

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.489	10.489	5.245	4.260	50.0 %	41.0 %	81.2 %
	Non-Wage	23.131	23.131	11.656	9.792	50.0 %	42.3 %	84.0 %
Dev.	GoU	10.885	10.885	5.023	2.303	46.1 %	21.2 %	45.8 %
	Ext Fin.	181.321	181.321	110.947	26.146	61.2 %	14.4 %	23.6 %
GoU Total		44.505	44.505	21.924	16.355	49.3 %	36.7 %	74.6 %
Total GoU+Ext Fin (MTEF)		225.826	225.826	132.871	42.501	58.8 %	18.8 %	32.0 %
Arrears		0.237	0.237	0.237	0.237	100.0 %	100.0 %	100.0 %
Total Budget		226.063	226.063	133.108	42.738	58.9 %	18.9 %	32.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		226.063	226.063	133.108	42.738	58.9 %	18.9 %	32.1 %
Total Vote Budget Excluding Arrears		225.826	225.826	132.871	42.501	58.8 %	18.8 %	32.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.396	0.396	7.569	6.490	1,909.6 %	1,637.5 %	85.7%
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.396	7.569	6.490	1,909.6 %	1,637.5 %	85.7%
Programme:10 Sustainable Urbanisation And Housing	1.132	1.132	0.566	0.521	50.0 %	46.0 %	92.0%
Sub SubProgramme:01 Local Government Administration and Development	1.132	1.132	0.566	0.521	50.0 %	46.0 %	92.0%
Programme:12 Human Capital Development	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0%
Programme:14 Public Sector Transformation	27.564	27.564	13.650	9.519	49.5 %	34.5 %	69.7%
Sub SubProgramme:01 Local Government Administration and Development	7.361	7.361	3.685	2.982	50.1 %	40.5 %	80.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	7.560	7.560	3.506	1.488	46.4 %	19.7 %	42.4%
Sub SubProgramme:03 Policy, Planning and Support Services	12.643	12.643	6.459	5.049	51.1 %	39.9 %	78.2%
Programme:16 Governance And Security	0.473	0.473	0.232	0.205	49.1 %	43.5 %	88.5%
Sub SubProgramme:01 Local Government Administration and Development	0.449	0.449	0.220	0.194	49.1 %	43.1 %	87.9%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0%
Programme:17 Regional Balanced Development	191.380	191.380	108.371	23.529	56.6 %	12.3 %	21.7%
Sub SubProgramme:01 Local Government Administration and Development	80.948	80.948	46.009	18.028	56.8 %	22.3 %	39.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	103.170	103.170	58.903	2.943	57.1 %	2.9 %	5.0%
Sub SubProgramme:03 Policy, Planning and Support Services	7.262	7.262	3.459	2.559	47.6 %	35.2 %	74.0%
Programme:18 Development Plan Implementation	4.930	4.930	2.642	2.402	53.6 %	48.7 %	90.9%
Sub SubProgramme:03 Policy, Planning and Support Services	4.930	4.930	2.642	2.402	53.6 %	48.7 %	90.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:20 Legislation, Oversight And Representation	0.170	0.170	0.068	0.064	40.0 %	37.7 %	94.1%
Sub SubProgramme:01 Local Government Administration and Development	0.170	0.170	0.068	0.064	40.0 %	37.7 %	94.1%
Total for the Vote	226.063	226.063	133.108	42.739	58.9 %	18.9 %	32.1 %

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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:01 Agro-Industrialization****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Institutional Strengthening and Coordination****0.015** Bn Shs | Department : 004 Local Economic Development

Reason: delays in procurement process

*Items***0.015** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in procurement process

Programme:14 Public Sector Transformation**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 04 Decentralization and Local Economic Development****0.015** Bn Shs | Department : 004 Local Economic Development

Reason: delays in procurement process

*Items***0.010** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in procurement process

Sub SubProgramme:02 Local Government Inspection and Assessment**Sub Programme: 01 Strengthening Accountability****0.001** Bn Shs | Department : 001 District Inspection Department

Reason: 0

*Items***0.001** UShs | 221003 Staff Training

Reason:

1.921 Bn Shs | Project : 1704 Local Government Revenue Managment Information System

Reason: GOU funds received late in Q2 and thus most of the procurements are still ongoing

*Items***0.021** UShs | 221008 Information and Communication Technology Supplies.

Reason:

1.500 UShs | 225201 Consultancy Services-Capital

Reason: Procurement to rollout elogrev in 13 sites is ongoing and is at contract signing.

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 01 Strengthening Accountability****0.125** UShs 312212 Light Vehicles - Acquisition

Reason: procurements is ongoing

0.016 UShs 312221 Light ICT hardware - Acquisition

Reason:

0.050 UShs 312222 Heavy ICT hardware - Acquisition

Reason: procurements is ongoing

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 04 Decentralization and Local Economic Development****0.168** Bn Shs Department : 001 Finance and administration

Reason: 0

*Items***0.145** UShs 225101 Consultancy Services

Reason:

0.005 UShs 223005 Electricity

Reason:

0.003 UShs 222001 Information and Communication Technology Services.

Reason:

Programme:16 Governance And Security**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 03 Policy and Legislation Processes****0.005** Bn Shs Department : 002 Local Councils Development Department

Reason: 0

*Items***0.003** UShs 228002 Maintenance-Transport Equipment

Reason:

Programme:17 Regional Balanced Development**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Production and productivity****0.010** Bn Shs Department : 004 Local Economic Development

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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**

Reason: 0

Items**0.010** UShs 228002 Maintenance-Transport Equipment

Reason:

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

Reason: 0

Items**0.008** UShs 228002 Maintenance-Transport Equipment

Reason:

Sub Programme: 02 Infrastructure Development**0.039** Bn Shs Project : 1760 Rural Development and Food Security in Northern Uganda

Reason: 0

Items**0.007** UShs 211102 Contract Staff Salaries

Reason:

0.001 UShs 212101 Social Security Contributions

Reason:

0.013 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.011 UShs 227001 Travel inland

Reason:

0.008 UShs 221001 Advertising and Public Relations

Reason:

Sub Programme: 03 Capacity Building of Leaders**0.072** Bn Shs Department : 001 District Administration Department

Reason: procurement delays

Items**0.071** UShs 221002 Workshops, Meetings and Seminars

Reason: Delay in procuring supplier

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 03 Capacity Building of Leaders****0.002** Bn Shs Department : 003 Urban Administration Department

Reason: 0

*Items***0.002** UShs 263405 Transfers to Autonomous Government Units

Reason: Awaiting UAAU to submit Cliam

Sub SubProgramme:02 Local Government Inspection and Assessment**Sub Programme: 01 Production and productivity****0.008** Bn Shs Department : 003 Procurement Inspection and Coordination

Reason: 0

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

Reason:

0.002 UShs 228002 Maintenance-Transport Equipment

Reason:

0.003 UShs 221017 Membership dues and Subscription fees.

Reason:

Sub Programme: 02 Infrastructure Development**0.031** Bn Shs Project : 1772 National Oil Seed Project

Reason: 0

*Items***0.003** UShs 212101 Social Security Contributions

Reason: Awaiting total release in Q3

0.010 UShs 223005 Electricity

Reason: Awaiting BILL from landord(NSSF)

0.007 UShs 221017 Membership dues and Subscription fees.

Reason: Awaiting claims

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

Reason: delays in requisitioning

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:02 Local Government Inspection and Assessment****Sub Programme: 03 Capacity Building of Leaders***Items*

0.002	UShs	228002 Maintenance-Transport Equipment
		Reason: Delay by garages to submit invoices
0.002	UShs	221017 Membership dues and Subscription fees.
		Reason: delays in requisitioning but funds have so far been spent

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 02 Infrastructure Development**

0.713	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
		Reason: Funds Released late in Q2 and thus procurement is still ongoing

Items

0.500	UShs	312212 Light Vehicles - Acquisition
		Reason: Funds Released late in Q2 and thus procurement is still ongoing
0.100	UShs	312221 Light ICT hardware - Acquisition
		Reason: Funds Released late in Q2 and thus procurement is still ongoing
0.040	UShs	312222 Heavy ICT hardware - Acquisition
		Reason: Funds Released late in Q2 and thus procurement is still ongoing
0.050	UShs	313137 Information Communication Technology network lines - Improvement
		Reason: Funds Released late in Q2 and thus procurement is still ongoing
0.020	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Funds Released late in Q2 and thus procurement is still ongoing

Sub Programme: 03 Capacity Building of Leaders

0.096	Bn Shs	Department : 002 Human Resource Department
		Reason: Procurement is on going

Items

0.020	UShs	221003 Staff Training
		Reason: The Human resource delopment comitte didnt sit to allocate the money to trainee beneficiaries

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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****0.231** Bn Shs | Department : 004 Policy & Planning Department

Reason: 0

*Items***0.050** UShs | 221003 Staff Training

Reason:

0.050 UShs | 225101 Consultancy Services

Reason:

Programme:20 Legislation, Oversight And Representation**Sub SubProgramme:01 Local Government Administration and Development****Sub Programme: 01 Legislation****0.004** Bn Shs | Department : 002 Local Councils Development Department

Reason: 0

*Items***0.004** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Public-Private dialogues guidelines	Text	Guidelines disseminated.in 28 LGs	12
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of trees planted	Number	10000	2500
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	47%

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Policy, Planning and Support Services				
Department:003 Human Resource Department				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts				
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of LGs with functional Aids Committees		Number	40	10
Programme:14 Public Sector Transformation				
SubProgramme:01 Strengthening Accountability				
Sub SubProgramme:01 Local Government Administration and Development				
Department:001 District Administration Department				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps				
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Human Resource Management Policies Procedures evaluated and reviewed		Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards		Number	0	0
Budget Output: 390023 Functional LG Structures and Systems				
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps				
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Human Resource Management Policies Procedures evaluated and reviewed		Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards		Number	0	0
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures				
Programme Intervention: 140402 Enforce compliance to the rules and regulations				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of LG performance assessment reports produced		Number	0	0

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 390024 LG Performance Improvement			
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	1.4%	0
Undertake follow up of implementation of emerging issues	Process	1.4%	0
Budget Output: 390025 Service delivery coordination			
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	1	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	1	0
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	No	Nil
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	01	NIL

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:003 Procurement Inspection and Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	8	Not Developed
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
A leadership Competency Framework developed and implemented	Yes/No	No	Not Developed
PIAP Output: 14110301 LG Procurement and Disposal units strengthened			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of LG Procurement Officers professionalized	Number	74	25
Department:004 Urban Inspection Department			
Budget Output: 390022 Automation of Local Revenue management			
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	19%
Project:1704 Local Government Revenue Management Information System			
Budget Output: 390022 Automation of Local Revenue management			
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Percentage of LG Budgets financed by LR (Average)	Percentage	25%	12%

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Programme:14 Public Sector Transformation				
SubProgramme:03 Human Resource Management				
Sub SubProgramme:03 Policy, Planning and Support Services				
Department:002 Human Resource Department				
Budget Output: 000005 Human Resource Management				
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented				
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of HR functions automated on the system		Number	40	
Budget Output: 000008 Records Management				
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented				
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of HR functions automated on the system		Number	20	5
SubProgramme:04 Decentralization and Local Economic Development				
Sub SubProgramme:01 Local Government Administration and Development				
Department:004 Local Economic Development				
Budget Output: 000046 Local Economic Development Support Services				
PIAP Output: 14010402 Public Private community patnerships established at LG Level				
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Public- private-community partnerships at LG levels established		Number	16	12
PIAP Output: 14440302 LED strategy developed				
Programme Intervention: 140103 Operationalize the parish model				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Local Governments oriented on LED strategy		Number	16	10

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of LGs provided with technical support	Number	38	33
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 460133 Legislative and policy development			
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of policies and pieces of legislation developed/ reviewed	Number	3	2
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of key stakeholders sensitized	Number	100	20

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Bukedi LED projects implemented	Number	9	4
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Agri-LED enterprises in refugees and host communities	Number	8	4
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Bukedi LED projects implemented	Number	3	0
Number of West Nile LED projects implemented	Number	2	0
Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions			
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of post-harvest handling, storage and processing infrastructure in the poverty-stricken sub-regions	Number	0	0

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Shs. Provided as revolving fund	Percentage	100%	60
Department:003 Procurement Inspection and Coordination			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Shs. Provided as revolving fund	Percentage	100%	51%
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Shs. Provided as revolving fund	Percentage	50%	25%
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Karamoja LED projects implemented	Number	1	
Number of Bukedi LED projects implemented	Number	1	
Number of West Nile LED projects implemented	Number	1	
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1760 Rural Development and Food Security in Northern Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of parishes connected to motorable community access roads	Number	150	27
Sub SubProgramme:02 Local Government Inspection and Assessment			
Project:1772 National Oil Seed Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of parishes connected to motorable community access roads	Number	800	44

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Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Length of fibre optic network	Number	0	0
Number of LGs profiled for ICT needs	Number	1	0
Additional Km of broadband extended in the sub-regions	Number	0	0
Number of LGs in the su-regions supported with end user office devices	Number	0	0
Number of ICT infrastructure maintained periodically	Number	1	0
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities			
Programme Intervention: 170402 Introduce community score cards of local government performance			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of leaders annually assessed	Number	0	0
Department:002 Local Councils Development Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities			
Programme Intervention: 170402 Introduce community score cards of local government performance			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of leaders annually assessed	Number	250	60

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Programme:17 Regional Balanced Development				
SubProgramme:03 Capacity Building of Leaders				
Sub SubProgramme:01 Local Government Administration and Development				
Department:003 Urban Administration Department				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 17040101 Enhanced capacity of Local Government leadership				
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of local leaders trained in governance and administration		Number	3000	750
Sub SubProgramme:02 Local Government Inspection and Assessment				
Department:002 LGs Inspection and Coordination				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 17040101 Enhanced capacity of Local Government leadership				
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of local leaders trained in governance and administration		Number	20	10
Sub SubProgramme:03 Policy, Planning and Support Services				
Department:002 Human Resource Department				
Budget Output: 000005 Human Resource Management				
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities				
Programme Intervention: 170402 Introduce community score cards of local government performance				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of leaders annually assessed		Number	100	64
SubProgramme:04 Institutional Coordination				
Sub SubProgramme:03 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000004 Finance and Accounting				
PIAP Output: 17050104 Finance and Accounting coordinated				
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of financial reports produced and submitted		Number	4	2

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

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Performance highlights for the Quarter

In Q2, the Ministry of Local Government made significant progress across multiple areas despite some challenges.

Local Economic Development (LED): Technical support was provided for Agri-LED projects in 4 Local Governments (LGs), and rehabilitation of 6 agro-processing facilities started. PPP guidelines were shared in 6 LGs, and investment committees were strengthened. Development projects in 8 LGs were monitored to align with growth goals.

Urban Governance & Service Delivery: The Ministry worked to strengthen municipal management and urban planning in 10 cities and 29 municipalities. Focus areas included waste management, environmental sustainability, and green belt preservation. Leadership orientation in Obongi District aimed to improve governance and accountability.

Parish Development Model (PDM): Awareness and implementation efforts were intensified, with 4 regional workshops and 7 media talks. Field visits and full financial support for the PDM secretariat ensured smooth operations.

Infrastructure Development: The National Oil Seed Project aimed to complete 519km of roads but only managed 48.9km due to procurement delays. Despite this, roadworks in 5 districts were supervised, ensuring compliance. Community engagement materials were developed, and financial reports were submitted for approval.

Governance & Institutional Strengthening: Four District Technical Planning Committees were supported, and the functionality of District Service Commissions was strengthened in 2 LGs. Monitoring of government programs expanded from 4 to 10 LGs.

Administrative & ICT Support: Procurement for 36 computers and 2 vehicles was initiated to support PDM monitoring. The network and server infrastructure upgrade began, and all contractual obligations were cleared, eliminating financial backlogs.

Despite procurement and implementation challenges, the Ministry's efforts contributed to improving local governance, infrastructure, and service delivery.

