

VOTE: 011 Ministry of Local Government

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	32.206	32.206	8.051	6.840	25.0 %	21.0 %	85.0 %
	Non-Wage	39.107	45.961	9.784	6.041	25.0 %	15.4 %	61.7 %
Dev.	GoU	6.225	6.825	0.467	0.403	7.5 %	6.5 %	86.3 %
	Ext Fin.	114.136	157.069	52.453	21.102	46.0 %	18.5 %	40.2 %
GoU Total		77.538	84.991	18.302	13.284	23.6 %	17.1 %	72.6 %
Total GoU+Ext Fin (MTEF)		191.674	242.060	70.755	34.386	36.9 %	17.9 %	48.6 %
Arrears		4.081	4.081	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		195.755	246.141	70.755	34.386	36.1 %	17.6 %	48.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		195.755	246.141	70.755	34.386	36.1 %	17.6 %	48.6 %
Total Vote Budget Excluding Arrears		191.674	242.060	70.755	34.386	36.9 %	17.9 %	48.6 %

VOTE: 011 Ministry of Local Government

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.461	0.461	0.100	0.077	21.7 %	16.7 %	77.0%
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.100	0.077	21.7 %	16.7 %	77.0%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Local Government Administration and Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation and Housing	0.500	0.500	0.120	0.119	24.0 %	23.8 %	99.2%
Vote Function:01 Local Government Administration and Development	0.500	0.500	0.120	0.119	24.0 %	23.8 %	99.2%
Vote Function:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:11 Digital Transformation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Local Government Administration and Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	0.017	0.017	0.004	0.000	23.2 %	0.0 %	0.0%
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.004	0.000	23.2 %	0.0 %	0.0%
Programme:14 Public Sector Transformation	9.225	16.679	2.351	1.404	25.5 %	15.2 %	59.7%
Vote Function:01 Local Government Administration and Development	0.887	0.887	0.222	0.182	25.0 %	20.5 %	82.0%
Vote Function:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Policy, Planning and Support Services	8.338	15.791	2.129	1.222	25.5 %	14.7 %	57.4%
Programme:16 Governance and Security	0.473	0.473	0.118	0.106	25.0 %	22.4 %	89.8%
Vote Function:01 Local Government Administration and Development	0.449	0.449	0.112	0.103	24.9 %	22.9 %	92.0%
Vote Function:02 Local Government Inspection and Assessment	0.024	0.024	0.006	0.003	25.5 %	12.7 %	50.0%
Vote Function:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

VOTE: 011 Ministry of Local Government

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:17 Regional Balanced Development	175.029	217.961	65.254	31.032	37.3 %	17.7 %	47.6%
Vote Function:01 Local Government Administration and Development	113.807	119.207	36.469	13.286	32.0 %	11.7 %	36.4%
Vote Function:02 Local Government Inspection and Assessment	37.251	74.784	24.322	14.963	65.3 %	40.2 %	61.5%
Vote Function:03 Policy, Planning and Support Services	23.970	23.970	4.462	2.783	18.6 %	11.6 %	62.4%
Programme:18 Development Plan Implementation	9.680	9.680	2.716	1.569	28.1 %	16.2 %	57.8%
Vote Function:02 Local Government Inspection and Assessment	0.204	0.204	0.025	0.008	12.3 %	3.9 %	32.0%
Vote Function:03 Policy, Planning and Support Services	9.476	9.476	2.691	1.561	28.4 %	16.5 %	58.0%
Programme:19 Administration of Justice	0.200	0.200	0.050	0.047	25.0 %	23.5 %	94.0%
Vote Function:01 Local Government Administration and Development	0.200	0.200	0.050	0.047	25.0 %	23.5 %	94.0%
Programme:20 Legislation, Oversight and Representation	0.170	0.170	0.043	0.031	25.2 %	18.2 %	72.1%
Vote Function:01 Local Government Administration and Development	0.170	0.170	0.043	0.031	25.2 %	18.2 %	72.1%
Total for the Vote	195.755	246.141	70.756	34.385	36.1 %	17.6 %	48.6 %

VOTE: 011 Ministry of Local Government

Quarter 1

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****Vote Function:01 Local Government Administration and Development****0.010** Bn Shs Department : 004 Local Economic Development

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

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

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

Programme:14 Public Sector Transformation**Vote Function:01 Local Government Administration and Development****0.039** Bn Shs Department : 004 Local Economic Development

Reason: Activity postponed to Q2

*Items***0.027** UShs 221002 Workshops, Meetings and Seminars

Reason: Activity postponed to Q2

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Activity postponed to Q2

Vote Function:03 Policy, Planning and Support Services**0.907** Bn Shs Department : 001 Finance and administration

Reason: Some activities were rescheduled to take place in the subsequent quarters, some items had insufficient funds

*Items***0.531** UShs 273105 Gratuity

Reason: One retired DCAO was lacking some documentation and for the retired CAOs the release was not sufficient to fully cater for their Gratuity due to salary enhancement

0.267 UShs 273104 Pension

Reason: Funds to be utilized in the subsequent quarters

0.041 UShs 211104 Employee Gratuity

Reason: The Expenditure is planned for Q2

0.034 UShs 223001 Property Management Expenses

Reason: The Service Provider had not invoiced by end of Q1

0.019 UShs 221003 Staff Training

VOTE: 011 Ministry of Local Government

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Vote Function:03 Policy, Planning and Support Services**

Reason: Training of Staff programmed in the subsequent quarters

Programme:16 Governance and Security**Vote Function:01 Local Government Administration and Development****0.009** Bn Shs | Department : 002 Local Councils Development Department

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

*Items***0.005** UShs | 221016 Systems Recurrent costs

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

Programme:17 Regional Balanced Development**Vote Function:01 Local Government Administration and Development****0.009** Bn Shs | Department : 001 District Administration Department

Reason: Medical Expenses are spent as and when there is need from the staff

*Items***0.005** UShs | 212102 Medical expenses (Employees)

Reason: Medical Expenses are spent as and when there is need from the staff

Vote Function:02 Local Government Inspection and Assessment**0.016** Bn Shs | Department : 001 District Inspection Department

Reason: Staff Training to be undertaken in the subsequent quarters

*Items***0.007** UShs | 221003 Staff Training

Reason: Staff Training to be undertaken in the subsequent quarters

0.012 Bn Shs | Department : 003 Procurement Inspection and Coordination

Reason: The Activity is planned in Q2

*Items***0.008** UShs | 221002 Workshops, Meetings and Seminars

Reason: The Activity is planned in Q2

0.031 Bn Shs | Department : 004 Urban Inspection Department

Reason: Activity to be undertaken in Q2

*Items***0.026** UShs | 227001 Travel inland

VOTE: 011 Ministry of Local Government

Quarter 1

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

Reason: Activity to be undertaken in Q2

0.005 UShs 221012 Small Office Equipment

Reason: Funds to be utilized in Q2

Vote Function:03 Policy, Planning and Support Services**1.552** Bn Shs Department : 001 Finance and administration

Reason: Procurement process was still ongoing for most of the planned activities while other items had insufficient funds to meet the required expenditure

*Items***1.000** UShs 221001 Advertising and Public Relations

Reason: Procurement Process was still ongoing by end of the Q1

0.400 UShs 225101 Consultancy Services

Reason: Procurement Process was still ongoing by end of the Q1

0.056 UShs 228002 Maintenance-Transport Equipment

Reason: Expenditure is based on the need for Vehicle Repairs and Maintenance

0.017 UShs 212103 Incapacity benefits (Employees)

Reason: The funds were inadequate to meet the required expenditure. Fund will be spent in Q2

0.008 UShs 221012 Small Office Equipment

Reason: Unspent balance to be utilized in the subsequent Quarters

Programme:18 Development Plan Implementation**Vote Function:02 Local Government Inspection and Assessment****0.017** Bn Shs Department : 001 District Inspection Department

Reason: Activity postponed to Q2

*Items***0.016** UShs 227001 Travel inland

Reason: Activity postponed to Q2

Vote Function:03 Policy, Planning and Support Services**1.112** Bn Shs Department : 001 Finance and administration

Reason: The Procurement Process was still ongoing by end of Q2

*Items***0.502** UShs 228002 Maintenance-Transport Equipment

VOTE: 011 Ministry of Local Government

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:03 Policy, Planning and Support Services**

Reason: The Procurement Process was still ongoing by end of Q2

0.248 UShs 225101 Consultancy Services

Reason: The Procurement Process was still ongoing by end of Q2

0.110 UShs 221002 Workshops, Meetings and Seminars

Reason: The Procurement Process was still ongoing by end of Q2

0.037 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The Procurement Process was still ongoing by end of Q2

0.010 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds to be utilized in Q2

Programme:20 Legislation, Oversight and Representation**Vote Function:01 Local Government Administration and Development****0.011** Bn Shs Department : 002 Local Councils Development Department

Reason: The Procurement Process was still ongoing by end of Q2

*Items***0.011** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The Procurement Process was still ongoing by end of Q2

VOTE: 011 Ministry of Local Government

Quarter 1

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

Programme:01 Agro-Industrialization			
Vote Function:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Key Service Area: 000046 Local economic development support services			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of LGs facilitated	Number	20	08
Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Key Service Area: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10211101 Waste management systems established			
Programme Intervention: 102111 Develop Waste management systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	75%	18.75%
Programme:12 Human Capital Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of stakeholders at national and local government level capacity developed	Number	20	05

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:14 Public Sector Transformation				
Vote Function:01 Local Government Administration and Development				
Department:001 District Administration Department				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 1411201 District/City Service Commissions fully constituted and functional				
Programme Intervention: 14112 Strengthen efficiency of District/City Service Commissions				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of D/CSCs monitored in the implementation of their mandate		Number	5	2
Department:004 Local Economic Development				
Key Service Area: 000046 Local Economic Development Support Services				
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved				
Programme Intervention: 144121 Enhance local economic development				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of LGs trained to operationalize LEDICS		Number	30	14
% of PDCs and SACCO Executive Leaders trained on PDM		Percentage	25%	7%
Vote Function:03 Policy, Planning and Support Services				
Department:001 Finance and administration				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card				
Programme Intervention: 141121 Strengthen public sector performance management initiatives				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of LLGs and Institutions supported to develop and Implement the BSC		Number	100	20
PIAP Output: 14611102 Staff salaries and related costs paid				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of staff whose salaries have been processed by 28th of every month		Percentage	100%	100%
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities		Number	453	453

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:14 Public Sector Transformation				
Vote Function:03 Policy, Planning and Support Services				
Department:001 Finance and administration				
Key Service Area: 000008 Records Management				
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities		Number	100	20
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 14611113 Property Management Expenses and utilities paid				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of facilities managed		Number	100	100
% of facilities and equipment maintained		Percentage	100%	100%
Key Service Area: 390027 Support to the Parish Development Model Secretariat				
PIAP Output: 14412102 Parish Development Model strengthened				
Programme Intervention: 144121 Enhance local economic development				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of PDCs and SACCO Executive Leaders trained on PDM		Percentage	100%	30%
Programme:16 Governance and Security				
Vote Function:01 Local Government Administration and Development				
Department:002 Local Councils Development Department				
Key Service Area: 460133 Legislative and policy development				
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased				
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of LG inspection reports produced		Number	10	2
PIAP Output: 16511101 Management of elections improved				
Programme Intervention: 165111 Strengthen democracy and electoral processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Administrative Units reviewed, updated and/ or demarcated		Percentage	100%	10%

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:16 Governance and Security				
Vote Function:02 Local Government Inspection and Assessment				
Department:001 District Inspection Department				
Key Service Area: 000010 Leadership and Management				
PIAP Output: 1621103 Certainty of laws and regulations ensured				
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of LGs compliant with relevant laws		Number	20	5
PIAP Output: 16211201 Policy coordination strengthened				
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of LGs implementing PDM policies in line with Regulatory Best Practices		Number	20	102
Programme:17 Regional Balanced Development				
Vote Function:01 Local Government Administration and Development				
Department:001 District Administration Department				
Key Service Area: 000047 Local Governments Service Delivery Coordination				
PIAP Output: 17040101 Performance management improved in Local Governments				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of LGs supported to develop performance improvement plans		Number	33	16
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of fully constituted District Land Boards		Number		
No. of fully constituted District LGPACs		Number		
No. of fully constituted District Executive Committees		Number		
PIAP Output: 17040103 Service delivery in Local Governments coordinated				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of coordination engagements with key LG stakeholders held		Number	4	1

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:17 Regional Balanced Development			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 17040201 Capacity of Local Government Leaders built			
Programme Intervention: 170402 Strengthen capacity of LG Leaders			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of peer to peer learning events conducted	Number	4	1
Department:003 Urban Administration Department			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of fully constituted Contracts Committees	Percentage	75%	
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented			
Programme Intervention: 171113 Integrate Physical Planning with LED			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of District Physical Development Plans developed	Number	10	2
Number of Local Physical Development Plans developed	Number	40	10
Department:004 Local Economic Development			
Key Service Area: 000046 Local economic development support services			
PIAP Output: 17010101 LED Strategies developed			
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Strategy for LED reviewed	Number	1	01
Number of Regional LED strategies developed	Number	1	0
Proportion of LG LED strategies developed	Percentage	60%	15%
PIAP Output: 17111501 Increased access to markets			
Programme Intervention: 171115 Link enterprises to local, regional and international markets			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Increased access to markets	Percentage	70%	
Number of Agroprocessing facilities constructed	Number	1	

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:17 Regional Balanced Development				
Vote Function:01 Local Government Administration and Development				
Project:1509 Local Economic Growth (LEGS) Support Project				
Key Service Area: 000046 Local economic development support services				
PIAP Output: 17111501 Increased access to markets				
Programme Intervention: 171115 Link enterprises to local, regional and international markets				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Increased access to markets		Percentage	10%	8%
KMs of Community Access Roads constructed		Number	150	14
Project:1760 Rural Development and Food Security in Northern Uganda				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 17111501 Increased access to markets				
Programme Intervention: 171115 Link enterprises to local, regional and international markets				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of local markets established		Number	9	0
KMs of Community Access Roads constructed		Number	324	0
Vote Function:02 Local Government Inspection and Assessment				
Department:001 District Inspection Department				
Key Service Area: 000024 Compliance and Enforcement Services				
PIAP Output: 17040101 Performance management improved in Local Governments				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of LGs inspected for compliance to laws, regulations and guidelines		Number	20	
No. of LGs with approved development plans that are aligned to the NDP IV		Number	20	
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of fully constituted District LGPACs		Number	145	20

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:17 Regional Balanced Development			
Vote Function:02 Local Government Inspection and Assessment			
Department:003 Procurement Inspection and Coordination			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 17040101 Performance management improved in Local Governments			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	20	5
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of fully constituted Contracts Committees	Percentage	82%	1.7%
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Local Governments with vulnerable groups trained to use the reservation scheme for procurement	Number	12	3
Department:004 Urban Inspection Department			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 17040101 Performance management improved in Local Governments			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of LGs supported to develop performance improvement plans	Number	10	10
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	40	40
No. of LGs with approved development plans that are aligned to the NDP IV	Number	31	31
Key Service Area: 000046 Local economic development support services			
PIAP Output: 17010701 Local revenue mobilized and generated			
Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new Local Revenue tax payers registered	Number	0	

