns
<b>Budget Allocation (Billion):</b>	0.068
<b>Performance Indicators:</b>	Number of Staff sensitized on HIV/AIDS Number of Awareness campaigns Conducted Number of Staff tested Number of Staff supported
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

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

**VOTE: 011 Ministry of Local Government**

Quarter 1

<b>Performance Indicators:</b>	Number of Mock Assessments undertaken(4) Number of Hectares of Trees planted (25) % of PBCRG disbursed (100%) Number of climate change adaptation Interventions implemented (5) No. of Ministry Staff Trained on LoCAL(70) Length of River Buffer restored(5km)
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**Actual Expenditure By End Q1****Performance as of End of Q1****Reasons for Variations**

iv) Covid