Variations and Challenges

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Budget Execution Challenges for the Ministry of Local Government:

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

- Inadequate Funding for the Ministry's Mandate:** The Ministry is confronted with a 57% reduction in the Non-Wage and GOU budget components since FY 2024/25, with similar cuts expected for FY 2025/26. This funding shortfall severely limits the Ministry's ability to carry out essential activities such as monitoring Local Governments, capacity-building, and governance oversight. As a result, service delivery is compromised, governance structures are weakened, and the Ministry struggles to fulfill its responsibilities effectively.
- Arrears and Financial Obligations:** The Ministry is facing substantial domestic arrears amounting to UGX 22.47 billion. If these arrears remain unresolved, the Ministry risks facing legal action from service providers, which would further complicate its financial difficulties and disrupt operations.
- Procurement Delays:** Both the National Oil Seed Project and Retooling of the Ministry have experienced delays in procurement processes, including the acquisition of consultants, computers, laptops, and vehicles. These delays hinder the Ministry's ability to meet its goals, including infrastructure development, road construction, and the effective implementation of the Parish Development Model (PDM).
- Road Construction Delays:** The National Oil Seed Project set an ambitious target to complete 519km of roads during Q2, but only 48.9km (9.45%) were completed. Procurement delays and implementation challenges contributed to this shortfall, undermining progress on vital infrastructure projects.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.396	0.396	0.178	0.148	45.0 %	37.3 %	83.1 %
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.396	0.178	0.148	45.0 %	37.3 %	83.1 %
000046 Local economic development support services	0.396	0.396	0.178	0.148	45.0 %	37.3 %	83.1 %
Programme:10 Sustainable Urbanisation And Housing	1.132	1.132	0.566	0.521	50.0 %	46.0 %	92.1 %
Sub SubProgramme:01 Local Government Administration and Development	1.132	1.132	0.566	0.521	50.0 %	46.0 %	92.1 %
000047 Local Governments Service Delivery Coordination	1.132	1.132	0.566	0.521	50.0 %	46.0 %	92.0 %
Programme:12 Human Capital Development	0.017	0.017	0.009	0.009	50.0 %	52.3 %	104.5 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.017	0.017	0.009	0.009	50.0 %	52.3 %	104.5 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.009	0.009	50.0 %	52.3 %	100.0 %
Programme:14 Public Sector Transformation	27.564	27.564	13.650	9.521	49.5 %	34.5 %	69.7 %
Sub SubProgramme:01 Local Government Administration and Development	7.361	7.361	3.685	2.983	50.1 %	40.5 %	80.9 %
000014 Administrative and Support Services	7.245	7.245	3.623	2.934	50.0 %	40.5 %	81.0 %
000046 Local Economic Development Support Services	0.101	0.101	0.055	0.040	55.0 %	39.7 %	72.7 %
390023 Functional LG Structures and Systems	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
390024 LG Performance Improvement	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
390025 Service delivery coordination	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	7.560	7.560	3.506	1.489	46.4 %	19.7 %	42.5 %
000007 Procurement and Disposal Services	0.167	0.167	0.084	0.058	50.0 %	34.6 %	69.0 %
000024 Compliance and Enforcement Services	0.357	0.357	0.178	0.123	49.8 %	34.4 %	69.1 %
390022 Automation of Local Revenue management	7.036	7.036	3.245	1.308	46.1 %	18.6 %	40.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	27.564	27.564	13.650	9.521	49.5 %	34.5 %	69.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	12.643	12.643	6.459	5.049	51.1 %	39.9 %	78.2 %
000001 Audit and Risk Management	0.155	0.155	0.119	0.119	76.5 %	76.9 %	100.0 %
000004 Finance and Accounting	1.129	1.129	0.564	0.531	50.0 %	47.1 %	94.1 %
000005 Human Resource Management	5.836	5.836	2.997	1.792	51.4 %	30.7 %	59.8 %
000008 Records Management	0.118	0.118	0.059	0.055	50.0 %	46.8 %	93.2 %
000010 Leadership and Management	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	0.272	0.272	0.146	0.140	53.7 %	51.5 %	95.9 %
390027 Support to the Parish Development Model Secretariat	5.084	5.084	2.549	2.387	50.1 %	46.9 %	93.6 %
Programme:16 Governance And Security	0.473	0.473	0.232	0.206	49.1 %	43.6 %	88.8 %
Sub SubProgramme:01 Local Government Administration and Development	0.449	0.449	0.220	0.194	49.1 %	43.2 %	88.0 %
460133 Legislative and policy development	0.449	0.449	0.220	0.194	49.1 %	43.2 %	88.2 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.024	0.024	0.012	0.012	50.0 %	51.0 %	101.9 %
000010 Leadership and Management	0.024	0.024	0.012	0.012	50.0 %	51.0 %	100.0 %
Programme:17 Regional Balanced Development	10.059	10.059	4.815	3.725	47.9 %	37.0 %	77.4 %
Sub SubProgramme:01 Local Government Administration and Development	1.535	1.535	0.749	0.609	48.8 %	39.7 %	81.3 %
000017 Infrastructure Development and Management	0.106	0.106	0.053	0.013	50.0 %	12.3 %	24.5 %
000023 Inspection and Monitoring	0.173	0.173	0.085	0.083	49.3 %	48.1 %	97.6 %
000046 Local economic development support services	0.834	0.834	0.407	0.381	48.8 %	45.7 %	93.6 %
000047 Local Governments Service Delivery Coordination	0.422	0.422	0.204	0.132	48.3 %	31.2 %	64.7 %
Sub SubProgramme:02 Local Government Inspection and Assessment	1.262	1.262	0.606	0.556	48.0 %	44.1 %	91.7 %
000017 Infrastructure Development and Management	0.601	0.601	0.274	0.243	45.6 %	40.4 %	88.7 %
000023 Inspection and Monitoring	0.147	0.147	0.075	0.065	50.7 %	44.2 %	86.7 %
000024 Compliance and Enforcement Services	0.514	0.514	0.258	0.248	50.2 %	48.3 %	96.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	10.059	10.059	4.815	3.725	47.9 %	37.0 %	77.4 %
Sub SubProgramme:03 Policy, Planning and Support Services	7.262	7.262	3.459	2.560	47.6 %	35.2 %	74.0 %
000001 Audit and Risk Management	0.035	0.035	0.018	0.018	51.0 %	51.4 %	100.0 %
000003 Facilities and Equipment Management	3.189	3.189	1.570	0.858	49.2 %	26.9 %	54.6 %
000004 Finance and Accounting	3.110	3.110	1.413	1.357	45.5 %	43.6 %	96.0 %
000005 Human Resource Management	0.333	0.333	0.141	0.046	42.4 %	13.8 %	32.6 %
000006 Planning and Budgeting services	0.237	0.237	0.118	0.118	50.0 %	49.9 %	100.0 %
000007 Procurement and Disposal Services	0.026	0.026	0.014	0.014	55.3 %	54.3 %	100.0 %
000011 Communication and Public Relations	0.034	0.034	0.018	0.017	52.1 %	50.6 %	94.4 %
000019 ICT Services	0.034	0.034	0.017	0.016	48.0 %	46.6 %	94.1 %
000027 Programme Working Group Secretariat Services	0.265	0.265	0.150	0.116	56.6 %	43.8 %	77.3 %
Programme:18 Development Plan Implementation	4.930	4.930	2.642	2.401	53.6 %	48.7 %	90.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	4.930	4.930	2.642	2.401	53.6 %	48.7 %	90.9 %
000009 Parish Development Model Services	3.717	3.717	1.901	1.788	51.1 %	48.1 %	94.1 %
560016 Coordination of Planning, Monitoring & Reporting	1.213	1.213	0.742	0.613	61.1 %	50.5 %	82.6 %
Programme:20 Legislation, Oversight And Representation	0.170	0.170	0.068	0.064	40.0 %	37.5 %	93.7 %
Sub SubProgramme:01 Local Government Administration and Development	0.170	0.170	0.068	0.064	40.0 %	37.5 %	93.7 %
630009 Local Councils support services	0.170	0.170	0.068	0.064	40.0 %	37.5 %	94.1 %
Total for the Vote	44.742	44.742	22.160	16.595	49.5 %	37.1 %	74.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.489	10.489	5.245	4.260	50.0 %	40.6 %	81.2 %
211102 Contract Staff Salaries	1.941	1.941	0.970	0.903	50.0 %	46.5 %	93.1 %
211104 Employee Gratuity	0.161	0.235	0.161	0.161	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.879	1.879	0.940	0.940	50.0 %	50.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.059	0.059	0.019	0.015	32.9 %	26.1 %	79.2 %
212101 Social Security Contributions	0.194	0.194	0.097	0.047	50.0 %	24.2 %	48.5 %
212102 Medical expenses (Employees)	0.070	0.070	0.029	0.021	41.3 %	30.5 %	73.9 %
212103 Incapacity benefits (Employees)	0.027	0.027	0.009	0.008	34.2 %	29.4 %	86.0 %
221001 Advertising and Public Relations	1.477	1.477	1.096	1.075	74.2 %	72.8 %	98.1 %
221002 Workshops, Meetings and Seminars	3.555	3.555	1.615	1.432	45.4 %	40.3 %	88.7 %
221003 Staff Training	0.153	0.153	0.096	0.025	62.7 %	16.4 %	26.1 %
221007 Books, Periodicals & Newspapers	0.043	0.043	0.022	0.018	49.5 %	41.6 %	84.0 %
221008 Information and Communication Technology Supplies.	0.069	0.069	0.031	0.010	45.7 %	15.2 %	33.3 %
221009 Welfare and Entertainment	0.228	0.228	0.103	0.103	45.2 %	45.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.333	0.333	0.182	0.101	54.7 %	30.4 %	55.7 %
221012 Small Office Equipment	0.041	0.041	0.017	0.012	41.7 %	30.4 %	72.8 %
221016 Systems Recurrent costs	0.078	0.078	0.044	0.044	56.4 %	56.4 %	99.9 %
221017 Membership dues and Subscription fees.	0.022	0.022	0.022	0.010	100.0 %	46.2 %	46.2 %
222001 Information and Communication Technology Services.	0.025	0.025	0.009	0.005	35.0 %	21.6 %	61.7 %
222002 Postage and Courier	0.024	0.024	0.010	0.006	40.9 %	24.4 %	59.6 %
223001 Property Management Expenses	0.130	0.130	0.065	0.054	50.0 %	41.9 %	83.7 %
223003 Rent-Produced Assets-to private entities	2.610	2.610	1.197	1.172	45.9 %	44.9 %	97.9 %
223004 Guard and Security services	0.362	0.362	0.181	0.181	50.0 %	50.0 %	100.0 %
223005 Electricity	0.220	0.220	0.065	0.029	29.6 %	13.3 %	45.1 %
225101 Consultancy Services	1.411	1.411	0.445	0.132	31.6 %	9.3 %	29.6 %
225201 Consultancy Services-Capital	3.237	3.237	1.500	0.000	46.3 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.702	1.702	0.782	0.766	45.9 %	45.0 %	98.0 %
227001 Travel inland	3.482	3.482	1.777	1.762	51.0 %	50.6 %	99.1 %
227004 Fuel, Lubricants and Oils	2.098	2.098	1.036	1.036	49.4 %	49.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.447	0.447	0.208	0.095	46.7 %	21.3 %	45.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.007	0.007	100.0 %	99.8 %	99.8 %
263402 Transfer to Other Government Units	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.013	0.013	0.005	0.003	40.4 %	25.0 %	62.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.010	0.010	50.0 %	48.1 %	96.2 %
273104 Pension	4.075	4.075	2.038	1.459	50.0 %	35.8 %	71.6 %
273105 Gratuity	1.144	1.070	0.652	0.114	57.0 %	10.0 %	17.5 %
312212 Light Vehicles - Acquisition	1.750	1.750	0.625	0.000	35.7 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.300	0.300	0.297	0.297	98.8 %	98.8 %	100.0 %
312221 Light ICT hardware - Acquisition	0.232	0.232	0.116	0.000	50.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.181	0.181	0.090	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.025	0.005	50.0 %	9.8 %	19.7 %
313137 Information Communication Technology network lines - Improvement	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Total for the Vote	44.742	44.742	22.160	16.593	49.5 %	37.1 %	74.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.396	0.396	0.178	0.148	44.95 %	37.31 %	82.99 %
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.396	0.178	0.148	44.95 %	37.31 %	83.0 %
<i>Departments</i>							
004 Local Economic Development	0.396	0.396	0.178	0.148	44.9 %	37.3 %	83.1 %
<i>Development Projects</i>							
N/A							
Programme:10 Sustainable Urbanisation And Housing	1.132	1.132	0.566	0.521	50.00 %	46.02 %	92.03 %
Sub SubProgramme:01 Local Government Administration and Development	1.132	1.132	0.566	0.521	50.00 %	46.02 %	92.0 %
<i>Departments</i>							
003 Urban Administration Department	1.132	1.132	0.566	0.521	50.0 %	46.0 %	92.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.017	0.017	0.009	0.009	50.00 %	50.00 %	100.00 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.017	0.017	0.009	0.009	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
003 Human Resource Department	0.017	0.017	0.009	0.009	52.3 %	52.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	27.564	27.564	13.650	9.519	49.52 %	34.53 %	69.73 %
Sub SubProgramme:01 Local Government Administration and Development	7.361	7.361	3.685	2.982	50.07 %	40.51 %	80.9 %
<i>Departments</i>							
001 District Administration Department	7.260	7.260	3.630	2.942	50.0 %	40.5 %	81.0 %
004 Local Economic Development	0.101	0.101	0.055	0.040	54.6 %	39.7 %	72.7 %
<i>Development Projects</i>							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	27.564	27.564	13.650	9.519	49.52 %	34.53 %	69.73 %
Sub SubProgramme:02 Local Government Inspection and Assessment	7.560	7.560	3.506	1.488	46.38 %	19.69 %	42.4 %
Departments							
001 District Inspection Department	0.357	0.357	0.178	0.123	49.9 %	34.4 %	69.1 %
003 Procurement Inspection and Coordination	0.167	0.167	0.084	0.058	50.1 %	34.6 %	69.0 %
004 Urban Inspection Department	0.588	0.588	0.301	0.285	51.2 %	48.4 %	94.7 %
Development Projects							
1704 Local Government Revenue Management Information System	6.447	6.447	2.944	1.023	45.7 %	15.9 %	34.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	12.643	12.643	6.459	5.049	51.08 %	39.93 %	78.2 %
Departments							
001 Finance and administration	6.689	6.689	3.403	3.201	50.9 %	47.9 %	94.1 %
002 Human Resource Department	5.954	5.954	3.056	1.847	51.3 %	31.0 %	60.4 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.473	0.473	0.232	0.205	49.11 %	43.47 %	88.51 %
Sub SubProgramme:01 Local Government Administration and Development	0.449	0.449	0.220	0.194	49.06 %	43.13 %	87.9 %
Departments							
002 Local Councils Development Department	0.449	0.449	0.220	0.194	49.0 %	43.2 %	88.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Local Government Inspection and Assessment	0.024	0.024	0.012	0.012	50.00 %	50.00 %	100.0 %
Departments							
001 District Inspection Department	0.024	0.024	0.012	0.012	51.0 %	51.0 %	100.0 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	10.059	10.059	4.815	3.725	47.86 %	37.04 %	77.38 %
Sub SubProgramme:01 Local Government Administration and Development	1.535	1.535	0.749	0.610	48.81 %	39.75 %	81.4 %
Departments							
001 District Administration Department	0.259	0.259	0.125	0.053	48.2 %	20.5 %	42.4 %
002 Local Councils Development Department	0.163	0.163	0.080	0.080	49.0 %	49.0 %	100.0 %
003 Urban Administration Department	0.173	0.173	0.085	0.083	49.2 %	48.1 %	97.6 %
004 Local Economic Development	0.134	0.134	0.067	0.057	50.1 %	42.6 %	85.1 %
Development Projects							
1509 Local Economic Growth (LEGS) Support Project	0.700	0.700	0.340	0.324	48.6 %	46.3 %	95.3 %
1760 Rural Development and Food Security in Northern Uganda	0.106	0.106	0.053	0.013	50.1 %	12.3 %	24.5 %
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	1.262	1.262	0.606	0.556	48.03 %	44.11 %	91.8 %
Departments							
001 District Inspection Department	0.273	0.273	0.135	0.135	49.5 %	49.5 %	100.0 %
002 LGs Inspection and Coordination	0.147	0.147	0.075	0.065	51.0 %	44.2 %	86.7 %
003 Procurement Inspection and Coordination	0.130	0.130	0.066	0.058	50.9 %	44.8 %	87.9 %
004 Urban Inspection Department	0.112	0.112	0.056	0.055	50.2 %	49.3 %	98.2 %
Development Projects							
1772 National Oil Seed Project	0.601	0.601	0.274	0.243	45.6 %	40.4 %	88.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	7.262	7.262	3.459	2.559	47.63 %	35.23 %	74.0 %
Departments							
001 Finance and administration	3.239	3.239	1.480	1.422	45.7 %	43.9 %	96.1 %
002 Human Resource Department	0.333	0.333	0.141	0.046	42.4 %	13.8 %	32.6 %
004 Policy & Planning Department	0.502	0.502	0.268	0.233	53.4 %	46.4 %	86.9 %
Development Projects							
1652 Retooling of Ministry of Local Government	3.189	3.189	1.570	0.858	49.2 %	26.9 %	54.6 %

VOTE: 011 Ministry of Local Government

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	4.930	4.930	2.642	2.402	53.60 %	48.71 %	90.88 %
Sub SubProgramme:03 Policy, Planning and Support Services	4.930	4.930	2.642	2.402	53.60 %	48.71 %	90.9 %
<i>Departments</i>							
004 Policy & Planning Department	4.930	4.930	2.642	2.402	53.6 %	48.7 %	90.9 %
<i>Development Projects</i>							
N/A							
Programme:20 Legislation, Oversight And Representation	0.170	0.170	0.068	0.064	40.05 %	37.69 %	94.11 %
Sub SubProgramme:01 Local Government Administration and Development	0.170	0.170	0.068	0.064	40.05 %	37.69 %	94.1 %
<i>Departments</i>							
002 Local Councils Development Department	0.170	0.170	0.068	0.064	39.9 %	37.5 %	94.1 %
<i>Development Projects</i>							
N/A							
Total for the Vote	44.742	44.742	22.160	16.593	49.5 %	37.1 %	74.9 %

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Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:17 Regional Balanced Development	181.321	181.321	103.557	19.804	57.1 %	10.9 %	19.1 %
Sub SubProgramme:01 Local Government Administration and Development	79.413	79.413	45.260	17.418	57.0 %	21.9 %	38.5 %
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	32.440	32.440	22.853	17.062	70.4 %	52.6 %	74.7 %
1760 Rural Development and Food Security in Northern Uganda	38.148	38.148	22.407	0.356	58.7 %	0.9 %	1.6 %
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	8.825	8.825	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	101.908	101.908	58.297	2.386	57.2 %	2.3 %	4.1 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	101.908	101.908	58.297	2.386	57.2 %	2.3 %	4.1 %
Total for the Vote	181.321	181.321	103.557	19.804	57.1 %	10.9 %	19.1 %

VOTE: 011 Ministry of Local Government

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
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) in 4 LG of Gulu, Gulu City for Middle North, larroo, Tropical Honey, Larroo for Gulu community diary, Unyama Gang pur, Pader for Lunyiri Ginnery. And visited Kitgum DLG to follow up on the utilization of the provided generator to support Layo shea nut Cooperative.	No variation
Under take Technical Support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 3 LGs (Rwenzori Sub Region	Undertook technical support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 4 LGs of Kasese (Fish handling facility on lake Edward in Katwe TC, Kasese MC, (Motomoto animal feed mill and bulking store power issue) Bunyangabu (Nyakigumba road side market), Kyegegwa (Kyegegwa Business Centre and Rwensansi cattle holding ground), Fort-potral city Kicureta agricultural market , and Toro Diary.	The variation of one LG is as a result of support from former NAADS
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	Engaged and convened preparatory meetings in LGs to enable mobilization and admission of learners for the effective utilization of the 19 Presidential skilling regional hubs	the variation of 14 regional hubs is as a result of the extra support from state house
	Activity for 3rd quarter FY 2024/25	No variation

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Quarter 2

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	The Ministry disseminated LG Public Private Partnerships Guidelines to 06 LGs of Serere ,Ngora , Kumi DLG , Kumi Municipality , Kalaki and Kaberamaido. The guidelines are guiding the LGs on adoption of Public Private Partnerships	Variation of one is as result of limited funding
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	22,340.887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,191.400
221002 Workshops, Meetings and Seminars	10,000.000
221007 Books, Periodicals & Newspapers	616.000
227001 Travel inland	24,087.150
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	74,235.437
Wage Recurrent	22,340.887
Non Wage Recurrent	51,894.550
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	74,235.437
Wage Recurrent	22,340.887
Non Wage Recurrent	51,894.550
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*

N/A

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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 *US\$ Thousand*

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

Programme:10 Sustainable Urbanisation And Housing**SubProgramme:01 Physical Planning and Urbanization;****Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:003 Urban Administration Department****Budget Output:000047 Local Governments Service Delivery Coordination**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10130101 Urban wetlands and forests restored and preserved

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

Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 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.	Technical support was provided to 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees for each ULG. Cities supported included; Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye - Sebagabo, Nansana, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende.	Additional funding was received from support of USMID.
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.	Supported 10 cities and 29 MCs sensitising and mentoring ULGs to develop Physical Plans during the the exercise conducted to develop by - laws and Ordinances on waste management.	Additional funding was received with support of USMID Project.