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:17 Regional Balanced Development				
Vote Function:02 Local Government Inspection and Assessment				
Department:004 Urban Inspection Department				
Key Service Area: 000046 Local economic development support services				
PIAP Output: 17020101 Local revenue mobilized and generated				
Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Amount of Local Revenue collected		Number	20	5
No. of new Local Revenue tax payers registered		Number	1000	250
Project:1772 National Oil Seeds Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 17111501 Increased access to markets				
Programme Intervention: 171115 Link enterprises to local, regional and international markets				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
KMs of Community Access Roads constructed		Number	1034	185.3
Vote Function:03 Policy, Planning and Support Services				
Department:001 Finance and administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 17040103 Service delivery in Local Governments coordinated				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of coordination engagements with key LG stakeholders held		Number	20	5
Decentralisation Policy reviewed and disseminated		Status	2	0
LG regulations reviewed		Number	4	0
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 17040103 Service delivery in Local Governments coordinated				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of coordination engagements with key LG stakeholders held		Number	05	5

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:17 Regional Balanced Development				
Vote Function:03 Policy, Planning and Support Services				
Department:001 Finance and administration				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 17040103 Service delivery in Local Governments coordinated				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of coordination engagements with key LG stakeholders held	Number	4	1	
LG regulations reviewed	Number	2	0	
Number of LGs with functional HIV/AIDS committees	Number	121	81	
Key Service Area: 000006 Planning and Budgeting Services				
PIAP Output: 17412304 Policy, Planning and reporting coordinated				
Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Strategic plan for MoLG developed and reviewed	Status	1	1	
No. of Quarterly and annual performance reports prepared and submitted	Number	5	1	
No. of Cabinet Memoranda developed	Number	4	4	
Key Service Area: 000007 Procurement and Disposal Services				
PIAP Output: 17040103 Service delivery in Local Governments coordinated				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of coordination engagements with key LG stakeholders held	Number	4	4	
No. of vehicles procured for MoLG and LGs	Number	2	2	
Proportion of MoLG departments retooled (That have the following items...)	Percentage	100%	30%	
Key Service Area: 000011 Communication and Public Relations				
PIAP Output: 17040103 Service delivery in Local Governments coordinated				
Programme Intervention: 170401 Functionalize LG structures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of coordination engagements with key LG stakeholders held	Number	40	10	
Decentralisation Policy reviewed and disseminated	Status	100%	0	

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:17 Regional Balanced Development			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of coordination engagements with key LG stakeholders held	Number	15	4
No. of Local Councils equipped with official stamps	Number	175	0
Proportion of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives	Percentage	40%	8%
Key Service Area: 000019 ICT Services			
PIAP Output: 17050102 Increased use of statistical data in LG planning			
Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of LGs using Data Analytics for planning	Percentage	100%	0
Percentage of LG Planning Units that are fully functional	Percentage	100%	100%
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 17040501 RDP Programme Coordinated			
Programme Intervention: 170405 Coordinate the RDP Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Joint Monitoring visits undertaken	Number	1	1
Number of RDP Leadership, PWG and TWG meetings convened	Number	9	11
RDP Annual review held	Text	1	0
Performance of Programme in budgeting for Gender and Equity	Percentage	100%	62%
Key Service Area: 390027 Support to the Parish Development Model Secretariat			
PIAP Output: 17112101 PDM implementation coordination strengthened			
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of PDM households accessing PRF	Percentage	100%	91%

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:17 Regional Balanced Development			
Vote Function:03 Policy, Planning and Support Services			
Project:1894 Institutional Development for Ministry of Local Government			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of coordination engagements with key LG stakeholders held	Number	70	25
No. of vehicles procured for MoLG and LGs	Number	2	2
No. of MoLG departments retooled with the basic equipment	Number	10	10
Proportion of MoLG departments retooled (That have the following items...)	Percentage	50%	30%
Programme:18 Development Plan Implementation			
Vote Function:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Key Service Area: 560060 Local revenue enhancement			
PIAP Output: 18211201 Local Government own source revenue growth			
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage increase in own source revenue	Percentage	20%	5%
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000009 Parish Development Model Services			
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
A follow up report on the implementation of Government Programmes i.e PDM	Text	One annual report prepared on implementation of PDM	One Annual report prepared on implementation of PDM

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:18 Development Plan Implementation			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
A follow up report on the implementation of Government Programmes i.e PDM	Text	One annual report prepared on implementation of MoLG activities	One annual report prepared on implementation of MoLG activities
Programme:19 Administration of Justice			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 630009 Local Councils support services			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (MoLG)	Number	1000	250
PIAP Output: 19211401 Legal reference materials provided			
Programme Intervention: 192114 Provide legal reference materials			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of legal reference materials distributed - MoGLSD	Number	0	0
Programme:20 Legislation, Oversight and Representation			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 630009 Local Councils support services			
PIAP Output: 20111602 Bills for ordinances and bylaws passed within 180 days			
Programme Intervention: 201116 fast track legislative business at plenary and committee level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of ordinances and bylaws passed within 180 days	Percentage	%	3

VOTE: 011 Ministry of Local Government

Quarter 1

Programme:20 Legislation, Oversight and Representation			
Vote Function:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Key Service Area: 630009 Local Councils support services			
PIAP Output: 20411303 Trainings of programme actors conducted			
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of LG Councils trained in accountability and financial management	Number	10	2
PIAP Output: 20411304 Induction of Local Govt / KCCA Councillors			
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Higher Local Govt Councils inducted	Percentage	25%	0

VOTE: 011 Ministry of Local Government

Quarter 1

Performance highlights for the Quarter

The Ministry of Local Government Coordinated and Supported Parish Development Model (PDM) implementation Nationwide through Inspection, Audits, Sensitization, and Monitoring, documenting success stories in Western Uganda (Hoima, Kibaale, Kagadi, Kikuube, Buliisa, Masindi).

Finalized the Strategic Plan (FY2025/26–2029/30) and submitted it to NPA, prepared Service Delivery Standards, coordinated RDP Programme, and produced 1 Cabinet Memo, 2 Policy Briefs, and 1 Policy Paper.

Rehabilitated Non-Functional Agro-Processing Facilities and markets in 8 LGs and conducted Regional Training for Kigezi sub region LGs LED Investment Committees (LEDICs) to promote job creation and local revenue.

Undertook Compliance Inspections and monitoring and Support Supervision. Performance Improvement Plans were developed for 16 Least performing LGs and 10 Urban Councils were Trained on the format of revenue enhancement plans and Trained 10 Urban Councils on revenue enhancement Plans.

Infrastructure works included completion of Kalyamaholo and Karangura solar mini grids (over 220 households connected), Completed the extension of the Power Grid to the two Sites of Apaala Oil Extraction Factory in Alebtong and Kikwata Coffee Processing Factory in Nakaseke, and for road projects, Completed and Commissioned Two Roads in Bunyangabu (7.2 Kms); Completed the Rehabilitation of the Rwebisengo - Kiranga (7 Km) CAR in Kabarole District and Works at Nyamiseke - Mahoma Rd (5.4 Kms) is at 86% under LEGS and under NOSP (64% of 1,034.8 km of CARs in 81 LGs completed). Progress on five water projects ranged from 35–84% completion. The Ministry also procured consultants to design 13 markets in 9 districts under RUDSEC.

Overall, these efforts improved service delivery, boosted local economic growth, strengthened accountability, and advanced national development goals through decentralized implementation and community empowerment.

Variations and Challenges

The variations in Q1 performance were mainly attributed to delays in activity implementation across many departments and projects. This was largely due to the late availability of funds arising out of the embargo placed on the Ministry's IFMS at the beginning of the Quarter for almost one and half months and the non-release of funds for GoU development project-related activities and Counterpart funding.

VOTE: 011 Ministry of Local Government

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.461	0.461	0.099	0.077	21.5 %	16.7 %	77.8 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.5 %	16.7 %	77.8 %
000046 Local economic development support services	0.461	0.461	0.099	0.077	21.5 %	16.7 %	77.8 %
Programme:10 Sustainable Urbanisation and Housing	0.500	0.500	0.120	0.119	24.0 %	23.8 %	99.2 %
Vote Function:01 Local Government Administration and Development	0.500	0.500	0.120	0.119	24.0 %	23.8 %	99.2 %
000047 Local Governments Service Delivery Coordination	0.500	0.500	0.120	0.119	24.0 %	23.8 %	99.2 %
Programme:12 Human Capital Development	0.017	0.017	0.004	0.000	23.2 %	0.0 %	0.0 %
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.004	0.000	23.2 %	0.0 %	0.0 %
320146 Support to special interest Groups	0.017	0.017	0.004	0.000	23.2 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	9.225	16.679	2.352	1.405	25.5 %	15.2 %	59.7 %
Vote Function:01 Local Government Administration and Development	0.887	0.887	0.222	0.182	25.0 %	20.5 %	82.0 %
000014 Administrative and Support Services	0.186	0.186	0.047	0.046	25.2 %	24.7 %	97.9 %
000046 Local Economic Development Support Services	0.701	0.701	0.175	0.136	25.0 %	19.4 %	77.7 %
Vote Function:03 Policy, Planning and Support Services	8.338	15.791	2.130	1.223	25.5 %	14.7 %	57.4 %
000005 Human Resource Management	7.078	14.546	1.815	0.968	25.6 %	13.7 %	53.3 %
000008 Records Management	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000014 Administrative and Support Services	1.020	1.007	0.255	0.220	25.0 %	21.6 %	86.3 %
390027 Support to the Parish Development Model Secretariat	0.229	0.229	0.057	0.032	24.9 %	14.0 %	56.1 %
Programme:16 Governance and Security	0.473	0.473	0.118	0.105	25.0 %	22.2 %	89.0 %
Vote Function:01 Local Government Administration and Development	0.449	0.449	0.112	0.102	24.9 %	22.7 %	91.1 %
460133 Legislative and policy development	0.449	0.449	0.112	0.102	24.9 %	22.7 %	91.1 %

VOTE: 011 Ministry of Local Government

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	0.473	0.473	0.118	0.105	25.0 %	22.2 %	89.0 %
Vote Function:02 Local Government Inspection and Assessment	0.024	0.024	0.006	0.003	25.5 %	12.7 %	50.0 %
000010 Leadership and Management	0.024	0.024	0.006	0.003	25.5 %	12.7 %	50.0 %
Programme:17 Regional Balanced Development	60.892	60.892	12.802	9.929	21.0 %	16.3 %	77.6 %
Vote Function:01 Local Government Administration and Development	31.710	31.710	7.688	6.635	24.2 %	20.9 %	86.3 %
000017 Infrastructure Development and Management	0.815	0.815	0.006	0.004	0.7 %	0.5 %	66.7 %
000023 Inspection and Monitoring	6.864	6.864	1.713	1.655	25.0 %	24.1 %	96.6 %
000046 Local economic development support services	0.498	0.498	0.061	0.056	12.3 %	11.2 %	91.8 %
000047 Local Governments Service Delivery Coordination	23.533	23.533	5.908	4.920	25.1 %	20.9 %	83.3 %
Vote Function:02 Local Government Inspection and Assessment	5.212	5.212	0.651	0.511	12.5 %	9.8 %	78.5 %
000017 Infrastructure Development and Management	1.022	1.022	0.045	0.044	4.4 %	4.3 %	97.8 %
000024 Compliance and Enforcement Services	4.150	4.150	0.596	0.467	14.4 %	11.3 %	78.4 %
000046 Local economic development support services	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
Vote Function:03 Policy, Planning and Support Services	23.970	23.970	4.463	2.783	18.6 %	11.6 %	62.4 %
000001 Audit and Risk Management	0.185	0.185	0.045	0.041	24.3 %	22.2 %	91.1 %
000003 Facilities and Equipment Management	8.027	8.627	0.389	0.327	4.8 %	4.1 %	84.1 %
000004 Finance and Accounting	0.603	0.603	0.141	0.137	23.4 %	22.7 %	97.2 %
000005 Human Resource Management	0.643	0.643	0.311	0.282	48.4 %	43.9 %	90.7 %
000006 Planning and Budgeting Services	0.237	0.237	0.047	0.045	19.9 %	19.0 %	95.7 %
000007 Procurement and Disposal Services	0.056	0.056	0.014	0.014	25.1 %	25.1 %	100.0 %
000011 Communication and Public Relations	0.043	0.043	0.011	0.009	25.4 %	20.8 %	81.8 %
000014 Administrative and Support Services	3.183	3.183	0.796	0.738	25.0 %	23.2 %	92.7 %
000019 ICT Services	0.044	0.044	0.011	0.011	24.8 %	24.8 %	100.0 %
000027 Programme Working Group Secretariat Services	0.200	0.200	0.050	0.049	25.0 %	24.5 %	98.0 %
390027 Support to the Parish Development Model Secretariat	10.750	10.150	2.648	1.130	24.6 %	10.5 %	42.7 %

VOTE: 011 Ministry of Local Government

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	9.680	9.680	2.716	1.570	28.1 %	16.2 %	57.8 %
Vote Function:02 Local Government Inspection and Assessment	0.204	0.204	0.025	0.008	12.3 %	3.9 %	32.0 %
560060 Local revenue enhancement	0.204	0.204	0.025	0.008	12.3 %	3.9 %	32.0 %
Vote Function:03 Policy, Planning and Support Services	9.476	9.476	2.691	1.562	28.4 %	16.5 %	58.0 %
000009 Parish Development Model Services	8.288	8.288	2.394	1.304	28.9 %	15.7 %	54.5 %
560016 Coordination of Planning, Monitoring & Reporting	1.188	1.188	0.297	0.258	25.0 %	21.7 %	86.9 %
Programme:19 Administration of Justice	0.200	0.200	0.050	0.047	25.0 %	23.5 %	94.0 %
Vote Function:01 Local Government Administration and Development	0.200	0.200	0.050	0.047	25.0 %	23.5 %	94.0 %
630009 Local Councils support services	0.200	0.200	0.050	0.047	25.0 %	23.5 %	94.0 %
Programme:20 Legislation, Oversight and Representation	0.170	0.170	0.043	0.031	25.2 %	18.2 %	72.1 %
Vote Function:01 Local Government Administration and Development	0.170	0.170	0.043	0.031	25.2 %	18.2 %	72.1 %
630009 Local Councils support services	0.170	0.170	0.043	0.031	25.2 %	18.2 %	72.1 %
Total for the Vote	81.618	89.072	18.304	13.283	22.4 %	16.3 %	72.6 %