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

Item	Spent
211101 General Staff Salaries	251,587.881
221009 Welfare and Entertainment	1,250.000
227004 Fuel, Lubricants and Oils	3,931.600
Total For Budget Output	256,769.481
Wage Recurrent	251,587.881
Non Wage Recurrent	5,181.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	256,769.481
Wage Recurrent	251,587.881
Non Wage Recurrent	5,181.600
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

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

N/A

Programme:12 Human Capital Development**SubProgramme:02 Population Health, Safety and Management****Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:003 Human Resource Department****Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

HIV/AIDS sensitisation meeting held	One field trip on HIV/Aids Sensitisation meeting held in the Districts of Butambala, Mpigi, Mayuge, Namayingo and Jinja	None
Quarterly meeting held	One HIV/Aids meeting held	None

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

Item	Spent
227001 Travel inland	4,305.000
Total For Budget Output	4,305.000
Wage Recurrent	0.000
Non Wage Recurrent	4,305.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,305.000
Wage Recurrent	0.000
Non Wage Recurrent	4,305.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,445,399.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,000.000
221007 Books, Periodicals & Newspapers		512.400
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227004 Fuel, Lubricants and Oils		4,836.400
	Total For Budget Output	1,488,498.430
	Wage Recurrent	1,445,399.630
	Non Wage Recurrent	43,098.800
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390023 Functional LG Structures and Systems		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

1 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	4 District Technical Planning Committees of Lira, Napak, Amuria and Lwengo were supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures 3 support supervision and monitoring visits conducted in Koboko, Terego and Maracha DLGs to improve the capacity of LGs in planning and implementation of integrated development plans and build their capacities to respond to emergencies with the consideration of the issues of Refugees.	Worked with other MDAs to reach out to extra LGs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	1,264.000
Total For Budget Output	1,264.000
Wage Recurrent	0.000
Non Wage Recurrent	1,264.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390024 LG Performance Improvement

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

	N/A	N/A
	Follow up to ensure implementation of Performance Improvement Plans for the least performing LGs was not undertaken	Follow up was not undertaken because Development of Performance Improvement Plans for the least performing LGs was not done

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
	N/A	N/A
	N/A	N/A

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Functionality of DSCs supported in 1 DLG	2 DSCs (Kyankwanzi and Kyotera DLGs) supported and facilitated Technical Officials to strengthen the recruitment process at the LGs and develop strategies to address challenges in the recruitment process.	Variance of 1 DSC; Worked with other MDAs to support the additional DSC
District Executive Committee, District Council, and District Chairperson Office in 1LG trained on compliance with the Establishment and functionality of District Service Commission	3 DECs, District Councils and District Chairpersons trained in Karenga, Kitgum and Moroto DLGs on compliance with establishment and functionality of DSCs	Variance of 2 DLGs; Worked with other MDAs to reach out to extra LGs

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

	N/A	Activity not planned for this Quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,491,012.430
	Wage Recurrent	1,445,399.630
	Non Wage Recurrent	45,612.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Health Supply chain audits carried out in 1 DLG	Activity for 3rd quarter FY 2024/25	2 DLGs not inspected both in Q1 &Q2
Investigations carried out in DLGs with challenges against rules and regulations	The DLGs of Kole, Bulambuli and Mayuge investigated for challenges against rules and regulations	NIL
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		57,483.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		754.000
227001 Travel inland		1,183.500
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	61,920.574
	Wage Recurrent	57,483.074
	Non Wage Recurrent	4,437.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	61,920.574
	Wage Recurrent	57,483.074
	Non Wage Recurrent	4,437.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
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.	LGs of Nansana Mc, Kapchorwa Mc, Lugazi Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa and Buikwe DLGs were inspected on compliance to the public procurement policy, Act, Regulations and guidelines.	No Variation.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	LGs of Nansana Mc, Kapchorwa Mc, Lugazi Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa and Buikwe DLGs were inspected on compliance to the public procurement policy, Act, Regulations and guidelines.	No Variation
	LGs of Nansana Mc, Kapchorwa Mc, Lugazi Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa and Buikwe DLGs were inspected on compliance to the public procurement policy, Act, Regulations and guidelines.	No Variation
	LGs of Nansana Mc, Kapchorwa Mc, Lugazi Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa and Buikwe DLGs were inspected on compliance to the public procurement policy, Act, Regulations and guidelines.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		17,150.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,874.500
227001 Travel inland		3,000.000
	Total For Budget Output	29,025.143
	Wage Recurrent	17,150.643
	Non Wage Recurrent	11,874.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,025.143
	Wage Recurrent	17,150.643
	Non Wage Recurrent	11,874.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Urban Inspection Department		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
18 urban councils supported in local revenue enhancement	18 Urban Councils of Iganda MC and two of its Divisions, Mityana MC and 3 divisions, Ibanda MC and 3 divisions, Bugiri MC and 3 Divisions, Kitwe TC in Ntungamo district, and Rutookye TC in Mitooma MC supported on revenue enhancement strategies in property tax and trading licences	nil
18 internal units supported on revenue audits in urban councils	8 Internal audit units in 8 Urban councils of Kamuli MC, Mityana MC, Ibanda MC, Bugiri MC, Iganga MC, Hoima City, Tororo MC Bushenyi Ishaka MC supported in audit planning and engagement	inadequate funding
18 officers in charge of revenue trained in urban councils	18 officers in charge of revenue trained in change management in the Urban Councils of Ibanda MC, Mityana Mc, Bushenyi Ishaka MC, Kamuli MC, Bugiri MC, Iganga MC and Hoima City	nil

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Investigations conducted in 5 urban councils	investigations on mismanagement of funds conducted in 4 urban councils of Bushenyi Ishaka MC, Tororo MC, Kitwe TC in Ntugamo DLG and Rutookye TC in Mitooma DLG	inadequate funding

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

Item	Spent
211101 General Staff Salaries	55,983.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000.000
221011 Printing, Stationery, Photocopying and Binding	4,200.000
227001 Travel inland	17,355.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	9,923.800
Total For Budget Output	148,462.320
Wage Recurrent	55,983.520
Non Wage Recurrent	92,478.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	148,462.320
Wage Recurrent	55,983.520
Non Wage Recurrent	92,478.800
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1704 Local Government Revenue Managment Information System****Budget Output:390022 Automation of Local Revenue management**

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1704 Local Government Revenue Managment Information System**PIAP Output: 14040204 Enhanced Local Revenue****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

LGs automated in LR collection and management	Commenced the procurement process of rollout of E-logrev to 13 sites and currently awaiting contract signing. Sites include; (Northern Division , Industrial division and Mbale city headquarter in Mbale city), (Isingiro Town Council, Kaberebere Town Council, Kabuyanda Town Council, Bugago Town Council, Endiinzi Town Council, Kamubeizi Town Council, Ruhira Town Council, Kikagate Town Council and Rugaaga Town Council in Isingiro DLG) and Kagadi Town Council in Kagadi DLG	Delays in Procurement Processes
12 LGS Monitored on Local Revenue Mobilisation	Conducted monitoring in 27 Local Governments on Local Revenue Mobilization.	The received funds were used to monitor LGs planned for Q1 and Q2
6 Data Collection gadgets procured	Commenced the procurement process of 6 data collection gadgets.	Delays in Procurement processes.
1 vehicle procured to support Local Revenue Monitoring	Commenced the procurement process for a double cabin and currently at contracting level.	Delays in Procurement Processes

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

Automation of Local Revenue collection in 4 DLGs supported.	No Local Government was supported	
1 LGs supported to undertake Property Valuation	Property valuation conducted in Rukungiri MC.	

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

Item	Spent
211102 Contract Staff Salaries	422,419.500
212101 Social Security Contributions	16,278.000
221002 Workshops, Meetings and Seminars	25,000.000
221011 Printing, Stationery, Photocopying and Binding	2,840.000
225101 Consultancy Services	131,700.000
225204 Monitoring and Supervision of capital work	149,350.000
227004 Fuel, Lubricants and Oils	63,675.000
Total For Budget Output	811,262.500

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1704 Local Government Revenue Managment Information System		
	GoU Development	811,262.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	811,262.500
	GoU Development	811,262.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Rewards and Sanctions committee meeting held	One Rewards and Sanctions Committee meeting held	None
Rewards and Sanctions committee meeting held		
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Funeral Expenses Provided	Three staff members died , the Ministry supported during the burial arrangements	None
Inducting Induction of rewards and Sanctions Committee	Ten Chief Administrartive Officers, Forty Nine Deputy Chief Administrartive Officers, 15 Town Clerks, and Nine Deputy Town Clerk (Council Division) inducted	None
Provide Technical Support and Guidance on HRM Matters	Technical support and guidance on Human Resource Policies conducted in the six Local Governments of Nwoya, Nakasongola, Kiryandongo, Sironko, Kapchprwa and Katakwi	None
Medical Expenses to staff provided	Five Staff supported towards the medical expenses	None
Purchase of small office equipment	All assorted Office equipment's purchased	None

VOTE: 011 Ministry of Local Government

Quarter 2

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

Payment of staff Salaries	Salaries for 480 staff and 2 pensioners processed and paid every 28th of every month	None
Payment of staff quarterly allowances	Quarterly allowances (Casual, Temporary & Sitting allowances for 11 HRM Staff processed and paid	None
Monthly Prayer Breakfast held	Two Monthly Prayer Breakfast held	One
Balance Score card Training Clinics conducted	No funds released for this activity	No funds released for this activity
Assorted stationery procured	Procurement is ongoing	Delays in procurement process

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

Item	Spent
211101 General Staff Salaries	38,314.452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,581.000
221009 Welfare and Entertainment	4,000.000
221016 Systems Recurrent costs	6,250.000
227001 Travel inland	20,629.267
227004 Fuel, Lubricants and Oils	10,399.700
228002 Maintenance-Transport Equipment	600.000
273102 Incapacity, death benefits and funeral expenses	5,615.000
273104 Pension	678,465.503
273105 Gratuity	114,010.716
Total For Budget Output	904,865.638
Wage Recurrent	38,314.452
Non Wage Recurrent	866,551.186
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 011 Ministry of Local Government

Quarter 2

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

Payment of Staff Quarterly Allowances	Quarterly allowances (Casual, Temporary & Sitting allowances paid	No variation
Payment of staff welfare for records staff	Staff welfare for Records Management Staff processed and paid on quarterly basis	No variation
Technical Support to LGs undertaken	Technical support to local Government across all regions in strengthening Records Management conducted in the District of Kaliro, Mayuge, Kamuli, Jinja and Bugweri	No variation
Postage and Courier services provided	Postage and courier services purchased on a quarterly basis	No variation
Small Office Equipment procured	Procured	No variation
Stationery, Photocopying and Binding Procured	Stationery, Photocopying and Binding services procured	No variation

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
222002 Postage and Courier	3,750.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	29,386.000
Wage Recurrent	0.000
Non Wage Recurrent	29,386.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	934,251.638
Wage Recurrent	38,314.452
Non Wage Recurrent	895,937.186
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Undertake training of 05 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment across the Country.	Trained 06 LGs (Kyenjojo, Kyegegwa, Bunyangabu, Kabarole, Kamwenge, Kitagwenda, and, Fort-portal city on the Operationalization of Local Economic Development and Investment Committees (LEDICs	No variation
Undertake training of 03 LGs on how to conduct Public Private Dialogues in LGs across the Country	Trained 06 LGs (Butaleja, Kibuku, Bugiri DLG , Bugiri MC and Bugweri) on how to convened and conduct Public Private Dialogues	The variation of 3 more LGs is as a result of the support from CODAID
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	Conducted support supervision and monitoring of projects in 8 LGs of Busia Mc (Busia High Value Facility), Busia District (Wagagai mines) and Soroti (High value facility and Bulking store) to ascertain their functionality. In addition, LGs of Nwoya , Amuru, Gulu, Omoro, and Oyam were monitored to assess progress of NUDEIL project interventions.	The variation of 4 LGS is as a result of the support from NUDIEL Project
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221002 Workshops, Meetings and Seminars		2,500.000
227001 Travel inland		9,998.854

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	19,998.854
	Wage Recurrent	0.000
	Non Wage Recurrent	19,998.854
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,998.854
	Wage Recurrent	0.000
	Non Wage Recurrent	19,998.854
	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**

1 audit report prepared and submitted	1 Audit report prepared and submitted	No variation
verification and reviews on start up funds sent to sub counties and town councils conducted in 6 local governments	Verification and reviews on start up funds sent to Subcounties and Town Councils not conducted	No funds was availed to implement the activity as planned
performance appraisal conducted in 5 local governments in compliance to policy guidelines	Performance appraisal conducted in the Districts of Kazo, Kiruhura, Kyegeggwa, Kamwenge, Kamuli	No variation

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

Item	Spent
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	3,500.000
227001 Travel inland	9,787.000
227004 Fuel, Lubricants and Oils	6,375.000
352899 Other Domestic Arrears Budgeting	2,189.859
Total For Budget Output	23,851.859

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	21,662.000
	Arrears	2,189.859
	<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;**

10 Local Governments Supported	support supervision on Asset management and maintenance in 10 selected Local Governments not undertaken	No funds was availed for the activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	151,359.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,634.965
Total For Budget Output	256,994.774
Wage Recurrent	151,359.809
Non Wage Recurrent	105,634.965
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 supported to monitor implementation of PDM in 2 LGs of Iganga and Mayuge Districts.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:000014 Administrative and Support Services

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	ICT equipment serviced regularly and working efficiently	No variation
5 LGs supported annually to manage Asset registers and other administrative matters.	Activity was not conducted	Activity was not conducted due to lack of funds.
3 National Functions participated in and supported.	The Mnisters and PS facilitated and supported to attend 62nd Independence day Anniversary Celebrations in Busia on 9/10/2024	No variation
5vehicles serviced, repaired and maintained in good working condition.	30 vehicles serviced, repaired and maintained in good working condition.	There is need for more funding to be able to maintain the entire fleet of 127 vehicles and 24 motorcycles in good working conditions.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		4,439.000
227001 Travel inland		30,082.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		6,066.000
	Total For Budget Output	73,087.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,087.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:390027 Support to the Parish Development Model Secretariat**PIAP Output: 14440301 Coordinate implementation of the Parish Development Model****Programme Intervention: 140103 Operationalize the parish model**

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	No variation
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VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
1 Regional review meetings conducted annually to evaluate PDM implementation	1 Regional review meeting conducted to evaluate PDM implementation western region	No variation
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.	No variations
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.	no variation
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	No variation
PDM material translated into at least 1 local languages.	Activity was not implemented	lack of funding caused by budget cuts
Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	no variation

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

Item	Spent
211104 Employee Gratuity	160,992.000
211107 Boards, Committees and Council Allowances	2,063.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	1,002,748.000
221002 Workshops, Meetings and Seminars	311,535.000
221007 Books, Periodicals & Newspapers	3,584.573
221008 Information and Communication Technology Supplies.	4,300.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	4,300.000
222001 Information and Communication Technology Services.	405.300
223003 Rent-Produced Assets-to private entities	62,500.000
223004 Guard and Security services	28,007.017
223005 Electricity	5,000.000
227001 Travel inland	204,248.700

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		120,600.000
228002 Maintenance-Transport Equipment		28,534.640
	Total For Budget Output	1,953,818.230
	Wage Recurrent	0.000
	Non Wage Recurrent	1,953,818.230
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,320,251.863
	Wage Recurrent	151,359.809
	Non Wage Recurrent	2,166,702.195
	Arrears	2,189.859
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:460133 Legislative and policy development		
PIAP Output: 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 Local Governments of Hoima District and Gulu City	No Variation
Monitoring 5 Local Governments to ensure compliance with existing laws and policies	Monitoring compliance with existing Laws and Policies conducted in Kanungu, Kabale, Gulu City, Obongi and Moyo Districts.	No Variation

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		60,289.113
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		19,112.300
227004 Fuel, Lubricants and Oils		11,603.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,995.000
	Total For Budget Output	101,999.413
	Wage Recurrent	60,289.113
	Non Wage Recurrent	41,710.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	101,999.413
	Wage Recurrent	60,289.113
	Non Wage Recurrent	41,710.300
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 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 for 3rd quarter FY 2024/25	NIL

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Revenue Mobilisation Strategy Developed and rolled out	"Revenue mobilisation Strategy reviewed and implemented.	NIL
	"	

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	Functionality of Barraza's in 3 DLG Monitored	No variation
Financial Management & Accountability in 5 DLGS supported & strengthened.	Financial Management & Accountability in 5 DLGS supported & strengthened.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,886.500
	Total For Budget Output	5,886.500
	Wage Recurrent	0.000
	Non Wage Recurrent	5,886.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,886.500
	Wage Recurrent	0.000
	Non Wage Recurrent	5,886.500
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity****Sub SubProgramme:01 Local Government Administration and Development***Departments*

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
undertake Training of 4 youth and women groups in entrepreneurship skills , two from west Nile and two from Acholi sub regions		No Variation
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities		
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities		
2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	2 (Two) follow up meetings were conducted with the LGs of Tororo and Tororo MC on Projects conceptualization for Bukedi sub-region. The Municipality is developing a Tororo Rock Tourism Site Development there are in initial Stages while in Tororo DLG identified a project in Cassava processing / value addition – flour, starch, and the district has secured Land seeking for Potential investors the advantage of this project is that ,Cassava is grown widely in LG yet prices are low due to poor post-harvest handling , This project is anticipated to increase household incomes	No variation
	This activity was never put in the annual work plan in PBS	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,050.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		1,825.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	29,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,375.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	29,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,375.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1509 Local Economic Growth (LEGS) Support Project****Budget Output:000046 Local economic development support services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

15 Salaries for Contract Staff Under the Project Management Unit (PMU)	Salaries for 15 PMU Staff for the Months of October, November, December 2024	
Monitoring and Supervision of Civil Works in 10 LEGS Districts	Completed Quarterly Monitoring of ongoing and completed works in the 10 LEGS Districts (Alebtong, Bunyangabu, Gomba, Kabarole, Kibuuku, Katakwi, Kyenjojo, Nakaseke and Ntoroko)	
Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts	Conducted Field Monitoring in the 10 LEGS Districts (Alebtong, Bunyangabu, Gomba, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo, Nakaseke, and Ntoroko)	
1 Impact Assessment Survey of the LEGS Poject	Developed Draft Terms of Reference and Data Collection Tools	
3 LG Staff (MoLG & LGs) facilitated to attend COP 29	3 LEGS PMU Staff participated at the COP 29	
Monitoring and Supervision in 4 LoCAL Districts	Completed Monitoring of 2 LoCAL Districts (Nabilatuk & Nakapiripirit)	
Assessment of LoCAL Investments in 4 LoCAL Districts	Completed Assessment of LoCAL Invstements in 2 LoCAL Districts of Nakapiripirit & Nabilatuk	
-	-	-
2 Water Source Assessments undertaken	Completed Technical Investigations for 2 Water Sources (Ominya Earth Dam and Palaam Multipurpose Water Scheme in Katakwi)	
60% Completion of Works for Water Infrastructure Projects	Completed 36% of Works for Kajamaka Earth Dam in Kumi, and 25% of Works for the Kinoni Water Pipeline in Nakaseke	

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
80% Completion of Works for the Water for Consumption Infrastructure	Completed 100% of Works for Orungo Corner Water and Sanitation System in Katakwi; 92% of Works for Nyakatooke GFS in Ntoroko, 85% of Works for Mugusu GFS in Kabarole, 75% of Works for Kanapa Piped Water System in Kumi, and 10% Of Works for Tisai Piped Water System in Kumi.	
20 Water User Associations Supported in Institutions and Business Development	The Institutional and Business Development was expanded to include community institutions of Shared Solar Mini Grids and Market Sheds. In this regard 2 Community Associations were oriented Governance, Management of Facilities and Conflict Resolution.	
80% Completion of Works for the Rehabilitation of 50Kms of CARs	Completed 60% of work for Rehabilitation of Mahumbuli CARs; 45% of the work for Rehabilitation of Nyamiseke - Mahooma CAR, and 55% of work for rehabilitation of Buheesi - Mitandi CAR. All roads are located in Bunyangabu.	
100% Completion of Works for Motorised Boreholes at the Bulking Centers	Completed 95% of Works for Drilling of the Motorised Borehole at Buwana MCC in Nakaseke District	
70% Works for the Market Shed Completed	Completed 10% of the Works at Nyamiseke Road Side Market in Bunyangabu District	
100% Completion of Works for the Installation of Shared Solar Mini Grids	Completed 60% of the Works for Construction of Kalyamaholo Shared Solar Mini Grid in Gomba	
5 Tractors Financed	Purchased and handed over 9 Tractors to the Farmer Cooperatives	
2 Trucks for Bulk Produce Transportation financed under the Rural Microfinance Scheme	Purchased and handed over 4 trucks for transportation of bulk produce to the Farmer Cooperatives	
12 Financial Intermediaries trained on Islamic Financing Modes	Reviewed and Approved the Client Centric Rural Financing Products developed by the Islamic University in Uganda (IUIU). The products are to be used by the Financial Intermediaries to implement the Islmaic Financing Modes.	
2 Farmers Training and Demonstration Centers Established	Completed the appraisal of the model farmers to host the LEGS Demonstration Sites in Kyenjojo, Bunyangabu and Ntoroko.	

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1509 Local Economic Growth (LEGS) Support Project

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

500 Kgs of Improved Seeds Distributed to Smallholders through the Voucher Systems	Engaged 56 Local Agro - Input Dealers to supply Improved Seed to Smallholders in the 10 LEGS Districts through the Farmer Cooperatives.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	742,499.228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,596.000
212101 Social Security Contributions	8,684.000
221002 Workshops, Meetings and Seminars	33,549.838
221009 Welfare and Entertainment	344.500
221011 Printing, Stationery, Photocopying and Binding	33,618.900
221012 Small Office Equipment	815.000
222001 Information and Communication Technology Services.	7,480.709
223007 Other Utilities- (fuel, gas, firewood, charcoal)	277.219
224003 Agricultural Supplies and Services	1,062,800.000
225101 Consultancy Services	60,230.320
225203 Appraisal and Feasibility Studies for Capital Works	52,720.000
225204 Monitoring and Supervision of capital work	149,730.000
227001 Travel inland	46,276.000
227004 Fuel, Lubricants and Oils	97,976.389
228001 Maintenance-Buildings and Structures	100.000
228002 Maintenance-Transport Equipment	18,929.746
282301 Transfers to Government Institutions	9,804,571.484
312121 Non-Residential Buildings - Acquisition	1,339,112.878
312131 Roads and Bridges - Acquisition	356,692.107
312135 Water Plants, pipelines and sewerage networks - Acquisition	513,750.413
312141 Irrigation and drainage Channels - Acquisition	2,358,347.318
312299 Other Machinery and Equipment- Acquisition	619,664.606
Total For Budget Output	17,309,766.655
GoU Development	247,804.500

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
	External Financing	17,061,962.155
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	17,309,766.655
	GoU Development	247,804.500
	External Financing	17,061,962.155
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Investigations carried out in 1 DLG with challenges against rules and regulations	Investigations carried out in the districts of Kole, Bulambuli and Mayuge	2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,450.500
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		400.000
227004 Fuel, Lubricants and Oils		19,080.400
	Total For Budget Output	67,430.900
	Wage Recurrent	0.000
	Non Wage Recurrent	67,430.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	67,430.900
	Wage Recurrent	0.000
	Non Wage Recurrent	67,430.900
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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 to 11 parishes of Ituba, Nakalokwe, Kigalama in Namutumba , Agu Namongo, Kobuku, Kobwin in Ngora, Rwemiganda, Gala, Lubiri in Kyankwenzi DLGs on utilization of revolving funds.	one more inspected.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	LGs of Nansana Mc, Kapchorwa Mc, Lugazi Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa and Buikwe DLGs were inspected on compliance to the public procurement policy, Act, Regulations and guidelines.	No variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490.500
221007 Books, Periodicals & Newspapers	2,750.000
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	1,325.000
222001 Information and Communication Technology Services.	990.000
227001 Travel inland	10,534.000
227004 Fuel, Lubricants and Oils	9,034.000
Total For Budget Output	31,123.500
Wage Recurrent	0.000
Non Wage Recurrent	31,123.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	31,123.500
Wage Recurrent	0.000
Non Wage Recurrent	31,123.500
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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	revolving fund guidelines disseminated in urban councils of Hoima City, and Rutookye TC	nil
urban councils supported in climate change mainstreaming in plans and budgets	Bushenyi Ishaka MC, supported in climate change mainstreaming in Local Government Development plans and budgets	nil
1 urban council inspected for compliance to the presidential executive order no 23 of 2023 on waste management	Kamuli MC inspected for compliance to the presidential executive order No. 23 of 2023 on waste management	Nil
1 urban council inspected and supported in managing revolving fund	Kabale MC inspected and supported on PDM and emyooga implementation, PDM guidelines were disseminated in the urban councils	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221009 Welfare and Entertainment	2,500.000
221012 Small Office Equipment	835.000
227001 Travel inland	19,435.000
227004 Fuel, Lubricants and Oils	7,557.000
Total For Budget Output	35,327.000
Wage Recurrent	0.000
Non Wage Recurrent	35,327.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,327.000
Wage Recurrent	0.000
Non Wage Recurrent	35,327.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 011 Ministry of Local Government

Quarter 2

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

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:004 Policy & Planning Department****Budget Output:000006 Planning and Budgeting services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

15 selected Local Governments monitored on the implementation of Development projects	15 selected Local Governments monitored on the implementation of Development projects	
Quarterly Ministry Nutrition Coordination Committee meetings held	Quarterly Ministry Nutrition Coordination Committee meetings held	

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,800.000
221007 Books, Periodicals & Newspapers	1,070.527
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
225204 Monitoring and Supervision of capital work	19,681.300
227001 Travel inland	25,144.000
228002 Maintenance-Transport Equipment	5,364.200
Total For Budget Output	62,560.027
Wage Recurrent	0.000
Non Wage Recurrent	62,560.027
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**

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	
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VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Budget Framework Paper for FY 2025/26 prepared and printed	MoLG BFP for FY 2025/26 prepared	
2 Technical Working Group meetings and 1 Programme Working Group Meeting held	3 Technical Working Group meetings	
1 joint RDP monitoring field visit held		
The Annual RDP Programme Review held	Finalized Annual RDP performance report	

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

Item	Spent
221002 Workshops, Meetings and Seminars	51,892.000
221011 Printing, Stationery, Photocopying and Binding	496.000
225204 Monitoring and Supervision of capital work	7,500.000
Total For Budget Output	59,888.000
Wage Recurrent	0.000
Non Wage Recurrent	59,888.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	122,448.027
Wage Recurrent	0.000
Non Wage Recurrent	122,448.027
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
	Completed the Shortlisting of Firms to undertake Works for the rehabilitation of 153kms of CARs. The Works were lotted and the firms were shortlisted as follows: Lot 1: 77 Firms; Lot 2: 38 Firms; & Lot 3: 18 Firms.	
Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets	9 Districts supported to respond to the Call for Proposals for Rehabilitation of Markets under the RUDSEC Project. (prepare bankable projects that meet the criteria of the project)	
2 Project districts monitored/visited	Completed the analysis of the Baseline Data from a sample of 16 Roads in 9 Districts.	
Salaries for 3 Contract Staff Paid	Paid salaries for 3 Contract Staff for the Months of October, November & December 2024	
	11 Environment Briefs Submitted Project and Environment Briefs to NEMA for approval.	
	Completed the Review of Proposals from the 9 Districts for the potential Markets to be facilitated under the Project.	
30% of Works for Construction of 150 Kms of CARs completed	Completed the Shortlisting of Firms to undertake Works for the rehabilitation of 153kms of CARs. The Works were lotted and the firms were shortlisted as follows: Lot 1: 77 Firms; Lot 2: 38 Firms; & Lot 3: 18 Firms.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,961.000
212101 Social Security Contributions		356.000
221001 Advertising and Public Relations		9,350.000
312212 Light Vehicles - Acquisition		355,784.000
	Total For Budget Output	368,451.000
	GoU Development	12,667.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
	External Financing	355,784.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	368,451.000
	GoU Development	12,667.000
	External Financing	355,784.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Project staff and Top Management of MoLG facilitated to conduct routine site supervision to ensure compliance with design standards and contractual obligations	The project team has already supervised works in Kalaki Kween, Sembabule, Kwanja and Luuka DLG where works had commenced	76 Districts had not started on road works as at the end of December and there was no supervision conducted in those DLGs
50% of the design scope completed as per ToRs and agreement	Approved a short-list of bidders who will proceed to the next stage of Request for Proposal	Procurement process for Consultants to undertake Designs still on-going.
All on-going Civil Works under batch 'A' and designs for batch 'B' supervised.	One IFAD Supervision Mission Report for the 14th -25th October 2024 Mission concluded Second quarter report prepared and submitted to PCU/MAAIF	N/A

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Routine Social mobilisation and Community awareness trainings for PDRCs and PAPs on Grievance handling, GBV and Social Safeguards conducted. PDRCs supported with labour intensive technology tools for road maintenance.	Completed/Prepared operational guidelines for training of Parish Development Road Committees during quarter. The operational manual is the main reference training material for social mobilisation and community awareness trainings.	Community awareness training delayed due to on-boarding process for consultant to undertake Training of Trainers.
50% of the estimated road civil works equivalent to 519km completed during Q2	Works started on 48.9km (9.45%) of roads in 5 DLGs during quarter. The target for quarter was to have completed 519km.	89.65%
Monitoring Evaluation and learning (MEAL) Project Reports (i.e., Quarterly Q2; Knowledge Management and Learning Materials and M&E data) produced and disseminated.	One pre-construction Video and pictorial documentary for Sebei and West-Nile Sub-regions 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.	One Mission report for an IFAD Mission that was fielded between 14th and 25th of October 2024 prepared and submitted. Draft Project physical progress report for Q2 (October - December 2024) Prepared and submitted to PCU awaiting Project management approval.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		492,555.525
211107 Boards, Committees and Council Allowances		27,204.846
212101 Social Security Contributions		62,101.425
212102 Medical expenses (Employees)		70,960.899
212103 Incapacity benefits (Employees)		5,000.000
221001 Advertising and Public Relations		15,346.809
221002 Workshops, Meetings and Seminars		123,091.760
221008 Information and Communication Technology Supplies.		13,187.775
221009 Welfare and Entertainment		5,572.314
221011 Printing, Stationery, Photocopying and Binding		5,776.309

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		2,527.302
221014 Bank Charges and other Bank related costs		1,604.264
221017 Membership dues and Subscription fees.		5,036.717
222001 Information and Communication Technology Services.		1,823.972
222002 Postage and Courier		133.156
223003 Rent-Produced Assets-to private entities		37,359.545
225204 Monitoring and Supervision of capital work		75,000.000
226001 Insurances		44,186.294
227001 Travel inland		78,614.676
227004 Fuel, Lubricants and Oils		39,713.763
228002 Maintenance-Transport Equipment		11,235.897
263402 Transfer to Other Government Units		351,531.972
312221 Light ICT hardware - Acquisition		12,782.981
	Total For Budget Output	1,482,348.202
	GoU Development	211,393.600
	External Financing	1,270,954.602
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,482,348.202
	GoU Development	211,393.600
	External Financing	1,270,954.602
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
Monitoring Implementation of Government Programmes in 4 DLGS undertaken by Top Management.	Monitoring implementation of Government programmes undertaken by Top Management in 10 LGs of BUSHENYI, KASESE, KYANKWANZI, KAKUMIRO, KAGADI, KAMWENGE, MASINDI, MBALE, LIRA AND GULU.	no variation
2 Vehicles to support follow up of PDM implementation Procured	Procurement process initiated	pending completion of the procurement process and funds availability
procurement of 36 Computers and laptops for Ministry staff Undertaken.	Undergoing procurement process, 10 computers and 2 laptops	waiting for LPO issuance and availability of funds
MoLG Local area network Upgraded and Network server Procured	procurement process initiated	Funds not yet availed
outstanding contractual Obligation for cycles cleared	The Out standing Contractual Obligation for Cyles was fully cleared	no variation
1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	1 Workshops with CAOs, Town Clerks and other LG leaders held	No variation
Assorted furniture items Procured	procurement is under process	Furniture to be procured as soon as the process is complete and funds availed
Capacity of Ministry staff Built.	The activity not yet implemented.	waiting for the approval of the training committee.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		99,976.300
221003 Staff Training		25,000.000
225204 Monitoring and Supervision of capital work		147,999.300
227004 Fuel, Lubricants and Oils		125,000.000
312216 Cycles - Acquisition		296,542.614
312235 Furniture and Fittings - Acquisition		4,920.600
352899 Other Domestic Arrears Budgeting		158,336.361
Total For Budget Output		857,775.175

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
	GoU Development	699,438.814
	External Financing	0.000
	Arrears	158,336.361
	<i>AIA</i>	0.000
	Total For Project	857,775.175
	GoU Development	699,438.814
	External Financing	0.000
	Arrears	158,336.361
	<i>AIA</i>	0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meeting	1 quarterly meeting with Accounting Officers of all LGs held on 20th December, 2024 where the following among others were disseminated; Health supply chain in LGs, Regional mass business registration in local business and integrating climate change in Local Government planning and programming	No variation
	N/A	N/A
UGX 5,000,000 transferred to ULGA as support towards their administrative costs.	UGX. 5,000,000/= was transferred as subvention to ULGA used to pay for an installment of NSSF for staff	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		12,693.435
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		5,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		5,000.000
	Total For Budget Output	34,193.435
	Wage Recurrent	0.000
	Non Wage Recurrent	34,193.435
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,193.435
	Wage Recurrent	0.000
	Non Wage Recurrent	34,193.435
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Local Councils Development Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Political Leaders in 1 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	Political Leaders in Obongi District oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,811.600
	Total For Budget Output	39,811.600
	Wage Recurrent	0.000
	Non Wage Recurrent	39,811.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	39,811.600
	Wage Recurrent	0.000
	Non Wage Recurrent	39,811.600
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Provide online mentorship and support supervision to technical and political leaders of 2 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Technical support was provided to 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees. Besides, the ULGs were consulted on development of waste Management Policy. Technical staff were trained including; Town Clerks, Environmental Officers, Enforcement officers, Legal officers, Clerk to council, Speakers and Physical Planners. Cities were Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye - Sebagabo, Nansana, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende. In addition, Hoima City was supervised on effective use of slaughter house.	Additional funding was received from USMID Project.
Provide financial support to UAAU and AMICAALL for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.	Financial support was offered to UAAU and AMICAALL amounting to 1.9m 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 budget and release of funds.
Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.	Conflict resolution engagements were done to Busia Municipality on Markets occupancy, also to Kabale MC, Hoima city, Jinja city, soroti and Mbale city.	No significant variations were registered.

VOTE: 011 Ministry of Local Government

Quarter 2

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

Provide mentorship and support supervision to technical and political leaders of 2 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Technical support was provided to 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees. Technical staff were trained including; Town Clerks, Environmental Officers, Enforcement officers, Legal officers, Clerk to council, Speakers and Physical Planners. Cities were Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye - Sebagabo, Nansana, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende.	Additional funding was received from USMID Project.
Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.	Conflict resolution engagements were done to Busia Municipality on Markets occupancy, also to Kabale MC, Hoima city, Jinja city, soroti and Mbale city.	No significant variations were registered.