VOTE: 011 Ministry of Local Government

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	32.206	32.206	8.051	6.840	25.0 %	21.2 %	85.0 %
211102 Contract Staff Salaries	1.850	1.850	0.446	0.386	24.1 %	20.9 %	86.5 %
211104 Employee Gratuity	0.326	0.310	0.041	0.000	12.6 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.024	2.024	0.506	0.502	25.0 %	24.8 %	99.2 %
211107 Boards, Committees and Council Allowances	0.089	0.089	0.022	0.015	24.8 %	16.9 %	68.2 %
212101 Social Security Contributions	0.008	0.008	0.003	0.003	37.6 %	37.6 %	100.0 %
212102 Medical expenses (Employees)	0.066	0.066	0.017	0.007	25.7 %	10.6 %	41.2 %
212103 Incapacity benefits (Employees)	0.047	0.077	0.037	0.019	78.4 %	40.3 %	51.4 %
212201 Social Security Contributions	0.100	0.100	0.018	0.014	17.9 %	13.9 %	77.8 %
221001 Advertising and Public Relations	4.375	4.245	1.075	0.072	24.6 %	1.6 %	6.7 %
221002 Workshops, Meetings and Seminars	4.659	4.493	1.070	0.920	23.0 %	19.7 %	86.0 %
221003 Staff Training	0.232	0.232	0.043	0.017	18.6 %	7.3 %	39.5 %
221007 Books, Periodicals & Newspapers	0.037	0.037	0.008	0.005	21.6 %	13.5 %	62.5 %
221008 Information and Communication Technology Supplies.	0.070	0.070	0.015	0.003	21.6 %	4.3 %	20.0 %
221009 Welfare and Entertainment	0.417	0.417	0.097	0.077	23.3 %	18.5 %	79.4 %
221011 Printing, Stationery, Photocopying and Binding	0.628	0.628	0.124	0.057	19.7 %	9.1 %	46.0 %
221012 Small Office Equipment	0.099	0.099	0.029	0.016	29.2 %	16.1 %	55.2 %
221016 Systems Recurrent costs	0.155	0.155	0.035	0.029	22.6 %	18.7 %	82.9 %
221017 Membership dues and Subscription fees.	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.011	0.009	22.2 %	18.1 %	81.8 %
222002 Postage and Courier	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223001 Property Management Expenses	0.154	0.140	0.034	0.000	22.1 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	3.201	3.201	0.725	0.725	22.7 %	22.7 %	100.0 %
223004 Guard and Security services	0.381	0.381	0.095	0.072	24.9 %	18.9 %	75.8 %
223005 Electricity	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
224011 Research Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	4.741	4.577	0.648	0.000	13.7 %	0.0 %	0.0 %

VOTE: 011 Ministry of Local Government

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	2.813	2.813	0.493	0.400	17.5 %	14.2 %	81.1 %
227001 Travel inland	6.048	5.908	1.497	1.322	24.8 %	21.9 %	88.3 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.200	0.199	100.0 %	99.5 %	99.5 %
227004 Fuel, Lubricants and Oils	2.852	2.852	0.645	0.641	22.6 %	22.5 %	99.4 %
228002 Maintenance-Transport Equipment	1.297	1.297	0.594	0.020	45.8 %	1.5 %	3.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.012	0.006	24.8 %	12.4 %	50.0 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.002	0.000	12.8 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.060	0.060	0.012	0.012	20.0 %	20.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.095	0.095	0.019	0.019	20.0 %	20.0 %	100.0 %
273104 Pension	4.468	4.729	1.117	0.850	25.0 %	19.0 %	76.1 %
273105 Gratuity	1.962	9.154	0.531	0.000	27.1 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.200	1.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.196	0.196	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	4.041	4.041	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	81.618	89.072	18.300	13.285	22.4 %	16.3 %	72.6 %

VOTE: 011 Ministry of Local Government

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.78 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.8 %
<i>Departments</i>							
004 Local Economic Development	0.461	0.461	0.099	0.077	21.5 %	16.7 %	77.8 %
<i>Development Projects</i>							
N/A							
Programme:10 Sustainable Urbanisation and Housing	0.500	0.500	0.120	0.119	24.00 %	23.80 %	99.17 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.8 %
<i>Departments</i>							
003 Urban Administration Department	0.500	0.500	0.120	0.119	24.0 %	23.8 %	99.2 %
<i>Development Projects</i>							
N/A							
Programme:11 Digital Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.017	0.017	0.004	0.000	23.23 %	0.00 %	0.00 %
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.004	0.000	23.23 %	0.00 %	0.0 %
<i>Departments</i>							
001 Finance and administration	0.017	0.017	0.004	0.000	23.2 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	9.225	16.679	2.351	1.404	25.49 %	15.22 %	59.72 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.8 %
Departments							
001 District Administration Department	0.186	0.186	0.047	0.046	25.2 %	24.7 %	97.9 %
004 Local Economic Development	0.701	0.701	0.175	0.136	25.0 %	19.4 %	77.7 %
Development Projects							
N/A							
Vote Function:02 Local Government Inspection and Assessment	0.000	0.024	0.006	0.003	0.00 %	0.00 %	50.0 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.004	0.000	23.23 %	0.00 %	0.0 %
Departments							
001 Finance and administration	8.338	15.791	2.129	1.222	25.5 %	14.7 %	57.4 %
Development Projects							
N/A							
Programme:16 Governance and Security	0.473	0.473	0.118	0.105	24.97 %	22.22 %	88.98 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.8 %
Departments							
002 Local Councils Development Department	0.449	0.449	0.112	0.102	24.9 %	22.7 %	91.1 %
Development Projects							
N/A							
Vote Function:02 Local Government Inspection and Assessment	0.000	0.024	0.006	0.003	0.00 %	0.00 %	50.0 %
Departments							
001 District Inspection Department	0.024	0.024	0.006	0.003	25.5 %	12.7 %	50.0 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	0.473	0.473	0.118	0.105	24.97 %	22.22 %	88.98 %
N/A							
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.004	0.000	23.23 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:17 Regional Balanced Development	60.892	60.892	12.801	9.930	21.02 %	16.31 %	77.57 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.8 %
Departments							
001 District Administration Department	23.239	23.239	5.834	4.869	25.1 %	21.0 %	83.5 %
002 Local Councils Development Department	0.294	0.294	0.074	0.051	25.2 %	17.3 %	68.9 %
003 Urban Administration Department	6.864	6.864	1.713	1.655	25.0 %	24.1 %	96.6 %
004 Local Economic Development	0.134	0.134	0.033	0.029	24.7 %	21.7 %	87.9 %
Development Projects							
1509 Local Economic Growth (LEGS) Support Project	0.364	0.364	0.027	0.027	7.4 %	7.4 %	100.0 %
1760 Rural Development and Food Security in Northern Uganda	0.815	0.815	0.006	0.004	0.7 %	0.5 %	66.7 %
Vote Function:02 Local Government Inspection and Assessment	0.000	0.024	0.006	0.003	0.00 %	0.00 %	50.0 %
Departments							
001 District Inspection Department	1.107	1.107	0.284	0.230	25.6 %	20.8 %	81.0 %
003 Procurement Inspection and Coordination	0.372	0.372	0.091	0.064	24.5 %	17.2 %	70.3 %
004 Urban Inspection Department	2.711	2.711	0.231	0.173	8.5 %	6.4 %	74.9 %
Development Projects							
1772 National Oil Seeds Project	1.022	1.022	0.045	0.044	4.4 %	4.3 %	97.8 %
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.004	0.000	23.23 %	0.00 %	0.0 %
Departments							
001 Finance and administration	15.943	15.343	4.073	2.456	25.5 %	15.4 %	60.3 %

VOTE: 011 Ministry of Local Government

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	60.892	60.892	12.801	9.930	21.02 %	16.31 %	77.57 %
<i>Development Projects</i>							
1894 Institutional Development for Ministry of Local Government	8.027	8.627	0.389	0.327	4.8 %	4.1 %	84.1 %
Programme:18 Development Plan Implementation	9.680	9.680	2.716	1.569	28.06 %	16.21 %	57.77 %
Vote Function:02 Local Government Inspection and Assessment	0.000	0.024	0.006	0.003	0.00 %	0.00 %	50.0 %
<i>Departments</i>							
001 District Inspection Department	0.204	0.204	0.025	0.008	12.3 %	3.9 %	32.0 %
<i>Development Projects</i>							
N/A							
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.004	0.000	23.23 %	0.00 %	0.0 %
<i>Departments</i>							
001 Finance and administration	9.476	9.476	2.691	1.561	28.4 %	16.5 %	58.0 %
<i>Development Projects</i>							
N/A							
Programme:19 Administration of Justice	0.200	0.200	0.050	0.047	25.00 %	23.50 %	94.00 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.8 %
<i>Departments</i>							
002 Local Councils Development Department	0.200	0.200	0.050	0.047	25.0 %	23.5 %	94.0 %
<i>Development Projects</i>							
N/A							
Programme:20 Legislation, Oversight and Representation	0.170	0.170	0.043	0.031	25.22 %	18.18 %	72.09 %
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.099	0.077	21.49 %	16.71 %	77.8 %
<i>Departments</i>							
002 Local Councils Development Department	0.170	0.170	0.043	0.031	25.2 %	18.2 %	72.1 %
<i>Development Projects</i>							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	81.618	89.072	18.302	13.282	22.4 %	16.3 %	72.6 %

VOTE: 011 Ministry of Local Government

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:01 Local Government Administration and Development	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:01 Local Government Administration and Development	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	48.313	226.641	76.123	35.554	157.6 %	73.6 %	46.7 %
Vote Function:01 Local Government Administration and Development	48.313	87.497	28.781	6.650	59.6 %	13.8 %	23.1 %
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	23.457	6.356	0.0 %	0.0 %	27.1 %
1760 Rural Development and Food Security in Northern Uganda	48.313	48.313	5.324	0.294	11.0 %	0.6 %	5.5 %
Vote Function:02 Local Government Inspection and Assessment	0.000	139.144	47.342	28.904	0.0 %	0.0 %	61.1 %
<i>Development Projects.</i>							
1772 National Oil Seed Project	0.000	139.144	23.671	14.452	0.0 %	0.0 %	61.1 %
Total for the Vote	48.313	305.009	76.123	35.554	157.6 %	73.6 %	46.7 %

VOTE: 011 Ministry of Local Government

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Local Government Administration and Development		
<i>Departments</i>		
Department:004 Local Economic Development		
Key Service Area:000046 Local economic development support services		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Coordinate the Rehabilitation of Non-Functional Agro-processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country	Undertook Coordination for the Rehabilitation of Non-Functional Agro- processing Facilities (APFs)and Markets in the 8 LGs of 1. Amuria (Kuji satellite bulking store, Kuji CAAIP Catle Market shade, Orungo SC Bulking store and Amuria Central Market) 2. Pallisa DLG (Agule milk cooler, Agule Rice huler, Agule CAAIP Market shades 3. Ngora – (Kobwin Milk Cooler) 4. Budaka (Budaka Milk cooler)5. Bududa (Bushiki maize mill), 6. Tororo (Merikirit Maize mill), 7. Mbale(Rice Huller) DLg,8.Bulambuli (Bulambuli Tc maize mill) We identified issues that impede on their functionality and critical areas have been drawn for action, the ministry will continue engaging with key stakeholders.	3 extra LGs were mobilized with budget from CORDAID
	Activity is scheduled for Q3 and q4	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		51,328.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,750.000
221012 Small Office Equipment		2,088.000
227001 Travel inland		6,745.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	77,411.502
	Wage Recurrent	51,328.502
	Non Wage Recurrent	26,083.000
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	77,411.502
	Wage Recurrent	51,328.502
	Non Wage Recurrent	26,083.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 Local Government Administration and Development		
<i>Departments</i>		
Department:003 Urban Administration Department		
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 3 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.	Provided UGX 19m to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 3 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.	Variations were caused by inadequate release.
Conduct support supervision and monitoring in 3 cities and 8 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.	Conducted support supervision to 4 cities of Masaka, Mbarara, Fort portal, Jinja and Hoima cities, 9 MC of Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru MCs, and 25 Town councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambya, Luwero, Bugembe Buwenge, Kiganda, Kyenda, Lwampanga and Migeera TCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.	No significant variation.
Conduct meetings and dialogues with 2 cities to enhance strategies for continuous operationalization process.	Conducted meetings and dialogues with 2 cities of Mbarara and Fort Portal to enhance strategies for continuous operationalization process.	No significant variations.

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 3 Cities and 8 MCs and Monitor and Implement Trade Order.	Supervised Registration, Verification, Relocation, Allocation and Administration of vendors of Markets. Also monitored implementation of Trade Order in 3 Cities of Mbale, Mbarara, and Fort Portal, and 8 MCs including; Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru.	No significant variations were realised.
Conduct support supervision and monitoring of the development and implementation of Physical development plans in 3 Cities and 8 MCs	Conducted support supervision and monitoring of the development and implementation of Physical development plans in 3 Cities of Jinja, Mbale and Masaka, and 8 MCs including Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru.	No significant variations registered.
Hold Consultative meetings, engagements, Dialogues with 2 Cities, 7 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations.	Held Consultative meetings, engagements, Dialogues with 2 Cities of soroti and Lira, 7 MCs Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeruof and 1 regional workshops for all Town Councils in western region on development and dissemination of Waste Management Policy and regulations.	There were no major variations registered.
Coordinate meetings with 8 Municipalities and 6 Town Councils on how to develop and implement investment profiles.	Coordinated meetings with 8 Municipalities of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambya on how to develop and implement investment profiles.	No variations registered

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		97,499.153
263405 Transfers to Autonomous Government Units		19,000.000
	Total For Budget Output	118,999.153
	Wage Recurrent	0.000
	Non Wage Recurrent	118,999.153
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	118,999.153
	Wage Recurrent	0.000
	Non Wage Recurrent	118,999.153
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development**Vote Function:03 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Key Service Area:320146 Support to special interest Groups****PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened****Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors**

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

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

no variation

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
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
Vote Function:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 1411201 District/City Service Commissions fully constituted and functional		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
Departmental administrative and support services facilitated	Departmental administrative and support services facilitated	No variation
Implementation of District Service Commissions' mandate monitored in 2 DLGs	2 District Service Commissions (Kassanda and Tororo) mandate monitored, with particular focus on the induction of new members into their roles.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,965.000
221009 Welfare and Entertainment		371.406
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		3,735.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	46,321.406
	Wage Recurrent	0.000
	Non Wage Recurrent	46,321.406
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	46,321.406
	Wage Recurrent	0.000
	Non Wage Recurrent	46,321.406
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Local Economic Development		
Key Service Area:000046 Local Economic Development Support Services		

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved		
Programme Intervention: 144121 Enhance local economic development		
Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation.	Undertook 1 Regional training for Kigezi sub region LGs Local Economic Development Investment Committees (LEDICs) , these LEDICs were trained on their new structure, formation develop and composition, TORs and Operationisation The participating regional LGs were able to understand their roles and what they are expected to deliver as governance structure for LED and investments	None
Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.	Undertook 1 Regional training for Kigezi sub region Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement. The participating regional LGs were able to generate project ideas that that will be developed into bankable projects to enable attraction of PPP financing model	None
Undertake training on LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities	Trained 04 LGs of, Kotido, Kabong , Karenga and Kotido MC on LED and Investment Committees (LEDIC) as governance structure to Promote LED and Investments in LGs They were trained on the Implementation of PDM and Developing of Area Economic Profiles that link the parish p enterprises to the market The capacity of the LEDICs was built in LED and Investments promotion in their LGs Specifically, on PDM Implementation and developing market linkages in the complete value chain resulting from PDM Implementation	One LG's LEDIC was not trained due to failure to prepare e

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	64,456.850
227001 Travel inland	51,418.724