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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.**

1 Inspection Guidelines Revised	Inspection Guidelines for PDM were Updated	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 *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	9,019.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221007 Books, Periodicals & Newspapers	960.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	1,000.000
227001 Travel inland	7,796.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	35,775.465
Wage Recurrent	9,019.465
Non Wage Recurrent	26,756.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,775.465
Wage Recurrent	9,019.465
Non Wage Recurrent	26,756.000
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 held	One Training Committee meeting held	None
One Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card	Not conducted	None

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

Item	Spent
212102 Medical expenses (Employees)	12,002.500
221002 Workshops, Meetings and Seminars	4,235.000
227001 Travel inland	13,205.733
Total For Budget Output	29,443.233
Wage Recurrent	0.000
Non Wage Recurrent	29,443.233
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	29,443.233
Wage Recurrent	0.000
Non Wage Recurrent	29,443.233
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Institutional Coordination

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 17050101 Audit and Risk Management coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
3 Local Governments audited to ensure compliance and accountabilty	Q2 report prepared and submitted	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,000.000
227001 Travel inland		7,085.000
	Total For Budget Output	9,085.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,085.000
	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.	3 printers, 3 photocopiers serviced	No variation
Rent and other utilities paid for Quarterly.	Rent and other Utilities paid	No variation
Service Repair and Maintenance for all Ministry vehicles undertaken	Service repairs and maintenance of 30 Ministry vehicles undertaken	There is need of more funding for management to be able to maintain the entire Ministry fleet of 127 vehicles and 24 motorcycles.
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	Ahoc Board of survey is being undertaken to ascertain the status and values of assets due for boarding off.	No variation

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17050104 Finance and Accounting coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
Office premises maintained and a 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 in time and office accommodation provided to all staff	No variation
Electricity bills paid	Electricity bills for Q2 Paid	No variation
Ministers, PS and head quarter's security provided.	Minister,s, PS and headquarter security provided	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,750.035
221001 Advertising and Public Relations		22,920.000
221016 Systems Recurrent costs		9,960.000
221017 Membership dues and Subscription fees.		2,000.000
223001 Property Management Expenses		49,417.023
223003 Rent-Produced Assets-to private entities		531,153.486
223004 Guard and Security services		63,228.000
223005 Electricity		24,250.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		10,822.400
	Total For Budget Output	740,000.944
	Wage Recurrent	0.000
	Non Wage Recurrent	740,000.944
	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.	6 Contracts Committee meetings and 6 Evaluation committee meetings conducted and facilitated.	Only 2 contracts committee meetings were facilitated. The Procurement unit is under facilitated
All initiated procurements completed in time.	All initiated procurements completed in time.	no variation

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		5,241.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221017 Membership dues and Subscription fees.		1,481.000
	Total For Budget Output	11,722.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,722.000
	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.	Coordinated media coverage and provided communication support and awareness during commissioning of 12000 cubic metre Got-Star Dam on Ossi East Paish, Parombo Subcounty, Nebbi District and during commissioning of UGX 620M Mini Solar Grid Kyenjojo District	limited funding to the unit is hindering its performance
Media campaigns in 5 LGs conducted.	Conducted media campaigns in Kasese,Mukono, Fort Portal City and Kyenjojo	more funding is needed for Communication unit to be able to deliver on its mandate
2 banners, 300 T-shirts and notebooks for staff procured.	Banners, T-Shirts and notebooks for staff not procured	It was one of the activities that was affected by budget cuts
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,750.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	10,500.000
	Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,500.000
	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..**

3 LGs supported quarterly.	2 LGS visited to offer ICT Technical support on website management(Jinja city, Mbarara City, Masaka City and Mbale city	Limited funding is affecting the performance of the unit
Internet connection and reliability and the Ministry head quarters ensured	Internet connection and reliability and the Ministry head quarters ensured	No variation

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

Item	Spent
221009 Welfare and Entertainment	800.000
221011 Printing, Stationery, Photocopying and Binding	2,340.000
227001 Travel inland	3,370.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	7,760.000
Wage Recurrent	0.000
Non Wage Recurrent	7,760.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	779,067.944
Wage Recurrent	0.000
Non Wage Recurrent	779,067.944
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		
Budget Output:000009 Parish Development Model Services		
PIAP Output: 18020405 Functional Service delivery structure at parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
-		
Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held.	Quarterly monitoring and Political supervision of PDM conducted in 75 LGs of Kabarole, Bunyangabu, Bundibugyo, Kamwenge, Fort Portal City, Bushenyi, Sheema, Mitooma, Buhweju and Rubirizi LGs	
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	XXX DLG Councils with implementation challenges trained on their roles in the implementation of PDM	
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 in 25 LGs of Sheema, Mitooma, Buhweju, Rubirizi, Bushenyi, Mbarara, Rukiga, Kyenjojo, Bunyangabu, Kibale, Ntungamo, Insingiro, Rwampara, Kabale, Rubanda, Kisoro, Kanungu, Rukungiri, Kabarole, Kyegwegwa, Kazo, Kiruhura, Ibanda, Kitagwenda and Kamwenge	
-		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,686.000
221001 Advertising and Public Relations	33,429.191

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		438,046.188
221011 Printing, Stationery, Photocopying and Binding		32,517.000
225204 Monitoring and Supervision of capital work		106,459.700
227001 Travel inland		377,226.800
227004 Fuel, Lubricants and Oils		62,551.509
228002 Maintenance-Transport Equipment		27,994.320
	Total For Budget Output	1,111,910.708
	Wage Recurrent	0.000
	Non Wage Recurrent	1,111,910.708
	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; MoLG Annual Statistical Abstract for FY2023/24 produced.	Implementation of LG Strategic Plans for Statistics in 10 LGs of Jinja, Kamuli, Kaliro, Luuka, Pallisa, Mbarara DLG, Mbarara Fortportal, Hoima and Masaka monitored	
Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs	Monitoring visits for the utilization of the Development Discretionary Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs of Buhweju, Kaliro, Bugiri, Mubende, Kagadi, Katakwi, Amuria, Kabarole, Kasese, Lira, Nabilatuk, Rukiga, Rukungiri and Rwampara	
Vote BFP for FY 2025/26 prepared	MoLG BFP for FY 2025/26 prepared	
Ministry Performance review meeting held	Activity has not been implemented.	
Consultative meetings held for development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030		
1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper prepared; 1 project concept developed, reviewed or approved	1 Cabinet Memo, 1 Policy Brief on the extension of terms of office of LCs was done; 1 Policy Paper on decentralization prepared; 1 project concept on retooling developed	

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Ministry staff trained on Planning and Budgeting; Quarterly performance report prepared

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	35,257.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,335.600
212102 Medical expenses (Employees)	2,217.600
221002 Workshops, Meetings and Seminars	181,336.912
221007 Books, Periodicals & Newspapers	2,000.000
221011 Printing, Stationery, Photocopying and Binding	26,000.000
221012 Small Office Equipment	1,396.000
222001 Information and Communication Technology Services.	1,500.000
225204 Monitoring and Supervision of capital work	45,000.000
227001 Travel inland	39,343.400
227004 Fuel, Lubricants and Oils	30,973.750
228002 Maintenance-Transport Equipment	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700.000
Total For Budget Output	396,561.096
Wage Recurrent	35,257.834
Non Wage Recurrent	361,303.262
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,508,471.804
Wage Recurrent	35,257.834
Non Wage Recurrent	1,473,213.970
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Legislation		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		

Train and Engage 2 Local Government Councils in Enactment of Ordinances and Byelaws	Trained and Engaged 2 Local Government Councils of Zombo and Kikuube Districts in Enactment of Ordinances and Byelaws. ie Zombo District (Education Ordinance, 2024). Kikuube District Child Protection - (Kiziranfumbi Sub County Child Protection ByeLaw 2024).	No Variation
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PIAP Output: 20110302 LG Council proceedings tracking system developed**Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.**

Design of the LG Council Proceedings System	Developed Terms of Reference for Consultancy Services. Procurement of Consultant for Development of the LG Council Proceedings System ongoing.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	912.000
221009 Welfare and Entertainment	1,612.000
227001 Travel inland	20,008.000
227004 Fuel, Lubricants and Oils	8,397.000
Total For Budget Output	30,929.000
Wage Recurrent	0.000
Non Wage Recurrent	30,929.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,929.000
Wage Recurrent	0.000
Non Wage Recurrent	30,929.000
Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	29,061,119.092
	Wage Recurrent	2,144,186.308
	Non Wage Recurrent	6,085,139.394
	GoU Development	1,982,566.414
	External Financing	18,688,700.756
	Arrears	160,526.220
	<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:004 Local Economic Development	
Budget Output:000046 Local economic development support services	
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities	
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities	
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 11 Non-Functional Agro-processing Facilities (APFs) in 8 LGs of Gulu, Gulu City for Middle North, larroo, Tropical Honey, Larroo for Gulu community diary, Unyama Gang pur, Pader for Lunyiri Ginnery. And visited Kitgum DLG to follow up on the utilization of the provided generator to support Layo shea nut Cooperative. Kasese DLG (Nyakiyumbu coffee huller, Bwensumbu coffee huller Kasese MC (Kirembe Motomoto Agri-LED) Ntoroko (Bweramure Milk cooler) Ibanda (Kagongo Kashanganya coffee huller Kyenjojo coffee hullers, Bunyangabo maize mill in kisomoro.
Support supervision in the implementation of 52 Catalytic Agri-Business projects under Agri-LED in 12 LGs (Rwenzori Sub Region) undertaken.	Facilitated the Ministry staff to offer support supervision to 8 LGs (Bundibujyo, Kabarole, Kamwenge, Kitagwenda, Kasese DLG, Kasese Municipality, Kyegegwa and Fort portal City) to enable the fast tracking of the implementation of Agri-LED projects. Arising out of tis, 12 projects including markets, value addition facilities and mini-irrigation schemes have been completed and handed over to LGs to support communities.
Technical backstopping and coordination undertaken in 19 sub regions on the operationalization and management of the developed regional Presidential hubs for skilling, Value Addition undertaken	All the 19 regional hubs engaged and arising out of the engagements, 4560 learners were mobilized and are currently undergoing 6-month training in different skills (carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction
One sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs Undertaken	Activity for 3rd quarter FY 2024/25

VOTE: 011 Ministry of Local Government

Quarter 2

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

The Ministry disseminated LG Public Private Partnerships Guidelines to 12 LGs of Oyam, Kole, Nwoya, Omoro, Masindi DLG and Masindi MC. Serere, Ngora, Kumi DLG, Kumi Mc, Kalaki and Kaberamaido

The disseminated guidelines are guiding LGs on the adoption of Public Private Partnerships. Arising out of this, Masindi DLG has identified land and developed a concept note for KAFU tourism stop over center. The concept paper for this project has been submitted to the PPP technical working group for consideration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	44,692.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,382.800
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	616.000
227001 Travel inland	48,175.150
227004 Fuel, Lubricants and Oils	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,100.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	1,825.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	147,866.196
Wage Recurrent	44,692.246
Non Wage Recurrent	103,173.950
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	147,866.196
Wage Recurrent	44,692.246
Non Wage Recurrent	103,173.950
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1509 Local Economic Growth (LEGS) Support Project	
Budget Output:000046 Local economic development support services	
N/A	

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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312131 Roads and Bridges - Acquisition	1,034,839.618
312135 Water Plants, pipelines and sewerage networks - Acquisition	817,931.015
312141 Irrigation and drainage Channels - Acquisition	1,160,306.568
312299 Other Machinery and Equipment- Acquisition	655,937.654
Total For Budget Output	6,342,280.044
GoU Development	0.000
External Financing	6,342,280.044
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,342,280.044
GoU Development	0.000
External Financing	6,342,280.044
Arrears	0.000
<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:01 Physical Planning and Urbanization;	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:003 Urban Administration Department	
Budget Output:000047 Local Governments Service Delivery Coordination	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 .

Technical support was provided to 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees for each ULG. Cities supported included; Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye - Sebagabo, Nansana, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende.

Desk reviews on reports from 10 Cities, 30 Municipalities and towns in implementation of physical development plans, climate change resilience mechanisms development and protection of green belts, restoration and protection of urban forests and wetlands

Supported 10 cities and 29 MCs sensitising and mentoring ULGs to develop Physical Plans during the the exercise conducted to develop by - laws and Ordinances on waste management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	510,401.157
221009 Welfare and Entertainment	2,500.000
227004 Fuel, Lubricants and Oils	7,863.200
Total For Budget Output	520,764.357
Wage Recurrent	510,401.157
Non Wage Recurrent	10,363.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	520,764.357
Wage Recurrent	510,401.157
Non Wage Recurrent	10,363.200
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:003 Human Resource Department	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
2 HIV/AIDS Sensitization meetings facilitated and conducted	One field trip on HIV/Aids Sensitisation meeting held in the Districts of Butambala, Mpigi, Mayuge, Namayingo and Jinja
Quarterly HIV/AIDS Committee meetings held.	One HIV/Aids meeting held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
227001 Travel inland	8,610.000
Total For Budget Output	8,610.000
Wage Recurrent	0.000
Non Wage Recurrent	8,610.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,610.000
Wage Recurrent	0.000
Non Wage Recurrent	8,610.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:001 District Administration Department	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff
Assorted stationery and small office equipment procured	Assorted stationery and small office equipment procured Operational costs of the department facilitated
Operational costs of the department facilitated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,848,589.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,000.000
221007 Books, Periodicals & Newspapers	512.400
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227004 Fuel, Lubricants and Oils	9,672.800
Total For Budget Output	2,934,274.618
Wage Recurrent	2,848,589.418
Non Wage Recurrent	85,685.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390023 Functional LG Structures and Systems

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

<p>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</p>	<p>5 District Technical Planning Committees of Lira, Napak, Amuria and Lwengo were supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures</p> <p>3 support supervision and monitoring visits conducted in Koboko, Terego and Maracha DLGs to improve the capacity of LGs in planning and implementation of integrated development plans and build their capacities to respond to emergencies with the consideration of the issues of Refugees.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390024 LG Performance Improvement

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

<p>Performance improvement Plans developed for 6 least performing LGs in the LGMSD Assesment</p>	<p>N/A</p>
<p>Developed performance improvement plans for the 6 least performing LGs followed up to ensure implementation.</p>	<p>Follow up to ensure implementation of Performance Improvement Plans for the least performing LGs was not undertaken</p>

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

Programme Intervention: 140404 Strengthening public sector performance management

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

VOTE: 011 Ministry of Local Government

Quarter 2

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

Item	Spent
227001 Travel inland	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

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

Functionality of DSCs supported in 4 DLGs	3 DSCs (Kayunga, Kyankwanzi and Kyotera) supported and facilitated Technical Officials to strengthen the recruitment process at the LGs and develop strategies to address challenges in the recruitment process.
District Executive Committees, District Councils, and District Chairperson Offices in 4 LGs trained on compliance with the Establishment and functionality of District Service Commissions	Facilitated the training of leaders organized by the Office of the Prime Minister at Kyankwanzi Leadership Institute 3 DECs, District Councils and District Chairpersons trained in Karenga, Kitgum and Moroto DLGs on compliance with establishment and functionality of DSCs

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

Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 20 LGs	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	2,941,774.618
Wage Recurrent	2,848,589.418
Non Wage Recurrent	93,185.200
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

Health Supply chain audits carried out in 1 DLG	NIL
Compliance Inspection and Enforcement in health activities including HSC aspects done in 1 DLG	
Investigations carried out in DLGs with challenges against rules and regulations	investigations carried out in four DLGs of Kole, Bulambuli, Mayunge, Soroti & Bunyangabu.
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	NA

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

Officers capacity built	NA
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Financial Management & Accountability in 20 DLGS supported & strengthened.	NA

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

Item	Spent
211101 General Staff Salaries	113,993.231

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,508.000
227001 Travel inland	2,283.500
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,990.100
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	800.000
221011 Printing, Stationery, Photocopying and Binding	400.000
227004 Fuel, Lubricants and Oils	38,160.800
Total For Budget Output	122,784.731
Wage Recurrent	113,993.231
Non Wage Recurrent	8,791.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	122,784.731
Wage Recurrent	113,993.231
Non Wage Recurrent	8,791.500
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Procurement Inspection and Coordination	
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	NA
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	20 LGs of Fort portal City, Kasese, Nebbi, Kapchorwa , Kitigum, Lugazi, Nansana Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa, Kamwenge, Namisindwa, Bulamubuli, Budaka and Buikwe DLGs were inspected on compliance to the public procurement legal framework.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	20 LGs of Fort portal City, Kasese, Nebbi, Kapchorwa , Kitigum, Lugazi, Nansana Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa, Kamwenge, Namisindwa, Bulamubuli, Budaka and Buikwe DLGs were inspected on compliance to the public procurement legal framework.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	20 LGs of Fort portal City, Kasese, Nebbi, Kapchorwa , Kitigum, Lugazi, Nansana Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa, Kamwenge, Namisindwa, Bulamubuli, Budaka and Buikwe DLGs were inspected on compliance to the public procurement legal framework.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	20 LGs of Fort portal City, Kasese, Nebbi, Kapchorwa , Kitigum, Lugazi, Nansana Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa, Kamwenge, Namisindwa, Bulamubuli, Budaka and Buikwe DLGs were inspected on compliance to the public procurement legal framework.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	33,969.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,749.000
227001 Travel inland	6,000.000
Total For Budget Output	57,718.112
Wage Recurrent	33,969.112
Non Wage Recurrent	23,749.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	57,718.112
Wage Recurrent	33,969.112
Non Wage Recurrent	23,749.000
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Urban Inspection Department	
Budget Output:390022 Automation of Local Revenue management	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
70 urban councils supported on Financial Management and reporting	36 urban Councils supported in revenue enhancement strategies on property tax and trading licence
70 internal audit units in urban councils trained	23 internal audit units supported in audit planning and engagement in 23 urban councils
70 officers in charge of local revenue trained on Local Revenue Enhancement Strategies	36 officers in charge of revenue trained in change management in 12 urban councils
Investigations conducted in 20 urban councils on mismanagement of local revenue	investigations on mismanagement of funds conducted in 8 urban councils

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	112,195.954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000.000
221011 Printing, Stationery, Photocopying and Binding	6,982.000
227001 Travel inland	33,535.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	9,923.800
Total For Budget Output	284,636.754
Wage Recurrent	112,195.954
Non Wage Recurrent	172,440.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	284,636.754
Wage Recurrent	112,195.954
Non Wage Recurrent	172,440.800
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1704 Local Government Revenue Managment Information System****Budget Output:390022 Automation of Local Revenue management**

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1704 Local Government Revenue Management Information System

PIAP Output: 14040204 Enhanced Local Revenue

Programme Intervention: 140402 Enforce compliance to the rules and regulations

13 Local Government automated in revenue collection and management through the roll out of E-logrev	Undergoing the procurement process of rollout of E-logrev to 13 sites and currently awaiting contract signing. Sites include; (Northern Division , Industrial division and Mbale city headquarter in Mbale city), (Isingiro Town Council, Kaberebere Town Council, Kabuyanda Town Council, Bugago Town Council, Endiinzi Town Council, Kamubeizi Town Council, Ruhiira Town Council, Kikagate Town Council and Rugaaga Town Council in Isingiro DLG) and Kagadi Town Council in Kagadi DLG
50 LGS Monitored on Local Revenue Mobilisation	27 LGs monitored on Local Revenue Mobilization.
6 Data Collection gadgets procured	Undergoing the procurement process of 6 data collection gadgets. At evaluation level.
1 vehicle procured to support Local Revenue Monitoring	Undergoing the procurement process of a double cabin vehicle.

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented

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

Automation of Local Revenue collection in 13 DLGs supported.	No Local Government was supported
2 LGs supported to undertake Property Valuation	Property Valuation conducted in 1 LG

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	629,519.500
212101 Social Security Contributions	21,090.000
221002 Workshops, Meetings and Seminars	25,000.000
221011 Printing, Stationery, Photocopying and Binding	2,840.000
225101 Consultancy Services	131,700.000
225204 Monitoring and Supervision of capital work	149,350.000
227004 Fuel, Lubricants and Oils	63,675.000
Total For Budget Output	1,023,174.500
GoU Development	1,023,174.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,023,174.500

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 1,023,174.500
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
SubProgramme:03 Human Resource Management	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:002 Human Resource Department	
Budget Output:000005 Human Resource Management	
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted	
Programme Intervention: 140501 Design and implement a rewards and sanctions system	
4 Quarterly meetings on rewards and sanctions held	One Rewards and Sanctions Committee meeting held
NA	NA
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Funeral expenses facilitated.	Three staff members died , the Ministry supported during the burial arrangements
A report on Rewards and Sanctions Committee produced	Ten Chief Administrative Officers, Forty Nine Deputy Chief Administrative Officers, 15 Town Clerks, and Nine Deputy Town Clerk (Council Division) inducted
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 six Local Governments of Nwoya, Nakasongola, Kiryandongo, Sironko, Kapchprwa and Katakwi
Medical expenses for MOLG Staff covered.	Five Staff supported towards the medical expenses
Assorted small office equipment's purchased	All assorted 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 2 pensioners 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 HRM Staff processed and paid
12 monthly Prayer Breakfast meetings coordinated and facilitated	Two 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	No funds released for this activity

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Assorted Stationery procured quarterly	Ongoing procurement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	70,464.260	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,162.000	
221009 Welfare and Entertainment	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
221012 Small Office Equipment	1,000.000	
221016 Systems Recurrent costs	12,500.000	
227001 Travel inland	41,258.567	
227004 Fuel, Lubricants and Oils	20,799.400	
228002 Maintenance-Transport Equipment	1,200.000	
273102 Incapacity, death benefits and funeral expenses	9,615.000	
273104 Pension	1,458,811.445	
273105 Gratuity	114,010.716	
212102 Medical expenses (Employees)	14,942.500	
221002 Workshops, Meetings and Seminars	4,235.000	
227001 Travel inland	26,411.433	
	Total For Budget Output	1,792,321.388
	Wage Recurrent	70,464.260
	Non Wage Recurrent	1,721,857.128
	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)		
Quarterly allowances (Casual, Temporary &Sitting allowances paid	Quarterly allowances (Casual, Temporary &Sitting allowances paid	

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

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 Government across all regions in strengtghening Records Mangement conducted in the District of Kaliro, Mayuge, Kamuli, Jinja and Bugweri
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	Assorted Small office Equipment was procured
Stationery ,Photocopying and Binding services procured	Stationery , Photocopying and Binding services procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,272.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	3,750.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	55,022.000
Wage Recurrent	0.000
Non Wage Recurrent	55,022.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,847,343.388
Wage Recurrent	70,464.260
Non Wage Recurrent	1,776,879.128
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Decentralization and Local Economic Development	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:004 Local Economic Development	
Budget Output:000046 Local Economic Development Support Services	
PIAP Output: 14010402 Public Private community patnerships established at LG Level	
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;	
16 LGs trained on LED & Investment Committees (LEDICs) and LED-Forum On LED and Investment promotion across the country.	<p>Trained 12 LGs (Kyenjojo, Kyegegwa, Kabarole, Bunyangabu Kamwenge, Fort-portal city, Rukungiri DLG, Rukungiri MC, Kanungu DLG, Isingiro, Kiruhura, and Buhweju) on the Operationalization of Local Economic Development and Investment Committees (LEDICs)</p> <p>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.</p>
12 LGs Trained in conducting Public Private Dialogues.	<p>Trained 12 LGs (Butaleja, Kibuku, Bugiri DLG, Namutumba DLG, Bugiri Mc ,Bugweri LGs ,Bwikwe, Lugazi Mc, Mukono DLG, Mukono Mc Mayuge and Namayengo) on how to convene and conduct Public Private Dialogues.</p> <p>Arising out of this, LGs have been able to generate project ideas that can be harnessed into bankable projects.</p>
PIAP Output: 14440302 LED strategy developed	
Programme Intervention: 140103 Operationalize the parish model	
Support supervision and monitoring of the performance of Development projects in 16 LGs across the country Undertaken.	<p>Conducted support supervision and monitored projects/APFs and markets in 13 LGs of Busia Mc (Busia High Value Facility), Busia District (Wagagai mines), Rukiga, Kabale DLG, Kabale Mc, Rubanda, Soroti (High value facility and Bulking store).</p> <p>In addition, LGs of Nwoya , Amuru, Gulu, Omoro, Kitgum and Oyam were monitored to assess progress of NUDEIL project interventions.</p>

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	19,998.854
Total For Budget Output	39,998.854
Wage Recurrent	0.000
Non Wage Recurrent	39,998.854
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	39,998.854
Wage Recurrent	0.000
Non Wage Recurrent	39,998.854
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and administration	
Budget Output: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.	Verification and reviews on start up funds sent to Subcounties and Town Councils not conducted
Performance review conducted in 4 LGs in compliance to policy guidelines	Performance appraisal conducted in the Districts of Kazo, Kiruhura, Kyegegwa, Kamwenge, Kamuli

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		4,000.000
221017 Membership dues and Subscription fees.		3,500.000
227001 Travel inland		19,574.000
227004 Fuel, Lubricants and Oils		12,750.000
352881 Pension and Gratuity Arrears Budgeting		76,494.092
352899 Other Domestic Arrears Budgeting		2,189.859
221009 Welfare and Entertainment		2,000.000
227001 Travel inland		15,835.000
	Total For Budget Output	118,507.951
	Wage Recurrent	0.000
	Non Wage Recurrent	39,824.000
	Arrears	78,683.951
	<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	support supervision on Asset management and maintenance in 10 selected Local Governments not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		319,713.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		211,269.965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,499.135
221001 Advertising and Public Relations		25,000.000
221016 Systems Recurrent costs		29,960.000
221017 Membership dues and Subscription fees.		2,000.000
223001 Property Management Expenses		54,417.023
223003 Rent-Produced Assets-to private entities		1,022,133.972
223004 Guard and Security services		124,962.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			24,250.000
227001 Travel inland			25,000.000
227004 Fuel, Lubricants and Oils			21,644.800
	Total For Budget Output		530,983.719
	Wage Recurrent		319,713.754
	Non Wage Recurrent		211,269.965
	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 supported to monitor implementation of PDM in 2 LGs of Iganga and Mayuge Districts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			25,000.000
	Total For Budget Output		25,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,000.000
	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 any other Queries and reports submitted timely.		Preparation of responses to all audits and other queries and reports done and submitted as required	
All equipment and furniture repaired and maintained as and when required.		ICT equipment serviced regularly and working efficiently	

VOTE: 011 Ministry of Local Government

Quarter 2

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

5 LGs supported annually to manage Asset registers and other administrative matters.	Activity was not conducted
Participating in 3 National functions including Independence day, Heroes day, women's Day or any other as may be deemed necessary.	Ministers and PS facilitated and supported to attend 62nd Independence day Anniversary Celebrations in Busia on 9/10/2024
5 vehicles serviced, repaired and maintained in good working condition	30 vehicles serviced, repaired and maintained in good working condition.
Africa Public service day activities like sports gala, Exhibition and any other social corporate responsibility supported	NA
16 administrative officers supported and facilitated to attend annual administrative officers forum	NA

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

Item	Spent
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	4,439.000
227001 Travel inland	59,999.448
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	10,816.000
Total For Budget Output	140,254.448
Wage Recurrent	0.000
Non Wage Recurrent	140,254.448
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	NA
25 radio and TV talk shows conducted to popularize PDM across the Country	14 radio and TV talk shows conducted to popularize PDM across the Country
4 Regional review meetings conducted annually to evaluate PDM implementation	2 Regional review meetings conducted to evaluate PDM implementation in western and Eastern region
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 of Sebei, Rwenzori, Kigezi and Bugisu

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model	
Programme Intervention: 140103 Operationalize the parish model	
50 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	24 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
PDM material translated into at least 3 local languages.	Activity was not implemented
Annual rent of UGX250m for office space occupied by PDM secretariat offices paid	Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211104 Employee Gratuity	160,992.000
211107 Boards, Committees and Council Allowances	10,000.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	1,003,198.000
221002 Workshops, Meetings and Seminars	337,980.000
221007 Books, Periodicals & Newspapers	5,168.573
221008 Information and Communication Technology Supplies.	4,300.000
221009 Welfare and Entertainment	17,500.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	4,300.000
222001 Information and Communication Technology Services.	405.300
222002 Postage and Courier	2,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223003 Rent-Produced Assets-to private entities	125,000.000
223004 Guard and Security services	55,979.017
223005 Electricity	5,000.000
227001 Travel inland	370,248.700
227004 Fuel, Lubricants and Oils	240,600.000
228002 Maintenance-Transport Equipment	33,934.640
Total For Budget Output	2,386,606.230
Wage Recurrent	0.000
Non Wage Recurrent	2,386,606.230
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,201,352.348
Wage Recurrent	319,713.754
Non Wage Recurrent	2,802,954.643
Arrears	78,683.951
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:002 Local Councils Development Department	
Budget Output:460133 Legislative and policy development	
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Conflicts between elected and appointed officials resolved in 8 LGs	Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments of Hoima District and Gulu City
20 Councils monitored to ensure compliance with existing laws and policies	Monitoring to ensure compliance with existing laws and policies conducted in 10 Local Governments.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	120,243.962
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	38,224.600
227004 Fuel, Lubricants and Oils	23,206.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,995.000
Total For Budget Output	193,669.562
Wage Recurrent	120,243.962
Non Wage Recurrent	73,425.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	193,669.562
Wage Recurrent	120,243.962
Non Wage Recurrent	73,425.600
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
Department:001 District Inspection Department	
Budget Output:000010 Leadership and Management	
PIAP Output: 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	NII

VOTE: 011 Ministry of Local Government

Quarter 2

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

Revenue mobilisation Strategy reviewed and implemented.

Activity for Q4

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 Barraza's in 6 DLG Monitored

Financial Management & Accountability in 1 DLGS supported & strengthened.

Financial Management & Accountability in 10 DLGS supported & strengthened.

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)	11,773.000
Total For Budget Output	11,773.000
Wage Recurrent	0.000
Non Wage Recurrent	11,773.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,773.000
Wage Recurrent	0.000
Non Wage Recurrent	11,773.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Sub SubProgramme:01 Local Government Administration and Development***Departments***Department:004 Local Economic Development****Budget Output:000046 Local economic development support services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Undertake training of 4 youth and women groups in entrepreneurship skills , 2 r from west Nile and 2 from Acholi sub regions.	Trained 04 groups of youth and women (02 groups from west Nile, and two from Acholi sub regions) in entrepreneurship skills. The skills are enabling them tap into opportunities presented by PDM.
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PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities**Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

8 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	Five (05) follow up meetings were conducted with the LGs of Busia MC, Busia DLG and Butaleja DLg , Tororo and Tororo District on Projects conceptualization for Bukedi sub-region. the local governments are developing project concepts for bankable projects
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undertake training and build technical capacity of 16 Local Governments in regional industrial park development and management	This Activity was never put in the Annual work plan in PBS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,692.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,382.800
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	616.000
227001 Travel inland	48,175.150
227004 Fuel, Lubricants and Oils	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,100.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	1,825.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	56,925.000
Wage Recurrent	0.000
Non Wage Recurrent	56,925.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 56,925.000
	Wage Recurrent 0.000
	Non Wage Recurrent 56,925.000
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1509 Local Economic Growth (LEGS) Support Project****Budget Output:000046 Local economic development support services****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Contract Staff Salaries, NSSF contributions and other Project operation costs paid	"Salaries for 15 PMU Staff for the Months of October, November, December 2024 "
Monitoring and Supervision Field Visits Conducted	2 Quarterly Monitoring of ongoing and completed works in the 10 LEGS Districts (Alebtong, Bunyangabu, Gomba, Kabarole, Kibuuku, Katakwi, Kyenjojo, Nakaseke and Ntoroko)
Districts Supported on Implementation of LEGS Project Activities	Conducted Field Monitoring in the 10 LEGS Districts (Alebtong, Bunyangabu, Gomba, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo, Nakaseke, and Ntoroko)
Assessment of LEGS 1 project undertaken	Developed Draft Terms of Reference and Data Collection Tools
Feasibility study of LEGS, Phase 2 undertaken	
LG Staff (MoLG & LGs) attending International Conferences on Climate Change Adaptation & Financing	3 LEGS PMU Staff participated at the COP 29
4 Local Climate Adaptive Living Facility (LoCAL) Districts monitored	6 LoCAL Districts Monitored (Nebbi, Zombo, Nwoya, Kasese, Nabilatuk, & Nakapiripirt)
LoCAL District (s) Assessed	6 LoCAL Districts assessed and appraised on the implementation of the LoCAL mechansims
Operations of LoCAL Secretariat facilitated	–
Laptop for LoCAL Secretariat procured	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
3 Water Source Assessments	Completed Technical Assessment of 3 Water Sources (Kimara Valley Tank in Ntoroko, Ominya Earth Dam, and Palaam Multipurpose Water Scheme in Katakwi)
4 Infrastructure Projects for Water for Production (Valley Tanks, Surface Water Schemes, Water Pipeline)	Completed 10% of Works on Lwakibira Earth Dam, 36% of Works for Kajamaka Earth Dam and 25% of Works for the Kinoni Water Pipeline
5 Water Systems of Water for Consumption completed	Completed an average of 72.4% of the work for the construction of the 5 Water for Consumption Infrastructure.
20 Water User Associations supported	7 Community Associations (5 Water User Associations, 1 Shared Solar Mini Grid cooperative, and 1 Market Vendor Association) supported in Institutional Development.
50 Kms of Community Access Roads Rehabilitated	Completed 53% of the Works for the Rehabilitation of the 3 CARs in Bunyangabu
2 Motorized Boreholes	Completed 95% of Works for Drilling of the Motorised Borehole at Buwana MCC in Nakaseke District
1 Market Shed	Completed 40% of the Works at Nyamiseke Road Side Market in Bunyangabu District
5 Shared Solar Mini Grids	Completed 2 Shared Solar Mini Grids (Kanapa in Katakwi and Katungulu in Kyenjojo) and 60% of the Works at Kalyamaholo Shared Solar Mini Grid in Gomba.
24 Tractors	Purchased and handed over 14 Tractors
8 Trucks for Bulk Produce transportation	Purchased and handed over 6 trucks for transportation of bulk produce to the Farmer Cooperatives
36 Financial Intermediaries Trained on Islamic Financing	Trained 12 Financial Intermediaries on Islamic Financing Modes and developed Client Centric Rural Financing Products for the target Intermediaries to implement the Islamic financing models
5 Farmers Training and Demonstration Centres Setup	Completed the appraisal of the model farmers to host the LEGS Demonstration Sites in Kyenjojo, Bunyangabu and Ntoroko.
1 metric ton of improved seeds accessed by smallholders through the Voucher System	Adopted the Design of the Voucher System and enrolled 56 Local Agro - Input Dealers to supply Improved Seed to Smallholders in the 10 LEGS Districts through the Farmer Cooperatives.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	810,050.228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,596.000
212101 Social Security Contributions	17,568.000
221002 Workshops, Meetings and Seminars	33,549.838
221009 Welfare and Entertainment	344.500
221011 Printing, Stationery, Photocopying and Binding	33,618.900
221012 Small Office Equipment	815.000
222001 Information and Communication Technology Services.	7,480.709
223007 Other Utilities- (fuel, gas, firewood, charcoal)	277.219
224003 Agricultural Supplies and Services	1,062,800.000
225101 Consultancy Services	60,230.320
225203 Appraisal and Feasibility Studies for Capital Works	52,720.000
225204 Monitoring and Supervision of capital work	149,730.000
227001 Travel inland	46,276.000
227004 Fuel, Lubricants and Oils	97,976.389
228001 Maintenance-Buildings and Structures	100.000
228002 Maintenance-Transport Equipment	18,929.746
282301 Transfers to Government Institutions	9,804,571.484
312121 Non-Residential Buildings - Acquisition	1,339,112.878
312131 Roads and Bridges - Acquisition	356,692.107
312135 Water Plants, pipelines and sewerage networks - Acquisition	513,750.413
312141 Irrigation and drainage Channels - Acquisition	2,358,347.318
312299 Other Machinery and Equipment- Acquisition	619,664.606
Total For Budget Output	17,386,201.655
GoU Development	324,239.500
External Financing	17,061,962.155
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	17,386,201.655

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 324,239.500
	External Financing 17,061,962.155
	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****PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