VOTE: 011 Ministry of Local Government

Quarter 1

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		5,000.000
	Total For Budget Output	135,875.574
	Wage Recurrent	0.000
	Non Wage Recurrent	135,875.574
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	135,875.574
	Wage Recurrent	0.000
	Non Wage Recurrent	135,875.574
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
support the Implementation and cascading of the Balanced Scorecard to 25 LGs	Fifteen (15) Local Governments supported to implement and cascade the Balanced Scorecard (BSC) framework, resulting in improved performance management,	No variation
PIAP Output: 14611102 Staff salaries and related costs paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Salaries for 453 staff processed and paid on time, and retirement packages for 325 pensioners and 20 retirees managed, strengthening payroll integrity and staff welfare.	No variation
	Payment under Process due in Q2	Delays in verification

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 14611105 Human Resources managed**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Quarterly Human Capital Management System activities undertaken	Quarterly Human Capital Management System activities undertaken	No variation
1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	No variation
Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	no variation
Medical Support extended to ten Staff members	Medical Support extended to ten Staff members	No variation
	Activity planned for next quarter	No variation
Burial expenses for staff members provided	Burial expenses for staff members provided	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,098.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	18,705.100
221003 Staff Training	4,778.819
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	2,445.800
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	7,500.000
222002 Postage and Courier	2,500.000
227001 Travel inland	17,500.000
227004 Fuel, Lubricants and Oils	10,902.000
273104 Pension	849,848.507
Total For Budget Output	967,778.226
Wage Recurrent	0.000
Non Wage Recurrent	967,778.226
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 14611105 Human Resources managed**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Allowances for Records staff paid; Welfare Items, Stationery and Small office equipment purchased	Allowances for Records Office staff processed and paid, and welfare items and stationery for the Records Office procured, thereby improving staff motivation, strengthening records management operations, and ensuring uninterrupted service delivery.	No variation
---	---	--------------

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	1,250.000
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

Key Service Area:000014 Administrative and Support Services**PIAP Output: 14611113 Property Management Expenses and utilities paid****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Quarterly Office rent for the Ministry processed and paid out in time	First Quarter Office rent for the Ministry processed and paid out in time	no variation
Payments for cleaning services processed and paid	First quarter cleaning services procured, processed and paid	No variation
Quarterly electricity bills paid out in time	Electricity bills for first quarter fully paid	No variation
Security for the Ministers, PS and the Ministry provided	All our top management officials and Ministry premises provided with security	No variation

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

Item	Spent
223003 Rent-Produced Assets-to private entities	159,827.503
223004 Guard and Security services	40,132.000
223005 Electricity	19,950.000
Total For Budget Output	219,909.503
Wage Recurrent	0.000
Non Wage Recurrent	219,909.503

VOTE: 011 Ministry of Local Government

Quarter 1

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

Key Service Area:390027 Support to the Parish Development Model Secretariat**PIAP Output: 14412102 Parish Development Model strengthened****Programme Intervention: 144121 Enhance local economic development**

PDM Implementation monitored in 1 regions	PDM implementation monitored to assess progress and document success stories in 1 region of Western specially in districts of Hoima,Kibaale, Kagadi, Kikuube, Buliisa and Masindi	No variation
1 regional stakeholders trainings of PDCs in Governance undertaken.		

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

Item	Spent
225204 Monitoring and Supervision of capital work	32,307.000
Total For Budget Output	32,307.000
Wage Recurrent	0.000
Non Wage Recurrent	32,307.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,222,494.729
Wage Recurrent	0.000
Non Wage Recurrent	1,222,494.729
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Local Government Administration and Development***Departments***Department:002 Local Councils Development Department****Key Service Area:460133 Legislative and policy development**

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 16511101 Management of elections improved**Programme Intervention: 165111 Strengthen democracy and electoral processes**

Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA	Administrative Units Data reviewed, verified and updated in Kasanda, Mityana, Kyegwegwa, soroti, Pallisa, Butebo, Busia, Butaleja, Budaka, Namutumba, Buyende, Mayuge, Mbarara, Sheema, Mitooma, Ntungamo, and Isingiro Local Governments	Limited funding under this specific output
Update and maintenance of the Administrative Units Management System.	Update and maintenance of the Administrative Units Management System still on-going	no variation

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

Item	Spent
211101 General Staff Salaries	69,745.373
221007 Books, Periodicals & Newspapers	1,478.000
221009 Welfare and Entertainment	887.695
221012 Small Office Equipment	751.500
227001 Travel inland	16,611.600
227004 Fuel, Lubricants and Oils	11,602.113
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,250.002
Total For Budget Output	102,326.283
Wage Recurrent	69,745.373
Non Wage Recurrent	32,580.910
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	102,326.283
Wage Recurrent	69,745.373
Non Wage Recurrent	32,580.910
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Local Government Inspection and Assessment*Departments*

VOTE: 011 Ministry of Local Government

Quarter 1

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

Department:001 District Inspection Department

Key Service Area:000010 Leadership and Management

PIAP Output: 16211103 Certainty of laws and regulations ensured

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

3 DLGs investigated for non compliance to rules, regulations and policies	Special investigations carried out in the DLGs of Namisindwa, Butaleja, Nebbi, Terego	Variation due to emerging challenges in the additional DLGs
2 DLGs coordinated in ensuring Barazas are held	Activity postponed to Q2	

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

Item	Spent
227001 Travel inland	2,820.000
Total For Budget Output	2,820.000
Wage Recurrent	0.000
Non Wage Recurrent	2,820.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,820.000
Wage Recurrent	0.000
Non Wage Recurrent	2,820.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Key Service Area:000047 Local Governments Service Delivery Coordination

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
N/A	Performance Improvement Plans developed for 16 Least performing LGs namely; Busia MC, Busia District, Nebbi MC, Maracha District, Terego District, Koboko District, Mukono MC, Kyenjojo District, Mukono District, Bugiri MC, Kalungu District, Bukomansimbi District, Tororo District, Kole District, Amudat District and Buyende District	No variation
Department Administrative and support services facilitated	Department Administrative and support services facilitated including a transfer of 15,000,000/= to ULGA used to undertake its administrative activities	No variation
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
1 Quarterly accounting officers meeting Held	1 Quarterly accounting officers meeting Held, during which the following were disseminated: mainstreaming HIV/AIDS in Local Government planning and budgeting, tax compliance by LGs, decentralisation, service delivery, and socio-economic transformation.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	4,753,818.097	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,957.718	
221003 Staff Training	2,250.000	
221009 Welfare and Entertainment	3,500.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
227001 Travel inland	55,995.000	
227004 Fuel, Lubricants and Oils	22,500.000	
263402 Transfer to Other Government Units	12,000.000	
Total For Budget Output	4,869,020.815	
Wage Recurrent	4,753,818.097	
Non Wage Recurrent	115,202.718	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,869,020.815
	Wage Recurrent	4,753,818.097
	Non Wage Recurrent	115,202.718
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Local Councils Development Department**Key Service Area:00047 Local Governments Service Delivery Coordination****PIAP Output: 17040201 Capacity of Local Government Leaders built****Programme Intervention: 170402 Strengthen capacity of LG Leaders**

1 Learning events conducted to develop training manuals for induction of Councils	1 Learning event conducted to develop training manuals for induction of Councils	No Variation
---	--	--------------

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

Item	Spent
211101 General Staff Salaries	10,188.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,805.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,044.355
Total For Budget Output	51,038.446
Wage Recurrent	10,188.491
Non Wage Recurrent	40,849.955
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	51,038.446
Wage Recurrent	10,188.491
Non Wage Recurrent	40,849.955
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Urban Administration Department**Key Service Area:00023 Inspection and Monitoring**

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented**Programme Intervention: 171113 Integrate Physical Planning with LED**

Conduct mediation meetings, grievances and conflict resolution to 3 cities, 6 Municipalities and 7 Town Councils conducted.	Conducted mediation meetings, grievances and conflict resolution to 3 cities of Fort Portal, Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and Masindi Municipalities, 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera, Luwero, Bbanda, Busunju, Kasambyato.	No significant variations.
Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	Offered support supervision to 5 Cities of Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambyato on how to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	There was no major variations released.

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

Item	Spent
211101 General Staff Salaries	1,544,670.626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,108.000
221002 Workshops, Meetings and Seminars	12,500.000
221009 Welfare and Entertainment	3,450.000
221011 Printing, Stationery, Photocopying and Binding	300.000
227001 Travel inland	31,392.000
227004 Fuel, Lubricants and Oils	24,000.000
Total For Budget Output	1,655,420.626
Wage Recurrent	1,544,670.626
Non Wage Recurrent	110,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,655,420.626
Wage Recurrent	1,544,670.626

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	110,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Local Economic Development**Key Service Area:000046 Local economic development support services****PIAP Output: 17010101 LED Strategies developed****Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government**

Undertake Training of 04 LGs on LED strategy development and implementation	Trained 04 LGs of, Busia Busia DLG, Bugiri MC ,Bugiri DLG to develop their Local Government LED Strategies and deepen Local Economic Development.	None
Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.	Trained 04 LGs Kapelebyong , Abim ,Amuria ,Katakwi to establish Public Private Dialogue platforms or fora a path way to adoption of public private partnership in LGs	None
Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country	Monitored performance of Development projects (DINU projects, Yumbe fruit factory, Busia High value Facility, Agri-LED /LEGs and Palm oil growing in 08 LGs of Kalangala, Kabarole, Fort-portal city, Bundibugyo, Maracha, Busia MC, Adjumani and Yumbe, to deepen Decentralisation for Local Economic Development. The team identified challenges that impede on the functionality of the facilities / projects and discussed solutions, and key recommendations were made for the responsible key stakeholders to take	Extra 03 LGs is as a result of support from LEGs project

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

Item	Spent
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	809.000
221012 Small Office Equipment	1,725.000
227001 Travel inland	19,200.000
227004 Fuel, Lubricants and Oils	2,500.000

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	29,234.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,234.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,234.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,234.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1509 Local Economic Growth (LEGS) Support Project****Key Service Area:000046 Local economic development support services****PIAP Output: 17111501 Increased access to markets****Programme Intervention: 171115 Link enterprises to local, regional and international markets**

5 water schemes constructed in the districts of Kabarole,Ntoroko,Bunyangabu,Gomba,Alebtong	The physical progress of 5 Water Infrastructure Projects is as follows: (i) 84% for Kajamaka Earth Dam in Kumi, (ii) 72% for Kimara Valley Tank in Ntoroko, (iii) 65% of Lwakibira Earth Dam in Gomba, (iv) 57% of Kinoni Water pipeline in Nakaseke, and (v) 35% of Palam Multipurpose Irrigation Scheme in Katakwi	The earth Work at the sites were affected by the rain. Contractors had to wait for the rains to subsidize before they could access the sites.
2 shared solar minigrids completed in the districts of Gomba,Kabarole	Completed the Construction of Kalyamaholo Shared Solar Mini Grid in Gomba and Karangura Shared Solar Mini Grid in Kabarole. The Kalyamaholo Shared Solar Mini Grid has 102 Household Connections, 15 Street Lights and 5 Small Business (Maize Mill, Salon, Kiosks). Karangura shared Solar Mini Grid has 120 Household Connections.	No Variation.

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
2 agro processing facilities completed in the districts of Alebtong,Nakaseke	Completed the extension of the Power Grid to the two Sites of Apaala Oil Extraction Factory in Alebtong and Kikwata Coffee Processing Factory in Nakaseke.	UEDCL reported to have ran out of Meters and therefore could not complete the connection of the Power to the two Factories. The Ministry is engaging closely with UEDCL to install meters on the two sites to have them the machines tested and handed over to the beneficiaries.
Rehabilitation of 30 Kms of CARs completed in the districts of Bunyangabu and Kabarole	Completed and commissioned Two Roads in Bunyangabu - Mahumbuli - Kabanda (2 Kms including a Small Bridge); and Buheesi - Mitandi (5.2Kms). Work at Nyamiseke - Mahoma Rd (5.4 Kms) is at 86%. CCompleted the Rehabilitation of the Rwebisengo - Kiranga (7 Km) CAR in Kabarole District.	Under performance of the Contractor executing the Civil Work at the Nyamiseke - Mahoma CAR. However, the District has resolved to complete the remaining work using Force Account.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	24,700.000	
212101 Social Security Contributions	2,480.000	
Total For Budget Output		6,383,403.660
GoU Development		27,180.000
External Financing		6,356,223.660
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		6,383,403.660
GoU Development		27,180.000
External Financing		6,356,223.660
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
9 rural markets designed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Completed Procurement of the Consultancy firm to design the 13 Markets in the 9 Districts under the RUDSEC Project.	The Bidding Documents needed No Objection from KFW, which took longer than anticipated. This affected the timelines of the procurement process.
	Completed the Hydraulics Analysis Report, Design Drawings, Bills of Quantities, Environment and Social Management Plans for 154 Kms of CARs.	No Variation
50 Kms of CARs of batch 1 constructed and rehabilitated	Draft Bidding Documents for the Rehabilitation of CARs under the RUDSEC Project were submitted to KFW for their No-Objection.	Procurement of the Contractors is still ongoing.
	Completed the preparation of Environment and Social Management Plans for 154 Kms of CARs, and the recommendations were integrated into the Draft Bidding Documents	No Variation
District leadership in 2 districts oriented	Conducted District Level Meetings in the Districts of Kotido, Moroto, Agago, Kikuube, Koboko and Koboga where the Leadership and Technical Staff were oriented on the Performance-Based Climate Resilience Grant (PBCRG)	No Variation
Commissioned completed investments in 2 districts under LoCAL Facility	Commissioned the Construction of a Small Bridge at Ogonye - Akako River Crossing in Nwoya District, and Jupathombu Foot Bridge in Nebbi.	No Variation
Interventions under the LoCAL Facility facilitated in 2 new districts	Undertook a field support mission where the selected investments for LoCAL were appraised and validated. These Investments include Small Bridges, climate-proofing of Roads & Schools, Clean and energy-saving cook stoves, Restoration of Wetlands and Afro-forestry. This was in the districts of Kasese,Nebbi, Nwoya, Zombo,Kitgum, Nabiratuk, Nakapiripit, Bulambuli	No Variation

VOTE: 011 Ministry of Local Government

Quarter 1

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

Project:1760 Rural Development and Food Security in Northern UgandaExpenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	3,362.500
212101 Social Security Contributions	481.000
Total For Budget Output	298,018.475
GoU Development	3,843.500
External Financing	294,174.975
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	298,018.475
GoU Development	3,843.500
External Financing	294,174.975
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:02 Local Government Inspection and Assessment*Departments***Department:001 District Inspection Department****Key Service Area:00024 Compliance and Enforcement Services****PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened****Programme Intervention: 170401 Functionalize LG structures**

2 DLGs selected from all regions monitored and supervised in Health Chain Activities	The districts of Mityana, Luwero, Isingiro, and Rakai were inspected, monitored and supervised in Health Chain activities	Two DLGs inspected, Monitored and supervised more than planned for the quarter due front loading of the financial release for the quarter
--	---	---

PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened**Programme Intervention: 174121 Strengthen the functionality of Local Government structures**

5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country	8 District LGPACs of Terogo, Arua, Rwampara, Mbarara, Kalungu, Masaka, Masindi and Amuru trained on their roles and responsibilities	3 More DLGs were supported due to emerging requests from the LGs for immediate support
---	--	--

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs	Activity shifted to Q2	This activity was shifted to Q2., due to emerging competing priorities unforeseen to cover the Following LGs Bukwo, Kapcwora, Nakapiripit and Amudat