Special investigations carried out in 5 Districts with administrative and Management challenges	investigations carried out in four DLGs of Kole, Bulambuli, Mayunge, Soroti & Bunyangabu.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	113,993.231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,508.000
227001 Travel inland	2,283.500
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,990.100
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	800.000
221011 Printing, Stationery, Photocopying and Binding	400.000
227004 Fuel, Lubricants and Oils	38,160.800
Total For Budget Output	134,850.900
Wage Recurrent	0.000
Non Wage Recurrent	134,850.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	134,850.900
Wage Recurrent	0.000
Non Wage Recurrent	134,850.900
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:003 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.	11 parishes inspected on utilization of revolving funds.
Compliance inspection on procurement Policy, Act and Regulations undertaken to 40 selected LGs across all regions.	20 LGs of Fort portal City, Kasese, Nebbi, Kapchorwa , Kitigum, Lugazi, Nansana Mc, Bulisa, Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale, manafwa, Kamwenge, Namisindwa, Bulamubuli, Budaka and Buikwe DLGs were inspected on compliance to the public procurement legal framework.
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)	8,981.000
221007 Books, Periodicals & Newspapers	2,750.000
221009 Welfare and Entertainment	3,000.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	1,325.000
222001 Information and Communication Technology Services.	1,990.000
227001 Travel inland	21,066.998
227004 Fuel, Lubricants and Oils	18,068.000
Total For Budget Output	58,180.998
Wage Recurrent	0.000
Non Wage Recurrent	58,180.998
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	58,180.998
Wage Recurrent	0.000
Non Wage Recurrent	58,180.998
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Urban Inspection Department

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
inspection and monitoring of revolving funds in 5 urban councils in RDP region	revolving fund guidelines disseminated in urban Councils of Hoima City, Rutookye TC and Makindye sabagabo MC
2 urban councils in 2 RDP regions inspected on climate change mainstreaming in plans and budgets	Two Urban councils supported in climate change mainstreaming in Local Government development plans and budgets
6 urban councils inspected for compliance to the presidential executive order on waste management	3 Urban councils Kabale, Kamuli and Kitgum 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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	835.000
227001 Travel inland	24,487.000
227004 Fuel, Lubricants and Oils	15,114.000
Total For Budget Output	55,436.000
Wage Recurrent	0.000
Non Wage Recurrent	55,436.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	55,436.000
Wage Recurrent	0.000
Non Wage Recurrent	55,436.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:004 Policy & Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Monitoring implementation of ongoing projects and programmes in the Ministry undertaken	Monitored implementation of Development Projects (LEGS and LGRMIS) in 23 districts	
Quarterly Ministry Nutrition Coordination Committee meetings held	2 Ministry Nutrition Coordination Committee meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	7,623.706	
221007 Books, Periodicals & Newspapers	1,070.527	
221009 Welfare and Entertainment	9,999.800	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
225204 Monitoring and Supervision of capital work	39,181.300	
227001 Travel inland	49,608.000	
228002 Maintenance-Transport Equipment	5,364.200	
Total For Budget Output		117,847.533
Wage Recurrent		0.000
Non Wage Recurrent		117,847.533
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 FY 23/24 and Q1 FY 24/25 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	MoLG BFP for FY 2025/26 prepared	
8 Technical Working Group meetings, 4 Programme Working Group Meetings and 1 Leadership Committee meeting held	3 Technical Working Group meetings and 1 RDP Programme Working Group Meeting held	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
4 joint RDP monitoring visits held	NA
Annual RDP performance report produced	Annual RDP performance report produced
RDP Programme Review held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	100,050.185
221011 Printing, Stationery, Photocopying and Binding	496.000
225204 Monitoring and Supervision of capital work	15,000.000
Total For Budget Output	115,546.185
Wage Recurrent	0.000
Non Wage Recurrent	115,546.185
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	233,393.718
Wage Recurrent	0.000
Non Wage Recurrent	233,393.718
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure Development**Sub SubProgramme:01 Local Government Administration and Development***Departments*

N/A

*Development Projects***Project:1760 Rural Development and Food Security in Northern Uganda****Budget Output:000017 Infrastructure Development and Management**

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1760 Rural Development and Food Security in Northern Uganda	
PIAP Output: 17010402 More community access roads constructed/extended to productive areas	
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty	
1 Procurement Notice published	Completed the shortlisting of 133 Firms to undertake the works for the Rehabilitation of 153 Kms of CARs.
9 Project districts supported	9 Districts supported to respond to the Call for Proposals for Rehabilitation of Markets under the RUDSEC Project.
4 Monitoring and Supervision Visits to the 9 Project Supported Districts	9 Project Districts were visited.
Contract Staff salaries paid	Paid salaries for 3 Contract Staff for the Months of October, November & December 2024
Environment and Impact Assessments for 150 Kms of CARs	Submitted Project and Environment Briefs to NEMA for approval.
Environment and Impact Assessments Conducted for 22 Market Sheds	Completed the Review of Proposals from the 9 Districts for the potential Markets to be facilitated under the Project.
100% Completion of Works for the Rehabilitation of 150 Kms of CARs	Completed the Shortlisting of Firms to undertake Works for the rehabilitation of 153kms of CARs. The Works were lotted and the firms were shortlisted as follows: Lot 1: 77 Firms; Lot 2: 38 Firms; & Lot 3: 18 Firms.
50% Completion of Works for the Construction/Rehabilitation of Markets	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	3,677.500
212101 Social Security Contributions	439.000
221001 Advertising and Public Relations	9,350.000
312212 Light Vehicles - Acquisition	355,784.000
Total For Budget Output	369,250.500
GoU Development	13,466.500
External Financing	355,784.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	369,250.500

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	13,466.500
	External Financing	355,784.000
	Arrears	0.000
	AIA	0.000

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

N/A

*Development Projects***Project:1772 National Oil Seed Project****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 17010402 More community access roads constructed/extended to productive areas****Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

Civil works on all road construction sites supervised	Supervision was conducted in 5 district (Kalaki, Kween, Sembabule, Kwania and Luuka) where works had started out of 81 Project Implementing Districts.
Design of 1,500 km of Batch "B" roads undertaken. Contractors for construction of 1500Km Batch B roads procured.	A short-list of bidders to participate in the next procurement stage in place
Routine supervision reports prepared and submitted to MoLG and IFAD.	One IFAD Supervision Mission Report for the 14th -25th October 2024 Mission concluded Second quarter report prepared and submitted to PCU/MAAIF
Community leadership acceptance of the project with key supervisory parameters	Completed/Prepared operational guidelines for training of Parish Development Road Committees during quarter. The operational manual is the main reference training material for social mobilisation and community awareness trainings.
1,038 km of CARs constructed in 81 NOSP implementing LGs	48.9km (9.45%) of roads in 5 DLGs out of 519km in 81 DLGs for the quarter are on-going.
Required MEAL products/reports produced in time	One pre-construction Video and pictorial documentary for Sebei and West-Nile Sub-regions prepared
Quarterly financial reports and payments records prepared.	One Mission report for an IFAD Mission that was fielded between 14th and 25th of October 2024 prepared and submitted. Draft Project physical progress report for Q2 (October - December 2024) Prepared and submitted to PCU awaiting Project management approval.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seed Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	916,040.807
211107 Boards, Committees and Council Allowances	55,826.846
212101 Social Security Contributions	123,503.543
212102 Medical expenses (Employees)	84,594.729
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	15,346.809
221002 Workshops, Meetings and Seminars	123,091.760
221008 Information and Communication Technology Supplies.	13,187.775
221009 Welfare and Entertainment	11,553.314
221011 Printing, Stationery, Photocopying and Binding	5,776.309
221012 Small Office Equipment	2,527.302
221014 Bank Charges and other Bank related costs	1,604.264
221017 Membership dues and Subscription fees.	7,836.717
222001 Information and Communication Technology Services.	3,304.472
222002 Postage and Courier	133.156
223003 Rent-Produced Assets-to private entities	42,639.545
225204 Monitoring and Supervision of capital work	75,000.000
226001 Insurances	44,186.294
227001 Travel inland	102,674.676
227004 Fuel, Lubricants and Oils	62,913.763
228002 Maintenance-Transport Equipment	28,114.097
263402 Transfer to Other Government Units	891,531.972
312221 Light ICT hardware - Acquisition	12,782.981
Total For Budget Output	2,629,171.132
GoU Development	242,958.600
External Financing	2,386,212.532
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,629,171.132

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 242,958.600
	External Financing 2,386,212.532
	Arrears 0.000
	AIA 0.000

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

N/A

*Development Projects***Project:1652 Retooling of Ministry of Local Government****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 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 .	Monitoring implementation of Government programmes undertaken by Top Management in 10 LGs
3 Vehicles to support follow up of PDM implementation Produced	Procurement process initiated
procurement of 36 Computers and laptops for Ministry staff Undertaken.	Undergoing procurement process, 10 computers and 2 laptops
MOLG Local area network Upgraded and Network server Procured	procurement process initiated
outstanding contractual Obligation for cycles cleared	The Out standing Contractual Obligation for Cyles was fully cleared
4 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	2 Workshops with CAOs, Town Clerks and other LG leaders held
Assorted furniture items Procured	procurement is under process
Capacity of Ministry staff Built.	The activity not yet implemented .

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

Item	Spent
221002 Workshops, Meetings and Seminars	99,976.300
221003 Staff Training	25,000.000
225204 Monitoring and Supervision of capital work	147,999.300
227004 Fuel, Lubricants and Oils	125,000.000
312216 Cycles - Acquisition	296,542.614
312235 Furniture and Fittings - Acquisition	4,920.600
352899 Other Domestic Arrears Budgeting	158,336.361
Total For Budget Output	857,775.175

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1652 Retooling of Ministry of Local Government	
GoU Development	699,438.814
External Financing	0.000
Arrears	158,336.361
<i>AIA</i>	0.000
Total For Project	857,775.175
GoU Development	699,438.814
External Financing	0.000
Arrears	158,336.361
<i>AIA</i>	0.000
SubProgramme:03 Capacity Building of Leaders	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:001 District Administration Department	
Budget Output:000047 Local Governments Service Delivery Coordination	
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities	
Programme Intervention: 170402 Introduce community score cards of local government performance	
New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meetings.	2 quarterly meetings for LG Accounting Officers held
Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA	N/A
ULGA supported to undertake its administrative activities	UGX. 10,000,000/= was transferred as subvention to ULGA used to pay for an installment of NSSF for staff
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	18,716.119
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	1,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
263402 Transfer to Other Government Units	10,000.000	
	Total For Budget Output	52,716.119
	Wage Recurrent	0.000
	Non Wage Recurrent	52,716.119
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	52,716.119
	Wage Recurrent	0.000
	Non Wage Recurrent	52,716.119
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Local Councils Development Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Functionality of Councils in 5 LGs enhanced through mentorship and technical support supervision	Political Leaders in 2 Local Governments oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,612.000	
	Total For Budget Output	79,612.000
	Wage Recurrent	0.000
	Non Wage Recurrent	79,612.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	79,612.000
	Wage Recurrent	0.000
	Non Wage Recurrent	79,612.000
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:003 Urban Administration Department	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 17040101 Enhanced capacity of Local Government leadership	
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.	
<p>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>Technical support was provided to 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees. Besides, the ULGs were consulted on development of waste Management Policy. Technical staff were trained including; Town Clerks, Environmental Officers, Enforcement officers, Legal officers, Clerk to council, Speakers and Physical Planners. Cities were Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye - Sebagabo, Nansana, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende. In addition, Hoima City was supervised on effective use of slaughter house.</p>
<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>Financial support was offered to UAAU and AMICAALL amounting to 1.9m 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 were done to Busia Municipality on Markets occupancy, also to Kabale MC, Hoima city, Jinja city, soroti and Mbale city.</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>Technical support was provided to 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees. Technical staff were trained including; Town Clerks, Environmental Officers, Enforcement officers, Legal officers, Clerk to council, Speakers and Physical Planners. Cities were Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye - Sebagabo, Nansana, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende.</p>
<p>Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.</p>	<p>Conflict resolution engagements were done to Busia Municipality on Markets occupancy, also to Kabale MC, Hoima city, Jinja city, soroti and Mbale city.</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227004 Fuel, Lubricants and Oils	7,500.000
263405 Transfers to Autonomous Government Units	3,180.000
Total For Budget Output	83,180.000
Wage Recurrent	0.000
Non Wage Recurrent	83,180.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	83,180.000
Wage Recurrent	0.000
Non Wage Recurrent	83,180.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Local Government Inspection and Assessment	
<i>Departments</i>	
Department:002 LGs Inspection and Coordination	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 17040101 Enhanced capacity of Local Government leadership	
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.	
1 Inspection Guidelines Revised	1 Inspection Guidelines Revised
Training of 20 Local Leaders in Governance and Administration undertaken	10 Local Leaders were Trained in Governance and Administration .

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	18,091.390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221007 Books, Periodicals & Newspapers	960.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	1,000.000
227001 Travel inland	10,996.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	65,047.390
Wage Recurrent	18,091.390
Non Wage Recurrent	46,956.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	65,047.390
Wage Recurrent	18,091.390
Non Wage Recurrent	46,956.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department: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 Training Committee meeting held
Four Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card	Not conducted

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	70,464.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,162.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	12,500.000
227001 Travel inland	41,258.567
227004 Fuel, Lubricants and Oils	20,799.400
228002 Maintenance-Transport Equipment	1,200.000
273102 Incapacity, death benefits and funeral expenses	9,615.000
273104 Pension	1,458,811.445
273105 Gratuity	114,010.716
212102 Medical expenses (Employees)	14,942.500
221002 Workshops, Meetings and Seminars	4,235.000
227001 Travel inland	26,411.433
Total For Budget Output	45,588.933
Wage Recurrent	0.000
Non Wage Recurrent	45,588.933
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	45,588.933
Wage Recurrent	0.000
Non Wage Recurrent	45,588.933
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Institutional Coordination	
Sub SubProgramme:03 Policy, Planning and Support Services	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 17050101 Audit and Risk Management coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

10 local Governments audited to ensure compliance and accountability	2 Quarterly reports prepared and submitted to appropriate authorities
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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	4,000.000
221017 Membership dues and Subscription fees.	3,500.000
227001 Travel inland	19,574.000
227004 Fuel, Lubricants and Oils	12,750.000
352881 Pension and Gratuity Arrears Budgeting	76,494.092
352899 Other Domestic Arrears Budgeting	2,189.859
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	15,835.000
Total For Budget Output	17,835.000
Wage Recurrent	0.000
Non Wage Recurrent	17,835.000
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.	3 printers, 3 photocopiers serviced
Rent and other utilities paid for Quarterly.	Rent and other utilities paid quarterly
All Ministry fleet maintained as and when required.	Service repairs and maintenance of 30 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	Ahoc Board of survey is being undertaken to ascertain the status and values of assets due for boarding off.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 quarterly
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 quarterly and timely
Ministers, PS and head quarter's security provided.	Minister,s, PS and headquarter security provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	319,713.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,269.965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,499.135
221001 Advertising and Public Relations	25,000.000
221016 Systems Recurrent costs	29,960.000
221017 Membership dues and Subscription fees.	2,000.000
223001 Property Management Expenses	54,417.023
223003 Rent-Produced Assets-to private entities	1,022,133.972
223004 Guard and Security services	124,962.000
223005 Electricity	24,250.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	21,644.800
Total For Budget Output	1,356,866.930
Wage Recurrent	0.000
Non Wage Recurrent	1,356,866.930
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..**

24 Contracts Committee meetings and 24 Evaluation committee meetings conducted and facilitated.	9 Contracts Committee meetings and 18 Evaluation committee meetings conducted and facilitated.
All initiated procurements completed in time.	All initiated procurements completed in time.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	5,241.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221017 Membership dues and Subscription fees.	1,481.000
Total For Budget Output	14,222.000
Wage Recurrent	0.000
Non Wage Recurrent	14,222.000
Arrears	0.000
AIA	0.000
Budget Output:000011 Communication and Public Relations	
PIAP Output: 17050105 Communication and Public Relations Coordinated	
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..	
2 exhibitions attended and participated in to create awareness about the Ministry activities.	Coordinated media coverage and provided communication support and awareness during commissioning of 12000 cubic metre Got-Star Dam on Ossi East Paish, Parombo Subcounty, Nebbi District and during commissioning of UGX 620M Mini Solar Grid Kyenjojo District
Media campaigns in 5 LGs conducted.	Conducted media campaigns in 4 districts of Kasese, Mukono, Fort Portal City and Kyenjojo
2 banners, 30 T-shirts and notebooks for staff procured.	Banners, T-Shirts and notebooks for staff not procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	16,750.000
Wage Recurrent	0.000
Non Wage Recurrent	16,750.000
Arrears	0.000
AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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..	2 LGS visited to offer ICT Technical support on website management(Jinja city, Mbarara City, Masaka City and Mbale city	
Internet connection and reliability and the Ministry head quarters ensured	Internet connection and reliability and the Ministry head quarters ensured	
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	1,600.000	
221011 Printing, Stationery, Photocopying and Binding	2,340.000	
227001 Travel inland	6,740.000	
227004 Fuel, Lubricants and Oils	2,500.000	
Total For Budget Output		16,351.000
Wage Recurrent	0.000	
Non Wage Recurrent	16,351.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		1,422,024.930
Wage Recurrent	0.000	
Non Wage Recurrent	1,422,024.930	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000009 Parish Development Model Services	
PIAP Output: 18020405 Functional Service delivery structure at parish level	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Annual and Bi - annual PDM Status report prepared	NA
Quarterly monitoring and Political supervision of PDM undertaken	Quarterly Political Supervision of PDM undertaken in 85 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	Selected DLG Councils with implementation challenges trained on their roles in the implementation of 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	NA
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 50 LGs
Inspection guidelines for PDM developed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,686.000
221001 Advertising and Public Relations	37,079.191
221002 Workshops, Meetings and Seminars	577,088.188
221011 Printing, Stationery, Photocopying and Binding	32,517.000
225204 Monitoring and Supervision of capital work	200,182.700
227001 Travel inland	754,430.800
227004 Fuel, Lubricants and Oils	125,103.009