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		90,733.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,475.000
221008 Information and Communication Technology Supplies.		1,915.250
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		300.000
227001 Travel inland		32,587.000
227004 Fuel, Lubricants and Oils		51,750.000
	Total For Budget Output	229,760.926
	Wage Recurrent	90,733.676
	Non Wage Recurrent	139,027.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	229,760.926
	Wage Recurrent	90,733.676
	Non Wage Recurrent	139,027.250
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Procurement Inspection and Coordination**Key Service Area:000024 Compliance and Enforcement Services****PIAP Output: 17040101 Performance management improved in Local Governments****Programme Intervention: 170401 Functionalize LG structures**

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 170401 Functionalize LG structures		
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Mbarara, Isingiro Amuria, Butalelaja DLGs and Tororo Mc. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders involved in the procurement process to ensure compliance to the existing public Procurement and Disposal legal frame work.	No Variation.
5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committee	The Contracts Committees of the selected Local Governments of Bukedea, Lwengo, Dokolo DLGs Apac MC and Mbale City were monitored on their performance and received capacity-building support to enhance their functionality. This aimed at strengthening Procurement processes, ensure Compliance, and improve service delivery.	No Variation
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity built in selected Local Governments of Mbarara City, Jinja and Terego DLGs on how to implement reservation schemes in the Procurement process. This aimed at promoting the participation of special interest groups such as Youth, Women and Persons with disabilities in the procurement processes contributing to social economic transformation.	No Variation.
PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 174121 Strengthen the functionality of Local Government structures		
	Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Mbarara, Isingiro Amuria, Butalelaja DLGs and Tororo Mc. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders involved in the procurement process to ensure compliance to the existing public Procurement and Disposal legal frame work.	No variation

VOTE: 011 Ministry of Local Government

Quarter 1

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		15,232.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,853.000
221009 Welfare and Entertainment		2,125.000
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		21,482.500
227004 Fuel, Lubricants and Oils		6,750.000
	Total For Budget Output	63,942.971
	Wage Recurrent	15,232.471
	Non Wage Recurrent	48,710.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,942.971
	Wage Recurrent	15,232.471
	Non Wage Recurrent	48,710.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Urban Inspection Department		
Key Service Area:00024 Compliance and Enforcement Services		
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
10 urban councils inspected for compliance to the laws, regulations and guidelines	10 Urban councils of Masaka city, mbarara City Mbale City,Gulu City, Kitgum MC, Gomba TC, Sembabule TC, Bukomansimbi TC, Kyotera TC, and Pader TCinspected for compliance to the applicable laws, regulations, and guidelines	No variation

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 17040101 Performance management improved in Local Governments**Programme Intervention: 170401 Functionalize LG structures**

Procure consultancy on Property Valuation in 6 LLGs	Procurement process for the consultants to undertake property valuation in 9 LGs commenced. Terms of reference were prepared, initiation of the procurement process in the eGP system completed and approved by the PS. The Procurement process will be completed by 30th October 2025	3 more LLGs were added, after careful review of the unit costs of the selected LGs where property valuation would be undertaken
---	--	---

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

Item	Spent
211101 General Staff Salaries	61,742.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,395.800
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	32,861.500
227004 Fuel, Lubricants and Oils	29,500.000
Total For Budget Output	172,999.435
Wage Recurrent	61,742.135
Non Wage Recurrent	111,257.300
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000046 Local economic development support services**PIAP Output: 17020101 Local revenue mobilized and generated****Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy**

5 urban councils supported to register new tax payers	5 urban councils of Apac, Kapchorwa, Sheema , Kumi and Koboko MC supported to register new tax payers. a total of 200 tax payers were registered under tax registration and expansion arrangement	no variation
5 urban Councils inspected on compliance to the laws and regulations	5 urban councils of Tororo MC, Kasese MC, Kole TC, Dokolo TC, and Butaleja TC inspected on compliance to the applicable laws and regulations on revenue mobilisation	No variation

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 17020101 Local revenue mobilized and generated**Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy**

10 urban councils supported to implement revenue enhancement plans	10 urban councils of Mpigi TC, Kamwenge TC, Buikwe TC, Buyende TC, Kayunga TC, Mityana, Fortportal, Mukono, Kamuli, and Kisoro MCs supported with training on the format of revenue enhancement plans	No variation
3 urban councils inspected and monitored on property valuation process	no activity done	funds not yet released for this activity

PIAP Output: 17040101 Performance management improved in Local Governments**Programme Intervention: 170401 Functionalize LG structures****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	172,999.435
Wage Recurrent	61,742.135
Non Wage Recurrent	111,257.300
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1772 National Oil Seeds Project****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 17111501 Increased access to markets****Programme Intervention: 171115 Link enterprises to local, regional and international markets**

600km of CARs substantially completed and under defects liability	Batch "A" (1034km) Physical progress at 64% completion rate.	
Procurement Process for 81 DLG Kits commenced	Procurement of Kits will not proceed as advised by IFAD. Therefore the procurement is forthwith stopped/discontinued.	

VOTE: 011 Ministry of Local Government

Quarter 1

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

Project:1772 National Oil Seeds Project

PIAP Output: 17111501 Increased access to markets

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

Training of Road User Committees conducted in 20 DLGs	Training of PDCs for Batch "A" for all the 81 implementing DLGs started in Quarter 3 and Quarter 4 of FY 2024/25 and was concluded in July 2025. During the first quarter all 20 DLGs planned for were trained and completed. In each District 25 PDC members were trained about their roles and responsibilities in National Oilseeds Project Community Access Roads Management. Of the 1,670 PDC participants trained, 1,359 were males and 311 females respectively	
Consultant conducts field work for preparing Engineering Designs and Environmental Briefs. Report received, Validated and Approved	Concluded evaluation for both Financial and Technical proposals for Consultancy Firms that bid to carry out designs.	
Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted	Monitored and supervised community Access Roads Under Batch A	No variation

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

Item	Spent
211102 Contract Staff Salaries	40,417.000
212201 Social Security Contributions	4,050.000
Total For Budget Output	14,496,253.444
GoU Development	44,467.000
External Financing	14,451,786.444
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	14,496,253.444
GoU Development	44,467.000
External Financing	14,451,786.444
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:03 Policy, Planning and Support Services

Departments

VOTE: 011 Ministry of Local Government

Quarter 1

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

Department:001 Finance and administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Undertake quarterly internal Audit activities in 20 LGs to ensure compliance	Carried out PDM Internal audit verification exercise in the Districts of Butebo ,Palisa,Kibuku, Budaka, Jinja,Mayuge,Iganga,Bugiri, Soroti, Amuria, Serere, Ngora, Namayingo, Busia, Tororo, Butaleja, Luuka, Kamuli, Kaliro, and Buyende to ensure compliance with PDM guidelines during implementation	No variation
"Performance review conducted in 15LGs in compliance to policy guidelines "	Performance review conducted in 15LGs to ensure compliance to policy guidelines during implementation especially for PDM and LEGs in districts of Kisoro, Kabale Rubanda, Mityana, Mubende,,Kasanda, Mbarara, Rwampala, Isingiro, Kiboga,Kyankwanzi, Masindi, Kagadi, Kibale and Kakumiro.	No variation
1 audit report prepared and submitted	1 audit report prepared and submitted	No variation
Monitoring and supervision of capital works	Monitoring and supervision of capital works carried out for NOSP Projects in the districts of Mbale, Manafwa, Tororo, Busia, Nebbi, Zombo, Madi-Okolo, Arua, Serere, Soroti, Ngora and Kibuku.	No variation

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

Item	Spent
221009 Welfare and Entertainment	6,000.000
225204 Monitoring and Supervision of capital work	12,500.000
227001 Travel inland	17,375.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	40,875.000
Wage Recurrent	0.000
Non Wage Recurrent	40,875.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

"Periodic financial reports prepared "	Annual Financial Report for FY2024/2025 prepared and submitted, ensuring compliance with statutory reporting requirements and strengthening financial accountability.	No variation
"Board of survey reports prepared Responses to the Management report compiled and submitted"	Board of survey reports prepared Responses to the Management report compiled and submitted	No variation
"Fixed Asset Register updated "	Updated Fixed Asset Register to improve accuracy, accountability, and audit readiness for all MoLG assets.	No variation
"Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken "	Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken in Local Governments of Nwoya, Amuru and Gulu, Masaka, Mbarara, Kisoro, Fort Portal City, Hoima and Masindi	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,857.911
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	5,900.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	12,500.000
227001 Travel inland	43,000.000
227004 Fuel, Lubricants and Oils	12,200.000
228002 Maintenance-Transport Equipment	850.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250.000
228004 Maintenance-Other Fixed Assets	150.000
Total For Budget Output	136,707.911
Wage Recurrent	0.000
Non Wage Recurrent	136,707.911
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Baggage allowances for all retirees managed	Baggage allowances for all retirees managed	no variation
15 Local Governments Trained on Balanced Score Card	15 Local Governments Trained on Balanced Score Card	No variation
PIAP Output: 17412301 Service delivery in Local Governments coordinated		
Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting		
	Transport equipment maintained	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		61,989.894
221002 Workshops, Meetings and Seminars		13,900.710
227003 Carriage, Haulage, Freight and transport hire		199,092.290
227004 Fuel, Lubricants and Oils		7,212.970
	Total For Budget Output	282,195.864
	Wage Recurrent	61,989.894
	Non Wage Recurrent	220,205.970
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) in 15 LGs; DDEG guidelines reviewed	Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 15 LGs; DDEG guidelines reviewed	
PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding		
Finalise development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030; Prepare 1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper	Finalised development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030 and submitted the same to NPA; Prepared 1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper	

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 17212101 Improved utilisation of discretionary funds to LGs**Programme Intervention: 172121 Strengthen the implementation of the legal frameworks for Local Government funding**

Hold Quarterly Ministry Nutrition Coordination Committee meetings	Held Quarterly Ministry Nutrition Coordination Committee meeting	
---	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221002 Workshops, Meetings and Seminars	15,073.300
221007 Books, Periodicals & Newspapers	1,000.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	450.000
225204 Monitoring and Supervision of capital work	15,778.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250.000
Total For Budget Output	45,052.200
Wage Recurrent	0.000
Non Wage Recurrent	45,052.200
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Facilitation of weekly contracts committee meetings	8 contracts committee meetings held to consider procurements	No variation
Implementation of Annual Workpan for the Ministry	Annual procurement and disposal plan prepared and approved by relevant authorities	No variation
Preparation of monthly reports to PPDA	3 monthly procurement reports for July, August and September prepared and submitted to PPDA	No variation

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

Item	Spent
211107 Boards, Committees and Council Allowances	5,188.000
221009 Welfare and Entertainment	6,700.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
Total For Budget Output	13,638.000

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	13,638.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Conducting media campaigns in 05 LGs	Conducted media campaigns in 05 LGs of Nabilatuk, Bulambuli, Zombo, Nebi and Nwoya to popularize LoCAL Projects and PDM	No variation
Conducting field visits to compile profiles of district administration blocks	Conducted field visits to compile profiles of district administration blocks of Katakwi, Albetong, Bushenyi, Mitooma and Rwampala	No variation
Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects and generated content for for branding materials such as fliers, pull up banners and tear drops for LoCAL, LEGs, PDM and NUDEIL projects	No variation

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

Item	Spent
221009 Welfare and Entertainment	1,600.000
227001 Travel inland	5,680.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	9,280.000
Wage Recurrent	0.000
Non Wage Recurrent	9,280.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Quarterly Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time	No variation
---	---	--------------

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Performance appraisal conducted in 10 LGs in compliance to policy guidelines	Performance appraisal of DDEG conducted by audit unit in 10 LGs in compliance to policy guidelines in the districts of Gomba, Mpigi,, Butambala, Wakiso, Luwero, Nakaseke, Kayunga, Buikwe and Mukono	No variation
15 Vehicles serviced, repaired and maintained in good working conditions	15 Vehicles serviced, repaired and maintained in good working conditions	No variation
2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated	9 weekly senior management meetings, 1 departmental meeting held and facilitated	No variation
3 LGs supervised by top management	Supervision of the implementation of Government programs by Top management undertaken in Local Governments of Bushenyi, Rubirizi and Arua	No variation
Government programmes and projects monitored in 4 LGs	Government programs and projects like PDM and roads monitored to assess progress and the impact to community in districts of Rukungiri, Kanungu, Ntungamo and Buliisa	No variation
5 Local Governments supported on Asset management and other administrative matters	5 Local Governments supported on Asset management and other administrative matters and these Local Governments include Kaabong, Kotido, Abim, Moroto and Nakapiripirit	No variation
Internal and special audits at the Ministry headquarters and LGs conducted	Internal and special Audits at ministry headquarters and LGs conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	159,810.867	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,935.700	
221007 Books, Periodicals & Newspapers	2,248.000	
221009 Welfare and Entertainment	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
223003 Rent-Produced Assets-to private entities	440,317.497	
227001 Travel inland	12,500.000	
227004 Fuel, Lubricants and Oils	53,750.000	
228002 Maintenance-Transport Equipment	4,320.000	
Total For Budget Output		737,882.064
Wage Recurrent		159,810.867

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	578,071.197
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 17050102 Increased use of statistical data in LG planning****Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs**

Carrying out field visits to support 05 LGs on website management	Carried out field visits to support Local Governments of Mukono Municipal Council, Mukono District, Njeru Municipal Council and Lugazi Municipal Council on website management and assessment of ICT needs.	No variation
---	---	--------------

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

Item	Spent
221009 Welfare and Entertainment	5,591.000
227001 Travel inland	5,500.000
Total For Budget Output	11,091.000
Wage Recurrent	0.000
Non Wage Recurrent	11,091.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000027 Programme Working Group Secretariat Services**PIAP Output: 17040501 RDP Programme Coordinated****Programme Intervention: 170405 Coordinate the RDP Programme**

Conduct 1 joint RDP monitoring field visit; Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme	Conducted 1 joint RDP monitoring field visit; Prepared Quarterly Programme Progress Reports; Coordinated Development of Performance Reports for the RDP Programme	
-		
Produce the Annual RDP performance report	Produced the Annual RDP performance report	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,335.600
212102 Medical expenses (Employees)	1,600.000
221002 Workshops, Meetings and Seminars	26,249.889

VOTE: 011 Ministry of Local Government

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding		5,592.380
225204 Monitoring and Supervision of capital work		12,500.000
	Total For Budget Output	49,277.869
	Wage Recurrent	0.000
	Non Wage Recurrent	49,277.869
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 17112101 PDM implementation coordination strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
4 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	4 sub- regional meetings for Focal point persons to develop Parish Action Plans on PDM facilitated in greater Kampala,Bukedi,Bugisu and Kigezi Sub regions	No variation
01 Regional Tranning for FPPs on Business Development Services conducted in Rwenzori Subregion	01 Regional Tranning for FPPs on Business Development Services conducted in Rwenzori Subregion	No variation
01 high end pictorial & video camera procured to support field activities	Initiated the procurement process	No variation
N/A		
05 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted in Local Governments of Rukungiri, Ntungamo, Bushenyi, Kikube and Hoima	No variation
Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation done	No variation
Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs	Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs of Kisoro, Kabale, Rukungiri, Kanungu, Kikube, Rubanda, Bushenyi, Luuka, Buyende, Jinja,Mayuge, Palisa,Bukedea, Wakiso,Mukono,Kyenjojo, and Kyegegwa	no variation
01 regional sensitization meetings on PDM progress conducted	01 regional sensitization meetings on PDM progress conducted in central region	No variation
N/A		

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 17112101 PDM implementation coordination strengthened**Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA**

Maintenance and Servicing PDM Secretariat Vehicles carried out	Maintenance and Servicing PDM Secretariat Vehicles carried out	No variation
01 staff retreats to review performance and plan wayforward for PDM implementation organised	01 staff retreats to review performance and plan wayforward for PDM implementation organised	No variation
01 quarterly review meeting undertaken in Nothern	01 quarterly review meeting undertaken in Nothern	No variation
Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	No variation

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

Item	Spent
211107 Boards, Committees and Council Allowances	5,500.000
212102 Medical expenses (Employees)	2,042.400
221001 Advertising and Public Relations	24,684.000
221002 Workshops, Meetings and Seminars	415,316.440
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	7,275.000
221012 Small Office Equipment	2,120.000
221016 Systems Recurrent costs	8,750.000
223003 Rent-Produced Assets-to private entities	125,000.000
223004 Guard and Security services	31,500.000
223005 Electricity	5,000.000
227001 Travel inland	363,503.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	7,200.000
Total For Budget Output	1,129,890.840
Wage Recurrent	0.000
Non Wage Recurrent	1,129,890.840
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,455,890.748
Wage Recurrent	221,800.761

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,234,089.987
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1894 Institutional Development for Ministry of Local Government****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

initiation of the procurement process	initiation of the procurement processes done	No variation
Initiation of the procurement process	Initiation of the procurement process completed	No variation
Initiation of the procurement process	Initiated procurement process for ICT equipments in the Ministry inventory	No variation
Monitoring and supervision of capital works in 15 LGs conducted	Monitoring and supervision of capital works not conducted. no funds received under retooling	No funds received for the activity
Workshops and seminars in 1region Conductedconducted	Activity not implemented	No funds received for activity implementation
Capacity building of 2 ministry staff facilitated	Activity not implemented	No funds released for activity implementation
procurement process of 10 executive chairs initiated	procurement process of 10 executive chairs initiated	No variation
Procurement process for acquisition of 2 double cabins and 1 station wagon initiated	procurement process for acquisition of 2 double cabins and 1 station wagon initiated	No variation
15 vehicles maintained	Activity not carried out	No funds released for activity implementation

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

Item	Spent
211102 Contract Staff Salaries	317,181.000
212201 Social Security Contributions	10,083.000
Total For Budget Output	327,264.000
GoU Development	327,264.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	327,264.000
	GoU Development	327,264.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Programme:18 Development Plan Implementation**Vote Function:02 Local Government Inspection and Assessment***Departments***Department:001 District Inspection Department****Key Service Area:560060 Local revenue enhancement****PIAP Output: 18211201 Local Government own source revenue growth****Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

2 LGs selected from all regions trained in local revenue initiatives	This Activity will be implemented in Q2 with 4 LGs being supported	
1 DLGs selected from all regions trained in local revenue initiatives	This Activity will be implemented in Q2 with 6 LGs being supported	
3 DLGs selected from all regions of the country trained in Local Revenue collections and management	This Activity will be implemented in Q2 with 6 LGs being supported	
	Procurement process for printing of 522 copies LGPAC guidelines initiated , to be completed in Q2	
	Activity planned for quarter 2	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
212102 Medical expenses (Employees)	500.000
227001 Travel inland	2,850.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	8,450.000
Wage Recurrent	0.000
Non Wage Recurrent	8,450.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	8,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,450.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Key Service Area:000009 Parish Development Model Services****PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved****Programme Intervention: 184131 Strengthen the M&E function across government.**

1 Regional engagement held on implementation of PDM	1 Regional engagement held on implementation of PDM	
-		
Prepare annual PDM Status report; Supervision of 18 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 18 DLGs, 2 Cities and 7 Municipalities	Annual PDM Status report prepared; Supervision of 18 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 18 DLGs, 2 Cities and 7 Municipalities	
Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held; Procure consultancy for PDM follow up	Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meeting held.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,136.400
211107 Boards, Committees and Council Allowances	4,760.000
221001 Advertising and Public Relations	46,940.000
221002 Workshops, Meetings and Seminars	315,477.609
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	20,050.000
222001 Information and Communication Technology Services.	7,000.000

VOTE: 011 Ministry of Local Government

Quarter 1

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
225204 Monitoring and Supervision of capital work		260,407.400
227001 Travel inland		372,530.000
227004 Fuel, Lubricants and Oils		233,700.000
228002 Maintenance-Transport Equipment		4,035.000
	Total For Budget Output	1,303,536.409
	Wage Recurrent	0.000
	Non Wage Recurrent	1,303,536.409
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:560016 Coordination of Planning, Monitoring & Reporting**PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved****Programme Intervention: 184131 Strengthen the M&E function across government.**

15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept	15 selected Local Governments monitored on the implementation of Development projects.	
Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated; MoLG Strategic Plan for Statistics reviewed and developed	Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; Draft MoLG Annual Statistical Abstract for FY2024/25 developed; Draft MoLG Strategic Plan for Statistics developed	MoLG Annual Statistical Abstract for FY2024/25 to be finalised in Q2; MoLG Strategic Plan for Statistics to be finalised in Q2.
50 copies of Annual Performance report for MoLG printed; Train Ministry staff on Planning and Budgeting		Annual Performance report for MoLG to be printed in Q2; Training for Ministry staff on Planning and Budgeting to be held in Q2.
Hold 1 Budget workshop		Budget Workshop to be held in Q2

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		21,091.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,274.000
221002 Workshops, Meetings and Seminars		52,337.061

VOTE: 011 Ministry of Local Government

Quarter 1

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
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,969.400
225204 Monitoring and Supervision of capital work		66,225.300
227001 Travel inland		47,553.398
227004 Fuel, Lubricants and Oils		20,500.000
228002 Maintenance-Transport Equipment		3,800.000
	Total For Budget Output	257,751.060
	Wage Recurrent	21,091.901
	Non Wage Recurrent	236,659.159
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,561,287.469
	Wage Recurrent	21,091.901
	Non Wage Recurrent	1,540,195.568
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:19 Administration of Justice		
Vote Function:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Key Service Area:630009 Local Councils support services		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
250 Local Council III Court Members trained in handling of cases	250 Local Council III Court Members trained in handling of cases in Lamwo, Terego, kalaki District Local Governments.	No Variation

VOTE: 011 Ministry of Local Government

Quarter 1

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
221009 Welfare and Entertainment		1,612.305
221012 Small Office Equipment		748.500
227001 Travel inland		40,447.452
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,785.581
	Total For Budget Output	47,093.838
	Wage Recurrent	0.000
	Non Wage Recurrent	47,093.838
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	47,093.838
	Wage Recurrent	0.000
	Non Wage Recurrent	47,093.838
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Key Service Area:630009 Local Councils support services		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
3 Local Govt Councils trained in enactment of Ordinances and Bylaws	3 Local Government Councils of Kakumiro, Lira and Arua city trained in enactment of Ordinances and Bylaws	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		20,000.000

VOTE: 011 Ministry of Local Government

Quarter 1

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		9,397.886
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,734.419
	Total For Budget Output	31,132.305
	Wage Recurrent	0.000
	Non Wage Recurrent	31,132.305
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,132.305
	Wage Recurrent	0.000
	Non Wage Recurrent	31,132.305
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	34,386,459.805
	Wage Recurrent	6,840,352.033
	Non Wage Recurrent	6,041,168.193
	GoU Development	402,754.500
	External Financing	21,102,185.079
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
Vote Function:01 Local Government Administration and Development	
<i>Departments</i>	
Department:004 Local Economic Development	
Key Service Area:000046 Local economic development support services	
PIAP Output: 01116102 Capacity of extension workers enhanced	
Programme Intervention: 011161 Strengthen the agricultural extension system	
Coordination for rehabilitation of Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills undertaken in 20 LGs Rehabilitated	Undertook Coordination for the Rehabilitation of Non-Functional Agro-processing Facilities (APFs)and Markets in the 8 LGs of 1. Amuria (Kuji satellite bulking store, Kuji CAAIP Catlle Market shade, Orungo SC Bulking store and Amuria Central Market) 2. Pallisa DLG (Agule milk cooler, Agule Rice huler, Agule CAAIP Market shades 3. Ngora –(Kobwin Milk Cooler) 4. Budaka (Budaka Milk cooler)5. Bududa (Bushiki maize mill), 6. Tororo (Merikirit Maize mill), 7. Mbale(Rice Huller) DLg,8.Bulambuli (Bulambuli Tc maize mill) We identified issues that impede on their functionality and critical areas have been drawn for action, the ministry will continue engaging with key stakeholders.
Two sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken	Activity is scheduled for Q3 and q4
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
211101 General Staff Salaries	51,328.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,750.000
221012 Small Office Equipment	2,088.000
227001 Travel inland	6,745.000
227004 Fuel, Lubricants and Oils	7,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	64,456.850

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	51,418.724
227004 Fuel, Lubricants and Oils	5,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	809.000
221012 Small Office Equipment	1,725.000
227001 Travel inland	19,200.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	77,411.502
Wage Recurrent	51,328.502
Non Wage Recurrent	26,083.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	77,411.502
Wage Recurrent	51,328.502
Non Wage Recurrent	26,083.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:10 Sustainable Urbanisation and Housing	
Vote Function:01 Local Government Administration and Development	
<i>Departments</i>	
Department:003 Urban Administration Department	
Key Service Area:000047 Local Governments Service Delivery Coordination	
PIAP Output: 10211101 Waste management systems established	
Programme Intervention: 102111 Develop Waste management systems	
UAAU & AMICAAL financially supported to provide advocacy and oversight function to urban Local Governments in Governance, Conflict management, Resource mobilisation and Effective service delivery.	Provided UGX 19m to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 3 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10211101 Waste management systems established	
Programme Intervention: 102111 Develop Waste management systems	
Support supervision and monitoring in 10 cities and 31 MCs towards installation of street lights along key roads and public spaces conducted.	Conducted support supervision to 4 cities of Masaka, Mbarara, Fort portal, Jinja and Hoima cities, 9 MC of Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru MCs, and 25 Town councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambya, Luwero, Bugembe Buwenge, Kiganda, Kyenda, Lwampanga and Migeera TCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.
meetings and dialogues with the 10 cities to enhance strategies for continuous operationalization process conducted.	Conducted meetings and dialogues with 2 cities of Mbarara and Fort Portal to enhance strategies for continuous operationalization process.
Supervision of Registration, Verification, Relocation, Allocation and Administration of Markets in ULGs conducted.	Supervised Registration, Verification, Relocation, Allocation and Administration of vendors of Markets. Also monitored implementation of Trade Order in 3 Cities of Mbale, Mbarara, and Fort Portal, and 8 MCs including; Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru.
Support supervision and monitoring of the development and implementation of Physical development plans conducted.	Conducted support supervision and monitoring of the development and implementation of Physical development plans in 3 Cities of Jinja, Mbale and Masaka, and 8 MCs including Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru.
Consultative meetings and Dialogues on development and dissemination of Waste Management Policy and regulations held.	Held Consultative meetings, engagements, Dialogues with 2 Cities of soroti and Lira, 7 MCs Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeruof and 1 regional workshops for all Town Councils in western region on development and dissemination of Waste Management Policy and regulations.
Meetings with ULGs to develop and implement investment profiles coordinated	Coordinated meetings with 8 Municipalities of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambya on how to develop and implement investment profiles.

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

Item	Spent
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	97,499.153

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
263405 Transfers to Autonomous Government Units	19,000.000	
	Total For Budget Output	118,999.153
	Wage Recurrent	0.000
	Non Wage Recurrent	118,999.153
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	118,999.153
	Wage Recurrent	0.000
	Non Wage Recurrent	118,999.153
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Key Service Area:320146 Support to special interest Groups		
PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened		
Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors		
20 male and female staff due to retire trained in post retirement planning	05 male and female staff due to retire trained in post retirement planning	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

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

Development Projects

N/A

Programme:14 Public Sector Transformation**Vote Function:01 Local Government Administration and Development***Departments***Department:001 District Administration Department****Key Service Area:000014 Administrative and Support Services****PIAP Output: 14111201 District/City Service Commissions fully constituted and functional****Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions**

Departmental administrative and support services facilitated	Departmental administrative and support services facilitated
Implementation of District Service Commissions' mandate monitored in 5 DLGs	2 District Service Commissions (Kassanda and Tororo) mandate monitored, with particular focus on the induction of new members into their roles.

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)	40,965.000
221009 Welfare and Entertainment	371.406
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	3,735.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	46,321.406
Wage Recurrent	0.000
Non Wage Recurrent	46,321.406
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	46,321.406
	Wage Recurrent	0.000
	Non Wage Recurrent	46,321.406
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Local Economic Development		
Key Service Area:000046 Local Economic Development Support Services		
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved		
Programme Intervention: 144121 Enhance local economic development		
four (4) regional trainings to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. undertaken across the country including cities, districts, and municipalities	Undertook 1 Regional training for Kigezi sub region LGs Local Economic Development Investment Committees (LEDICs) , these LEDICs were trained on their new structure, formation develop and composition, TORs and Operationisation The participating regional LGs were able to understand their roles and what they are expected to deliver as governance structure for LED and investments	
Four (4) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for youth and women job creation and local revenue enhancement. undertaken	Undertook 1 Regional training for Kigezi sub region Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement. The participating regional LGs were able to generate project ideas that that will be developed into bankable projects to enable attraction of PPP financing model	
Training of LEDICs in 20 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and municipalities is undertaken	Trained 04 LGs of, Kotido, Kabong , Karenga and Kotido MC on LED and Investment Committees (LEDIC) as governance structure to Promote LED and Investments in LGs They were trained on the Implementation of PDM and Developing of Area Economic Profiles that link the parish p enterprises to the market The capacity of the LEDICs was built in LED and Investments promotion in their LGs Specifically, on PDM Implementation and developing market linkages in the complete value chain resulting from PDM Implementation	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	51,328.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,750.000
221012 Small Office Equipment	2,088.000
227001 Travel inland	6,745.000
227004 Fuel, Lubricants and Oils	7,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	64,456.850
227001 Travel inland	51,418.724
227004 Fuel, Lubricants and Oils	5,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	809.000
221012 Small Office Equipment	1,725.000
227001 Travel inland	19,200.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	135,875.574
Wage Recurrent	0.000
Non Wage Recurrent	135,875.574
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	135,875.574
Wage Recurrent	0.000
Non Wage Recurrent	135,875.574
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and administration	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Key Service Area:000005 Human Resource Management		
PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
support the Implementation and cascading of the Balanced Scorecard to 100 LGs	Fifteen (15) Local Governments supported to implement and cascade the Balanced Scorecard (BSC) framework, resulting in improved performance management,	
PIAP Output: 14611102 Staff salaries and related costs paid		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Salaries for 453 staff processed and paid on time, and retirement packages for 325 pensioners and 20 retirees managed, strengthening payroll integrity and staff welfare.	
Contract Gratuity of UGX 165,492,000 paid.	Payment under Process due in Q2	
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Quarterly Human Capital Management System activities undertaken	Quarterly Human Capital Management System activities undertaken	
Technical Support and guidance provided on Human Resource Policies, Plans and Regulations to the Ministry and 80 LGs across all regions	1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	
Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	
Medical expenses to all the Members of staff supported	Medical Support extended to ten Staff members	
453 Ministry staff trained in Performance Management	Activity planned for next quarter	
Burial expenses for staff supported	Burial expenses for staff members provided	
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)	43,098.000	
212102 Medical expenses (Employees)	3,000.000	
212103 Incapacity benefits (Employees)	18,705.100	
221003 Staff Training	4,778.819	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,445.800	
221012 Small Office Equipment	1,500.000	
221016 Systems Recurrent costs	7,500.000	
222002 Postage and Courier	2,500.000	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	17,500.000
227004 Fuel, Lubricants and Oils	10,902.000
273104 Pension	849,848.507
211101 General Staff Salaries	61,989.894
221002 Workshops, Meetings and Seminars	13,900.710
227003 Carriage, Haulage, Freight and transport hire	199,092.290
227004 Fuel, Lubricants and Oils	7,212.970
Total For Budget Output	967,778.226
Wage Recurrent	0.000
Non Wage Recurrent	967,778.226
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