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			27,994.320
	Total For Budget Output		1,788,081.208
	Wage Recurrent		0.000
	Non Wage Recurrent		1,788,081.208
	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		Implementation of District Development Plans for Statistics in 20 LGs monitored; Draft MoLG Annual Statistical Abstract for FY2023/24 developed.	
MoLG Annual Statistical Abstract for FY2023/24 produced and disseminated.			
Quarterly monitoring visits for the utilization of the DDEG Grants, Startup funds and Presidential, Cabinet and Parliamentary Directives in 60 LGs undertaken		Monitoring visits for the utilization of the Development Discretionary Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 30 LGs	
Vote BFP, Vote MPS and Budget Estimates for FY 2025/26 prepared		MoLG BFP for FY 2025/26 prepared	
100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed			
Annual Performance report for MoLG prepared and printed			
1 Ministry Budget Performance review meeting held		Activity has not been implemented.	
2 Budget workshops held			
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed		NA	
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared		2 Cabinet Papers prepared on PDM progress and on the Term of office of LCs; Prepared a Policy Brief on the progress of the Standard Gauge Railway; 1 project concept for LEGS II reviewed and updated; 1 project concept on retooling developed	
4 project concepts developed, reviewed or approved			

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Ministry staff trained on Planning and Budgeting	NA
Quarterly performance reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	68,056.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,671.300
212102 Medical expenses (Employees)	3,417.600
221002 Workshops, Meetings and Seminars	218,483.206
221007 Books, Periodicals & Newspapers	2,000.000
221011 Printing, Stationery, Photocopying and Binding	26,000.000
221012 Small Office Equipment	1,396.000
222001 Information and Communication Technology Services.	3,000.000
225204 Monitoring and Supervision of capital work	90,000.000
227001 Travel inland	75,717.700
227004 Fuel, Lubricants and Oils	61,947.500
228002 Maintenance-Transport Equipment	5,100.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,700.000
Total For Budget Output	613,489.448
Wage Recurrent	68,056.142
Non Wage Recurrent	545,433.306
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,401,570.656
Wage Recurrent	68,056.142
Non Wage Recurrent	2,333,514.514
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight And Representation	
SubProgramme:01 Legislation	
Sub SubProgramme:01 Local Government Administration and Development	
<i>Departments</i>	
Department:002 Local Councils Development Department	
Budget Output:630009 Local Councils support services	
PIAP Output: 20110102 Laws reviewed	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
8 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	Train and Engage 4 Local Government Councils in Enactment of Ordinances and Byelaws.
PIAP Output: 20110302 LG Council proceedings tracking system developed	
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.	
LG Council Proceedings System designed	Procurement of Consultant for Development of the LG Council Proceedings System ongoing.
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)	1,217.000
221009 Welfare and Entertainment	3,224.000
227001 Travel inland	43,014.700
227004 Fuel, Lubricants and Oils	16,794.000
Total For Budget Output	64,249.700
Wage Recurrent	0.000
Non Wage Recurrent	64,249.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,249.700
Wage Recurrent	0.000
Non Wage Recurrent	64,249.700
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

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

N/A

GRAND TOTAL	42,738,921.269
Wage Recurrent	4,260,410.626
Non Wage Recurrent	9,791,973.687
GoU Development	2,303,277.914
External Financing	26,146,238.730
Arrears	237,020.312
<i>AIA</i>	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
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	Undertake one sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs	Undertake one sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs
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	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		
Programme:10 Sustainable Urbanisation And Housing		

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Quarter 2

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 2 cities, 7 MCs & 5 TCs. Provide support supervision on implementation of waste management in the same urban councils above. Undertake follow up exercises to constitute committees on waste management in the same urban councils above.	Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 2 cities, 7 MCs & 5 TCs. Provide support supervision on implementation of waste management in the same urban councils above. Undertake follow up exercises to constitute committees on waste management in the same urban councils above.
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 from 2 cities, 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.	Undertake Reviews on reports from 2 cities, 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.

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**

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Quarter 2

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

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

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Quarter 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Compliance Inspections on 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 on Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.
Department:004 Urban Inspection Department		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
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>		
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		
13 Local Government automated in revenue collection and management through the roll out of E-logrev	LGs automated in LR collection and management	LGs automated in LR collection and management
50 LGS Monitored on Local Revenue Mobilisation	13 LGS Monitored on Local Revenue Mobilisation	13 LGS Monitored on Local Revenue Mobilisation
6 Data Collection gadgets procured		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1704 Local Government Revenue Management Information System		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
I vehicle procured to support Local Revenue Monitoring		
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Automation of Local Revenue collection in 13 DLGs supported.	Automation of Local Revenue collection in 3 DLGs supported.	Automation of Local Revenue collection in 3 DLGs supported.
2 LGs supported to undertake Property Valuation	1 LGs supported to undertake Property Valuation	1 LGs supported to undertake Property Valuation
SubProgramme:03		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
4 Quarterly meetings on rewards and sanctions held	Rewards and Sanctions Committee meeting held	Rewards and Sanctions Committee meeting held
NA	NA	Rewards and Sanctions Committee meeting held
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Funeral expenses facilitated.	Funeral Expenses Provided	Funeral Expenses Provided
A report on Rewards and Sanctions Committee produced	Areport on reward and sanctions produced	Areport on reward and sanctions produced
Technical support and guidance on Human Resource Policies, Plans and Regulations to the Ministry and 40 LGs from across all regions undertaken HRM Routine office work undertaken	Provide Technical Support and 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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
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	Month Prayer Breakfast meeting	Month Prayer Breakfast meeting
Balance Score Card Training Clinics for all MoLG staff mainstreamed Recruitment of Project staff and filling of 27 vacant positions undertaken	Balance Score Card Clinics in LGs conducted	Balance Score Card Clinics in LGs conducted
Assorted Stationery procured quarterly	Assorted stationery procured	Assorted stationery procured
Budget Output:000008 Records Management		
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Quarterly allowances (Casual, Temporary &Sitting allowances paid	Payment of Staff Quartely Allowances	Payment of Staff Quartely 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, Photocopy and BindingProcured	Stationery, Photocopy and BindingProcured

Development Projects

VOTE: 011 Ministry of Local Government

Quarter 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	10 Local Governments Supported	10 Local Governments Supported
Budget Output:000010 Leadership and Management		
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered		
Programme Intervention: 140103 Operationalize the parish model		
Top management supported to Monitor Implementation of Government programs in 10 LGs.	Top management supported to monitor implementation of Government programs in 2 LGs	Top management supported to monitor implementation of Government programs in 2 LGs
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Preparation of responses to all Audits and any other Queries and reports submitted timely.	Preparation of responses to all audits and other 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	5 vehicles serviced, repaired and maintained in good working condition.	5 vehicles serviced, repaired and maintained in good working condition.
Africa Public service day activities like sports gala, Exhibition and any other social corporate responsibility supported		
16 administrative officers supported and facilitated to attend annual administrative officers forum		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
400 IEC materials disseminated	400 IEC materials disseminated	400 IEC materials disseminated
25 radio and TV talk shows conducted to popularize PDM across the Country	6 radio and TV talk shows conducted to popularize PDM across the Country	6 radio and TV talk shows conducted to popularize PDM across the Country
4 Regional review meetings conducted annually to evaluate PDM implementation	1 Regional review meetings conducted annually to evaluate PDM implementation	1 Regional review meetings conducted annually to evaluate PDM implementation
18 Consultative and follow up Field visits conducted in the different sub regions.	5 Consultative and follow up Field visits conducted in the different sub regions.	5 Consultative and follow up Field visits conducted in the different sub regions.
50 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	13 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.	13 radio and TV talk shows conducted to Popularize PDM across the Country using Media campaigns, Social media.
1 staff retreat organized to review performance.		
5,000 Copies of the IEC, Training and sensitization materials printed and distributed	5,000 Copies of the IEC, Training and sensitization materials printed and distributed	5,000 Copies of the IEC, Training and sensitization materials printed and distributed
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	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	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
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**

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:460133 Legislative and policy development		
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Conflicts between elected and appointed officials resolved in 8 LGs	Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments	Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments
20 Councils monitored to ensure compliance with existing laws and policies	Monitoring 5 Local Governments to ensure compliance with existing laws and policies	Monitoring 5 Local Governments to ensure compliance with existing laws and policies
<i>Develoment Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 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	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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

Undertake training of 4 youth and women groups in entrepreneurship skills , 2 r from west Nile and 2 from Acholi sub regions.		
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PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities**Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

8 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.
undertake training and build technical capacity of 16 Local Governments in regional industrial park development and management	Building technical capacity of relevant 4 Local Governments in industrial park development and management	

Development Projects

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Contract Staff Salaries, NSSF contributions and other Project operation costs paid	15 Salaries for Contract Staff Under the Project Management Unit (PMU)	15 Salaries for Contract Staff Under the Project Management Unit (PMU)
Monitoring and Supervision Field Visits Conducted	Monitoring and Supervision of Civil Works in 10 LEGS Districts	Monitoring and Supervision of Civil Works in 10 LEGS Districts
Districts Supported on Implementation of LEGS Project Activities	Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts	Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts
Assessment of LEGS 1 project undertaken	-	-
Feasibility study of LEGS, Phase 2 undertaken		
LG Staff (MoLG & LGs) attending International Conferences on Climate Change Adaptation & Financing	0	0
4 Local Climate Adaptive Living Facility (LoCAL) Districts monitored	Monitoring and Supervision in 4 LoCAL Districts	Monitoring and Supervision in 4 LoCAL Districts
LoCAL District (s) Assessed	Assessment of LoCAL Investments in 4 LoCAL Districts	Assessment of LoCAL Investments in 4 LoCAL Districts
Operations of LoCAL Secretariat facilitated	-	-
Laptop for LoCAL Secretariat procured		
3 Water Source Assessments	NA	Construction of irrigation schemes/valley dams in the districts of Kumi, Gomba, Nakaseke, Ntoroko, Kibuku and Katakwi
4 Infrastructure Projects for Water for Production (Valley Tanks, Surface Water Schemes, Water Pipeline)	90% Completion of Works for the Water Infrastructure Projects	90% Completion of Works for the Water Infrastructure Projects
5 Water Systems of Water for Consumption completed	100% Completion of Works for the Water for Consumption Infrastructure	100% 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	100% Completion of Works for the Rehabilitation of 50 Kms of CARs	100% Completion of Works for the Rehabilitation of 50 Kms of CARs

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2 Motorized Boreholes	NA	
1 Market Shed	100% Works for the Market Shed Completed	100% Works for the Market Shed Completed
5 Shared Solar Mini Grids	NA	
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	NA	
1 metric ton of improved seeds accessed by smallholders through the Voucher System	NA	
Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions		
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions		
12 desk sets procured, 12 office chairs, 10 filing cabinets, 20 visitors' chairs and 10 book shelves	N/A	N/A
Two station wagons and six double cabin pickups procured	NA	
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 Local Area Networks installed	N/A	N/A
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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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.	1 project launch workshop held	1 project launch workshop held
8 urban council start up workshops held in the project sites	3 urban centre start up workshops held	3 urban centre start up workshops held
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.	2 Engineers, 1 M & E staff, Project coordinator and office administrators brought on board	2 Engineers, 1 M & E staff, Project coordinator and office administrators brought on board
8 Temporary relocation sites in the beneficiary Urban centres identified and prepared for relocation of vendors	1 temporary relocation site prepared	1 temporary relocation site prepared
Annual environment and financial audits prepared for the year.	N/A	N/A
Consultant to carry out needs assessment for value addition facilities procured.	N/A	N/A
Office space partitioned	NA	

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 2

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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Quarterly Programme Progress Reports prepared	Q2 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.	Q2 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.
Development of Performance Reports for the RDP Programme coordinated		
Budget Framework Paper for the Regional Development Programme for FY2025/26 prepared		
8 Technical Working Group meetings, 4 Programme Working Group Meetings and 1 Leadership Committee meeting held	2 Technical Working Group meetings and 1 Programme Working Group Meeting held	2 Technical Working Group meetings and 1 Programme Working Group Meeting held
4 joint RDP monitoring visits held	1 joint RDP monitoring field visit held	1 joint RDP monitoring field visit held
Annual RDP performance report produced	-	-
RDP Programme Review held		
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1760 Rural Development and Food Security in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
1 Procurement Notice published	NA	
9 Project districts supported	Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets	Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets
4 Monitoring and Supervision Visits to the 9 Project Supported Districts	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 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1760 Rural Development and Food Security in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Environment and Impact Assessments for 150 Kms of CARs	NA	
Environment and Impact Assessments Conducted for 22 Market Sheds	Environment and Social Impact Assessment for 22 Markets Completed	Environment and Social Impact Assessment for 22 Markets Completed
100% Completion of Works for the Rehabilitation of 150 Kms of CARs	70% of Works for Construction of 150 Kms of CARs completed	70% of Works for Construction of 150 Kms of CARs completed
50% Completion of Works for the Construction/Rehabilitation of Markets	NA	
Sub SubProgramme:02 Local Government Inspection and Assessment		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
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.	100% of the design tasks and scope completed as per ToRs and agreement	100% of the design tasks and 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 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
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	100% of the civil works completed. All the remaining 519km for civil works Completed	100% of the civil works completed. All the remaining 519km for civil works Completed
Required MEAL products/reports produced in time	Monitoring Evaluation and learning (MEAL) Project Reports (i.e., Quarterly Q3; Knowledge Management and Learning Materials and M&E data) produced and disseminated.	Monitoring Evaluation and learning (MEAL) Project Reports (i.e., Quarterly Q3; Knowledge Management and Learning Materials and M&E data) produced and disseminated.
Quarterly financial reports and payments records prepared.	Project disbursements and replenishments effected and financial reports produced. Quarterly financial report prepared and submitted to IFAD and Government of Uganda.	Project disbursements and replenishments effected and financial reports produced. Quarterly financial report prepared and submitted to IFAD and Government of Uganda.
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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 .	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	1 Vehicles to support follow up of PDM implementation Procured	1 Vehicles to support follow up of PDM implementation Procured
procurement of 36 Computers and laptops for Ministry staff Undertaken.		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
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		
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.		
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
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	Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA	Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA
ULGA supported to undertake its administrative activities	UGX 5,000,000 transferred to ULGA as support towards their administrative costs.	UGX 5,000,000 transferred to ULGA as support towards their administrative costs.
Department:002 Local Councils Development Department		

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
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.
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Provide Online mentorship and support supervision to technical and political leaders of 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.	Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery.

VOTE: 011 Ministry of Local Government

Quarter 2

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.	Reports on quarterly conflict resolution engagements with political and technical officials from 2 cities, 7 MCs & 5 TCs for effective service delivery.

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		
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 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 17050104 Finance and Accounting coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
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.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 17050102 Procurement and Disposal Services coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
24 Contracts Commitee meetings and 24 Evaluation commitee meetings conducted and facilitated.	6 Contracts Committee meetings and 6 Evaluation commitee meetings conducted and facilitated.	6 Contracts Committee meetings and 6 Evaluation commitee meetings conducted and facilitated.
All initiated procurements completed in time.	All initiated procurements completed in time.	All initiated procurements completed in time.
Budget Output:000011 Communication and Public Relations		
PIAP Output: 17050105 Communication and Public Relations Coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
2 exhibitions attended and participated in to create awareness about the Ministry activities.	1 exhibitions attended and participated in to create awareness about the Ministry activities.	1 exhibitions attended and participated in to create awareness about the Ministry activities.
Media campaigns in 5 LGs conducted.	Media campaigns in 5 LGs conducted.	Media campaigns in 5 LGs conducted.
2 banners, 30 T-shirts and notebooks for staff procured.		
Budget Output:000019 ICT Services		
PIAP Output: 17050103 Information Technology Coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
10 LGs supported annually on website management..	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 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:004 Policy & Planning Department		
Budget Output:000009 Parish Development Model Services		
PIAP Output: 18020405 Functional Service delivery structure at parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Annual and Bi - annual PDM Status report prepared	Bi - annual PDM Status report prepared	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; 1 Regional engagement held on implementation of PDM	Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held; 1 Regional engagement 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	LEDICs trained on implementation of PDM; LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets	LEDICs trained on implementation of PDM; LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets
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 33 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 33 DLGs, 2 Cities and 7 Municipalities	Supervision of 33 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 33 DLGs, 2 Cities and 7 Municipalities
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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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;	Implementation of District Development Plans for Statistics in 10 LGs monitored;
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 MPS for FY 2025/26 prepared; 100 copies of the MPS for FY 2025/2026 Printed; 200 copies of the DDEG Guidelines for FY 2025/2026 Printed	Vote MPS for FY 2025/26 prepared; 100 copies of the MPS for FY 2025/2026 Printed; 200 copies of the DDEG Guidelines for FY 2025/2026 Printed
1 Ministry Budget Performance review meeting held 2 Budget workshops held	One Budget Workshop held	One Budget Workshop held
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed	Draft of the Ministry Strategic Plan developed	Draft of the Ministry Strategic Plan developed
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared 4 project concepts developed, reviewed or approved	1 Cabinet Memo and 1 Policy Brief prepared; 1 project concept developed, reviewed or approved	1 Cabinet Memo and 1 Policy Brief 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

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
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
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
LG Council Proceedings System designed	Design of the LG Council Proceedings System	Design of the LG Council Proceedings System
<i>Development Projects</i>		
N/A		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 011 Ministry of Local Government

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Build capacities on effective integration of Gender and Equity issues for sustainable development across LGs
Issue of Concern:	Gender and Equity Mainstreaming
Planned Interventions:	Adhering to guidelines for engendering LG budgets
Budget Allocation (Billion):	0.200
Performance Indicators:	All LG budgets engendered
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase awareness of HIV/AIDS
Issue of Concern:	Lack of awareness on HIV/AIDS among the Ministry Staff Stigmatization by the affected Staff
Planned Interventions:	Staff sensitization programmes on HIV/AIDS policy and awareness Campaigns
Budget Allocation (Billion):	0.068
Performance Indicators:	Number of Staff sensitized on HIV/AIDS Number of Awareness campaigns Conducted Number of Staff tested Number of Staff supported
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

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

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Quarter 2

Performance Indicators:	Number of Mock Assessments undertaken(4) Number of Hectares of Trees planted (25) % of PBCRG disbursed (100%) Number of climate change adaptation Interventions implemented (5) No. of Ministry Staff Trained on LoCAL(70) Length of River Buffer restored(5km)
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Actual Expenditure By End Q2**Performance as of End of Q2****Reasons for Variations**

iv) Covid