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

Allowances for Records Office staff processed and paid, and welfare items and stationery for the Records Office procured, thereby improving staff motivation, strengthening records management operations, and ensuring uninterrupted service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	1,250.000
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

Key Service Area:000014 Administrative and Support Services

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 14611113 Property Management Expenses and utilities paid****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Office rent for the Ministry processed and paid out in time	First Quarter Office rent for the Ministry processed and paid out in time
Payments for cleaning services processed and paid	First quarter cleaning services procured, processed and paid
Utility bills paid out in time	Electricity bills for first quarter fully paid
Security for the Ministers, PS and the Ministry provided	All our top management officials and Ministry premises provided with security

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

Item	Spent
223003 Rent-Produced Assets-to private entities	159,827.503
223004 Guard and Security services	40,132.000
223005 Electricity	19,950.000
211101 General Staff Salaries	159,810.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,935.700
221007 Books, Periodicals & Newspapers	2,248.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223003 Rent-Produced Assets-to private entities	440,317.497
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	53,750.000
228002 Maintenance-Transport Equipment	4,320.000
Total For Budget Output	219,909.503
Wage Recurrent	0.000
Non Wage Recurrent	219,909.503
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:390027 Support to the Parish Development Model Secretariat**PIAP Output: 14412102 Parish Development Model strengthened****Programme Intervention: 144121 Enhance local economic development**

PDM Implementation monitored in 4 regions	PDM implementation monitored to assess progress and document success stories in 1 region of Western specially in districts of Hoima,Kibaale, Kagadi, Kikuube, Buliisa and Masindi
---	---

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14412102 Parish Development Model strengthened	
Programme Intervention: 144121 Enhance local economic development	
4 regional stakeholders trainings in Governance undertaken.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	32,307.000
211107 Boards, Committees and Council Allowances	5,500.000
212102 Medical expenses (Employees)	2,042.400
221001 Advertising and Public Relations	24,684.000
221002 Workshops, Meetings and Seminars	415,316.440
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	7,275.000
221012 Small Office Equipment	2,120.000
221016 Systems Recurrent costs	8,750.000
223003 Rent-Produced Assets-to private entities	125,000.000
223004 Guard and Security services	31,500.000
223005 Electricity	5,000.000
227001 Travel inland	363,503.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	7,200.000
Total For Budget Output	32,307.000
Wage Recurrent	0.000
Non Wage Recurrent	32,307.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,222,494.729
Wage Recurrent	0.000
Non Wage Recurrent	1,222,494.729
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Local Government Administration and Development	
<i>Departments</i>	
Department:002 Local Councils Development Department	
Key Service Area:460133 Legislative and policy development	
PIAP Output: 16511101 Management of elections improved	
Programme Intervention: 165111 Strengthen democracy and electoral processes	
Administrative Units Data reviewed, verified and updated in 176 Local Govts (including Districts, Cities and Municipalities) and KCCA	Administrative Units Data reviewed, verified and updated in Kasanda, Mityana, Kyegwegwa, soroti, Pallisa, Butebo, Busia, Butaleja, Budaka, Namutumba, Buyende, Mayuge, Mbarara, Sheema, Mitooma, Ntungamo, and Isingiro Local Governments
Administrative Units Management System Maintained.	Update and maintenance of the Administrative Units Management System still on-going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	69,745.373
221007 Books, Periodicals & Newspapers	1,478.000
221009 Welfare and Entertainment	887.695
221012 Small Office Equipment	751.500
227001 Travel inland	16,611.600
227004 Fuel, Lubricants and Oils	11,602.113
228003 Maintenance-Machinery & Equipment Other than Transport	1,250.002
Total For Budget Output	102,326.283
Wage Recurrent	69,745.373
Non Wage Recurrent	32,580.910
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	102,326.283
Wage Recurrent	69,745.373
Non Wage Recurrent	32,580.910
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Vote Function:02 Local Government Inspection and Assessment	
<i>Departments</i>	
Department:001 District Inspection Department	
Key Service Area:000010 Leadership and Management	
PIAP Output: 16211103 Certainty of laws and regulations ensured	
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes	
10 LGs investigated for non compliance to rules, regulations and policies	Special investigations carried out in the DLGs of Namisindwa, Butaleja, Nebbi, Terego
05 LGs coordinated in ensuring Barazs are held	Activity postponed to Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	2,820.000
Total For Budget Output	2,820.000
Wage Recurrent	0.000
Non Wage Recurrent	2,820.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,820.000
Wage Recurrent	0.000
Non Wage Recurrent	2,820.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:17 Regional Balanced Development	
Vote Function:01 Local Government Administration and Development	
<i>Departments</i>	
Department:001 District Administration Department	
Key Service Area:000047 Local Governments Service Delivery Coordination	

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 17040101 Performance management improved in Local Governments**Programme Intervention: 170401 Functionalize LG structures**

Performance Improvement Plans developed for 33 Least performing LGs	Performance Improvement Plans developed for 16 Least performing LGs namely; Busia MC, Busia District, Nebbi MC, Maracha District, Terego District, Koboko District, Mukono MC, Kyenjojo District, Mukono District, Bugiri MC, Kalungu District, Bukomansimbi District, Tororo District, Kole District, Amudat District and Buyende District
---	---

Department Administrative and support services facilitated	Department Administrative and support services facilitated including a transfer of 15,000,000/= to ULGA used to undertake its administrative activities
--	---

PIAP Output: 17040103 Service delivery in Local Governments coordinated**Programme Intervention: 170401 Functionalize LG structures**

4 Quarterly accounting officers meetings Held	1 Quarterly accounting officers meeting Held, during which the following were disseminated: mainstreaming HIV/AIDS in Local Government planning and budgeting, tax compliance by LGs, decentralisation, service delivery, and socio-economic transformation.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	4,753,818.097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,957.718
221003 Staff Training	2,250.000
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	55,995.000
227004 Fuel, Lubricants and Oils	22,500.000
263402 Transfer to Other Government Units	12,000.000
Total For Budget Output	4,869,020.815
Wage Recurrent	4,753,818.097
Non Wage Recurrent	115,202.718
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,869,020.815
Wage Recurrent	4,753,818.097

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 115,202.718
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Local Councils Development Department**Key Service Area:000047 Local Governments Service Delivery Coordination****PIAP Output: 17040201 Capacity of Local Government Leaders built****Programme Intervention: 170402 Strengthen capacity of LG Leaders**

4 Learning events conducted to develop training manuals for induction of Councils	1 Learning event conducted to develop training manuals for induction of Councils
---	--

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

Item	Spent
211101 General Staff Salaries	10,188.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,805.600
228003 Maintenance-Machinery & Equipment Other than Transport	1,044.355
Total For Budget Output	51,038.446
Wage Recurrent	10,188.491
Non Wage Recurrent	40,849.955
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	51,038.446
Wage Recurrent	10,188.491
Non Wage Recurrent	40,849.955
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Urban Administration Department**Key Service Area:000023 Inspection and Monitoring**

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented	
Programme Intervention: 171113 Integrate Physical Planning with LED	
Mediation meetings, grievances and conflict resolution to 10 cities, 31 Municipalities and 26 Town Councils conducted.	Conducted mediation meetings, grievances and conflict resolution to 3 cities of Fort Portal, Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and Masindi Municipalities, 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera, Luwero, Bbanda, Busunju, Kasambyato.
Support supervision offered to ULGs to implement Physical development plans, manage waste, Markets, property valuation, Bylaws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.	Offered support supervision to 5 Cities of Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambyato on how to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	1,544,670.626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,108.000
221002 Workshops, Meetings and Seminars	12,500.000
221009 Welfare and Entertainment	3,450.000
221011 Printing, Stationery, Photocopying and Binding	300.000
227001 Travel inland	31,392.000
227004 Fuel, Lubricants and Oils	24,000.000
Total For Budget Output	1,655,420.626
Wage Recurrent	1,544,670.626
Non Wage Recurrent	110,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,655,420.626
Wage Recurrent	1,544,670.626
Non Wage Recurrent	110,750.000
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:004 Local Economic Development	
Key Service Area:000046 Local economic development support services	
PIAP Output: 17010101 LED Strategies developed	
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government	
Training of 16 LGs on LED strategy development and implementation Undertaken	Trained 04 LGs of, Busia Busia DLG, Bugiri MC ,Bugiri DLG to develop their Local Government LED Strategies and deepen Local Economic Development.
Training of 16 LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country Undertaken.	Trained 04 LGs Kapelebyong , Abim ,Amuria ,Katakwi to establish Public Private Dialogue platforms or fora a path way to adoption of public private partnership in LGs
Monitoring Performance of LED projects Interventions in 20 LGs across the country undertaken.	Monitored performance of Development projects (DINU projects, Yumbe fruit factory, Busia High value Facility, Agri-LED /LEGs and Palm oil growing in 08 LGs of Kalangala, Kabarole, Fort-portal city, Bundibugyo, Maracha, Busia MC, Adjumani and Yumbe, to deepen Decentralisation for Local Economic Development. The team identified challenges that impede on the functionality of the facilities / projects and discussed solutions, and key recommendations were made for the responsible key stakeholders to take

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	51,328.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,750.000
221012 Small Office Equipment	2,088.000
227001 Travel inland	6,745.000
227004 Fuel, Lubricants and Oils	7,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	64,456.850
227001 Travel inland	51,418.724
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	809.000
221012 Small Office Equipment	1,725.000
227001 Travel inland	19,200.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	29,234.000
Wage Recurrent	0.000
Non Wage Recurrent	29,234.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	29,234.000
Wage Recurrent	0.000
Non Wage Recurrent	29,234.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1509 Local Economic Growth (LEGS) Support Project	
Key Service Area:000046 Local economic development support services	
PIAP Output: 17111501 Increased access to markets	
Programme Intervention: 171115 Link enterprises to local, regional and international markets	
8 Water schemes constructed in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba	The physical progress of 5 Water Infrastructure Projects is as follows: (i) 84% for Kajamaka Earth Dam in Kumi, (ii) 72% for Kimara Valley Tank in Ntoroko, (iii) 65% of Lwakibira Earth Dam in Gomba, (iv) 57% of Kinoni Water pipeline in Nakaseke, and (v) 35% of Palam Multipurpose Irrigation Scheme in Katakwi
4 shared solar mini grid systems constructed in the districts of Kabarole,Nakaseke,Gomba and Ntoroko	Completed the Construction of Kalyamaholo Shared Solar Mini Grid in Gomba and Karangura Shared Solar Mini Grid in Kabarole. The Kalyamaholo Shared Solar Mini Grid has 102 Household Connections, 15 Street Lights and 5 Small Business (Maize Mill, Salon, Kiosks). Karangura shared Solar Mini Grid has 120 Household Connections.

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
5 agro processing facilities completed in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke	Completed the extension of the Power Grid to the two Sites of Apaala Oil Extraction Factory in Alebtong and Kikwata Coffee Processing Factory in Nakaseke.	
Rehabilitation of 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts	Completed and commissioned Two Roads in Bunyangabu - Mahumbuli - Kabanda (2 Kms including a Small Bridge); and Buheesi - Mitandi (5.2Kms). Work at Nyamiseke - Mahoma Rd (5.4 Kms) is at 86%. Completed the Rehabilitation of the Rwebisengo - Kiranga (7 Km) CAR in Kabarole District.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	24,700.000	
212101 Social Security Contributions	2,480.000	
	Total For Budget Output	6,383,403.660
	GoU Development	27,180.000
	External Financing	6,356,223.660
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,383,403.660
	GoU Development	27,180.000
	External Financing	6,356,223.660
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1760 Rural Development and Food Security in Northern Uganda		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
9 rural markets designed and constructed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Completed Procurement of the Consultancy firm to design the 13 Markets in the 9 Districts under the RUDSEC Project.	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1760 Rural Development and Food Security in Northern Uganda	
PIAP Output: 17111501 Increased access to markets	
Programme Intervention: 171115 Link enterprises to local, regional and international markets	
153 Kms of batch 2 CARs designed in the districts of Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Soroti and Serere	Completed the Hydraulics Analysis Report, Design Drawings, Bills of Quantities, Environment and Social Management Plans for 154 Kms of CARs.
324.4 Kms of Community Access Roads rehabilitated in the districts of Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Soroti and Serere	Draft Bidding Documents for the Rehabilitation of CARs under the RUDSEC Project were submitted to KFW for their No-Objection.
Environmental and Social Impact assessment done for batch 1 CARs in the 9 districts of Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Soroti and Serere	Completed the preparation of Environment and Social Management Plans for 154 Kms of CARs, and the recommendations were integrated into the Draft Bidding Documents
District leadership in 6 new districts under the LoCAL Facility oriented	Conducted District Level Meetings in the Districts of Kotido, Moroto, Agago, Kikuube, Koboko and Koboga where the Leadership and Technical Staff were oriented on the Performance-Based Climate Resilience Grant (PBCRG)
Commissioned completed investments in 8 districts under the LoCAL Facility. Districts include Kasese, Nwoya, Nebbi, Zombo, Kitgum, Nabiratuk, Nakapiripit and Bulambuli	Commissioned the Construction of a Small Bridge at Ogonye - Akako River Crossing in Nwoya District, and Jupathombu Foot Bridge in Nebbi.
Interventions under the LoCAL Facility adapted in the districts of Kasese, Nebbi, Nwoya, Zombo, Kitgum, Nabiratuk, Nakapiripit, Bulambuli	Undertook a field support mission where the selected investments for LoCAL were appraised and validated. These Investments include Small Bridges, climate-proofing of Roads & Schools, Clean and energy-saving cook stoves, Restoration of Wetlands and Afro-forestry. This was in the districts of Kasese, Nebbi, Nwoya, Zombo, Kitgum, Nabiratuk, Nakapiripit, Bulambuli
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	3,362.500
212101 Social Security Contributions	481.000
Total For Budget Output	298,018.475
GoU Development	3,843.500
External Financing	294,174.975
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	298,018.475

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 3,843.500
	External Financing 294,174.975
	Arrears 0.000
	AIA 0.000

Vote Function:02 Local Government Inspection and Assessment*Departments***Department:001 District Inspection Department****Key Service Area:000024 Compliance and Enforcement Services****PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened****Programme Intervention: 170401 Functionalize LG structures**

10 Local Governments selected from all regions monitored and supervised in Health Chain Activities	The districts of Mityana, Luwero, Isingiro, and Rakai were inspected, monitored and supervised in Health Chain activities
--	---

PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened**Programme Intervention: 174121 Strengthen the functionality of Local Government structures**

20 LGPACS trained on their roles and responsibilities in selected regions of the country	8 District LGPACs of Terogo, Arua, Rwampara, Mbarara, Kalungu, Masaka, Masindi and Amuru trained on their roles and responsibilities
--	--

Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 20 DLGs	Activity shifted to Q2
---	------------------------

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

Item	Spent
211101 General Staff Salaries	90,733.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,475.000
221008 Information and Communication Technology Supplies.	1,915.250
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	300.000
227001 Travel inland	32,587.000
227004 Fuel, Lubricants and Oils	51,750.000
Total For Budget Output	229,760.926
Wage Recurrent	90,733.676
Non Wage Recurrent	139,027.250
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	229,760.926
Wage Recurrent	90,733.676
Non Wage Recurrent	139,027.250
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Procurement Inspection and Coordination**Key Service Area:000024 Compliance and Enforcement Services****PIAP Output: 17040101 Performance management improved in Local Governments****Programme Intervention: 170401 Functionalize LG structures**

Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	NA
--	----

PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened**Programme Intervention: 170401 Functionalize LG structures**

Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 20 selected LGs undertaken.	Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Mbarara, Isingiro Amuria, Butalelaja DLGs and Tororo Mc. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders involved in the procurement process to ensure compliance to the existing public Procurement and Disposal legal frame work.
20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	The Contracts Committees of the selected Local Governments of Bukedea, Lwengo, Dokolo DLGs Apac MC and Mbale City were monitored on their performance and received capacity-building support to enhance their functionality. This aimed at strengthening Procurement processes, ensure Compliance, and improve service delivery.
20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	NA
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	NA
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	NA

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 17040103 Service delivery in Local Governments coordinated**Programme Intervention: 170401 Functionalize LG structures**

Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	Capacity built in selected Local Governments of Mbarara City, Jinja and Terego DLGs on how to implement reservation schemes in the Procurement process. This aimed at promoting the participation of special interest groups such as Youth, Women and Persons with disabilities in the procurement processes contributing to social economic transformation.
Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	NA

PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened**Programme Intervention: 174121 Strengthen the functionality of Local Government structures**

Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Mbarara, Isingiro Amuria, Butalelaja DLGs and Tororo Mc. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders involved in the procurement process to ensure compliance to the existing public Procurement and Disposal legal frame work.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	15,232.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,853.000
221009 Welfare and Entertainment	2,125.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	21,482.500
227004 Fuel, Lubricants and Oils	6,750.000
Total For Budget Output	63,942.971
Wage Recurrent	15,232.471
Non Wage Recurrent	48,710.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	63,942.971
Wage Recurrent	15,232.471

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 48,710.500
	Arrears 0.000
	<i>AIA</i> 0.000

Department:004 Urban Inspection Department**Key Service Area:000024 Compliance and Enforcement Services****PIAP Output: 17040101 Performance management improved in Local Governments****Programme Intervention: 170401 Functionalize LG structures**

40 urban councils inspected for compliance to the laws, regulations and guidelines	10 Urban councils of Masaka city, mbarara City Mbale City,Gulu City, Kitgum MC, Gomba TC, Sembabule TC, Bukomansimbi TC, Kyotera TC, and Pader TCinspected for compliance to the applicable laws, regulations, and guidelines
--	---

Consultancy procured on Property Valuation in 6 LLGs and report produced	Procurement process for the consultants to undertake property valuation in 9 LGs commenced. Terms of reference were prepared, initiation of the procurement process in the eGP system completed and approved by the PS. The Procurement process will be completed by 30th October 2025
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	61,742.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,395.800
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	32,861.500
227004 Fuel, Lubricants and Oils	29,500.000
Total For Budget Output	172,999.435
Wage Recurrent	61,742.135
Non Wage Recurrent	111,257.300
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000046 Local economic development support services

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020101 Local revenue mobilized and generated	
Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy	
20 urban councils supported on registration of new tax payers	5 urban councils of Apac, Kapchorwa, Sheema , Kumi and Koboko MC supported to register new tax payers. a total of 200 tax payers were registered under tax registration and expansion arrangement
20 urban councils inspected on compliance to the LG revenue mobilisation strategy	5 urban councils of Tororo MC, Kasese MC, Kole TC, Dokolo TC, and Butaleja TC inspected on compliance to the applicable laws and regulations on revenue mobilisation
Revenue enhancement plans implemented in 40 Urban Councils	10 urban councils of Mpigi TC, Kamwenge TC, Buikwe TC, Buyende TC, Kayunga TC, Mityana, Fortportal, Mukono, Kamuli, and Kisoro MCs supported with training on the format of revenue enhancement plans
12 urban councils inspected and monitored on property valuation process	no activity done
PIAP Output: 17040101 Performance management improved in Local Governments	
Programme Intervention: 170401 Functionalize LG structures	
02 ULGs supported and 02 Cities offered Technical supported to Improve Performance.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	172,999.435
	Wage Recurrent	61,742.135
	Non Wage Recurrent	111,257.300
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1772 National Oil Seeds Project****Key Service Area:000017 Infrastructure Development and Management**

VOTE: 011 Ministry of Local Government

Quarter 1

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

Project:1772 National Oil Seeds Project

PIAP Output: 17111501 Increased access to markets

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

1,034.8 km of Batch "A" Community Access Roads in 81 participating LGs Constructed	Batch "A" (1034km) Physical progress at 64% completion rate.
Road Kits Procured and Distributed for maintenance of completed 1,034.8 km of Access roads in 81 participating LGs.	Procurement of Kits will not proceed as advised by IFAD. Therefore the procurement is forthwith stopped/discontinued.
Parish Development Road Committees equipped with knowledge and skills to monitor and supervise road construction activities.	Training of PDCs for Batch "A" for all the 81 implementing DLGs started in Quarter 3 and Quarter 4 of FY 2024/25 and was concluded in July 2025. During the first quarter all 20 DLGs planned for were trained and completed. In each District 25 PDC members were trained about their roles and responsibilities in National Oilseeds Project Community Access Roads Management. Of the 1,670 PDC participants trained, 1,359 were males and 311 females respectively
Design report for and ESSIA's Batch "B" 1,463.2km of CARs conducted	Concluded evaluation for both Financial and Technical proposals for Consultancy Firms that bid to carry out designs.
Capital works in 81LGs Monitored and supervised	Monitored and supervised community Access Roads Under Batch A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	40,417.000
212201 Social Security Contributions	4,050.000
Total For Budget Output	14,496,253.444
GoU Development	44,467.000
External Financing	14,451,786.444
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	14,496,253.444
GoU Development	44,467.000
External Financing	14,451,786.444
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:03 Policy, Planning and Support Services

Departments

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Department:001 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Quarterly internal Audit carried out in 80 LGs to ensure compliancy with PDM guidelines	Carried out PDM Internal audit verification exercise in the Districts of Butebo ,Palisa,Kibuku, Budaka, Jinja,Mayuge,Iganga,Bugiri, Soroti, Amuria, Serere, Ngora, Namayingo, Busia, Tororo, Butaleja, Luuka, Kamuli, Kaliro, and Buyende to ensure compliance with PDM guidelines during implementation	
Performance review conducted in 60 LGs in compliance to policy guidelines	Performance review conducted in 15LGs to ensure compliance to policy guidelines during implementation especially for PDM and LEGs in districts of Kisoro, Kabale Rubanda, Mityana, Mubende,,Kasanda, Mbarara, Rwampala, Isingiro, Kiboga,Kyankwanzi, Masindi, Kagadi, Kibale and Kakumiro.	
4 audit reports prepared and submitted	1 audit report prepared and submitted	
Monitoring and supervision of capital works carried out in 20 LGs	Monitoring and supervision of capital works carried out for NOSP Projects in the districts of Mbale, Manafwa, Tororo, Busia, Nebbi, Zombo, Madi-Okolo, Arua, Serere, Soroti, Ngora and Kibuku.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	6,000.000	
225204 Monitoring and Supervision of capital work	12,500.000	
227001 Travel inland	17,375.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		40,875.000
Wage Recurrent		0.000
Non Wage Recurrent		40,875.000
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000004 Finance and Accounting		

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17040103 Service delivery in Local Governments coordinated	
Programme Intervention: 170401 Functionalize LG structures	
Periodic financial reports prepared	Annual Financial Report for FY2024/2025 prepared and submitted, ensuring compliance with statutory reporting requirements and strengthening financial accountability.
Board of survey reports prepared	Board of survey reports prepared Responses to the Management report compiled and submitted
Responses to the Management report compiled and submitted	
Membership dues and subscription fees for 2 staff paid	NA
Fixed Asset Register updated	Updated Fixed Asset Register to improve accuracy, accountability, and audit readiness for all MoLG assets.
Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken	Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken in Local Governments of Nwoya, Amuru and Gulu, Masaka, Mbarara, Kisoro, Fort Portal City, Hoima and Masindi

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)	54,857.911
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	5,900.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	12,500.000
227001 Travel inland	43,000.000
227004 Fuel, Lubricants and Oils	12,200.000
228002 Maintenance-Transport Equipment	850.000
228003 Maintenance-Machinery & Equipment Other than Transport	250.000
228004 Maintenance-Other Fixed Assets	150.000
Total For Budget Output	136,707.911
Wage Recurrent	0.000
Non Wage Recurrent	136,707.911
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management
--

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17040103 Service delivery in Local Governments coordinated			
Programme Intervention: 170401 Functionalize LG structures			
Baggage allowances to retirees managed		Baggage allowances for all retirees managed	
Training of 60 LLGs on Balanced Score Card undertaken		15 Local Governments Trained on Balanced Score Card	
PIAP Output: 17412301 Service delivery in Local Governments coordinated			
Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting			
Transport equipment maintained		Transport equipment maintained	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,098.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	18,705.100
221003 Staff Training	4,778.819
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	2,445.800
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	7,500.000
222002 Postage and Courier	2,500.000
227001 Travel inland	17,500.000
227004 Fuel, Lubricants and Oils	10,902.000
273104 Pension	849,848.507
211101 General Staff Salaries	61,989.894
221002 Workshops, Meetings and Seminars	13,900.710
227003 Carriage, Haulage, Freight and transport hire	199,092.290
227004 Fuel, Lubricants and Oils	7,212.970
Total For Budget Output	282,195.864
Wage Recurrent	61,989.894
Non Wage Recurrent	220,205.970
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting Services

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
60 LGs monitored on utilisation of DDEG funds		
DDEG guidelines reviewed		
LG DDEG workplans reviewed		
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed	NA	
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared		
PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding		
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed	Finalised development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030 and submitted the same to NPA; Prepared 1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper	
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared		
60 LGs monitored on utilisation of DDEG funds		
DDEG guidelines reviewed		
LG DDEG workplans reviewed		
PIAP Output: 17212101 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 172121 Strengthen the implementation of the legal frameworks for Local Government funding		
Quarterly Ministry Nutrition Coordination Committee meetings held	Held Quarterly Ministry Nutrition Coordination Committee meeting	
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)		10,000.000
221002 Workshops, Meetings and Seminars		15,073.300
221007 Books, Periodicals & Newspapers		1,000.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		450.000
225204 Monitoring and Supervision of capital work		15,778.900
228003 Maintenance-Machinery & Equipment Other than Transport		250.000
Total For Budget Output		45,052.200
Wage Recurrent		0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 45,052.200
	Arrears 0.000
	AIA 0.000

Key Service Area:00007 Procurement and Disposal Services**PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Contracts committee meetings held	8 contracts committee meetings held to consider procurements
Annual Procurement plan for the Ministry prepared	Annual procurement and disposal plan prepared and approved by relevant authorities
Implementation of departmental Annual Procurement Plans supervised	
12 monthly Procurement progress reports produced and submitted to PPDA	3 monthly procurement reports for July, August and September prepared and submitted to PPDA

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

Item	Spent
211107 Boards, Committees and Council Allowances	5,188.000
221009 Welfare and Entertainment	6,700.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
Total For Budget Output	13,638.000
Wage Recurrent	0.000
Non Wage Recurrent	13,638.000
Arrears	0.000
AIA	0.000

Key Service Area:00011 Communication and Public Relations**PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Media campaigns Conducted in 20 LGs	Conducted media campaigns in 05 LGs of Nabilatuk, Bulambuli, Zombo, Nebi and Nwoya to popularize LoCAL Projects and PDM
Field visits to compile profiles of district administration blocks Conducted in 05 LGs	Conducted field visits to compile profiles of district administration blocks of Katakwi, Albetong, Bushenyi, Mitooma and Rwampala
Technical support provided for branding of all ministry projects	Technical support provided for branding of all ministry projects and generated content for branding materials such as fliers, pull up banners and tear drops for LoCAL, LEGs, PDM and NUDEIL projects
MoLG branding enhanced	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	1,600.000
227001 Travel inland	5,680.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	9,280.000
Wage Recurrent	0.000
Non Wage Recurrent	9,280.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time
Performance appraisal conducted in 10 LGs in compliance to Policy guidelines	Performance appraisal of DDEG conducted by audit unit in 10 LGs in compliance to policy guidelines in the districts of Gomba, Mpigi,, Butambala, Wakiso, Luwero, Nakaseke, Kayunga, Buikwe and Mukono
Ministry fleet of 57 vehicles repaired and maintained.	15 Vehicles serviced, repaired and maintained in good working conditions
Digital number plates for Ministry vehicles procured.	
Departmental meetings held and facilitated	9 weekly senior management meetings,1 departmental meeting held and facilitated
Senior and Top Management Meetings held	
Supervision of the implementation of Government programs by Top management undertaken in 15 LGs	Supervision of the implementation of Government programs by Top management undertaken in Local Governments of Bushenyi, Rubirizi and Arua
Government projects and programs monitored in 15 LGs	Government programs and projects like PDM and roads monitored to assess progress and the impact to community in districts of Rukungiri, Kanungu,Ntungamo and Buliisa
20 LGs supported on Asset management and other administrative matters	5 Local Governments supported on Asset management and other administrative matters and these Local Governments include Kaabong,Kotido,Abim,Moroto and Nakapiripirit
Internal and special Audits at ministry headquarters and LGs conducted	Internal and special Audits at ministry headquarters and LGs conducted

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223003 Rent-Produced Assets-to private entities	159,827.503
223004 Guard and Security services	40,132.000
223005 Electricity	19,950.000
211101 General Staff Salaries	159,810.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,935.700
221007 Books, Periodicals & Newspapers	2,248.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223003 Rent-Produced Assets-to private entities	440,317.497
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	53,750.000
228002 Maintenance-Transport Equipment	4,320.000
Total For Budget Output	737,882.064
Wage Recurrent	159,810.867
Non Wage Recurrent	578,071.197
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 17050102 Increased use of statistical data in LG planning****Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs**

Field visits to support 20 LGs on website management undertaken	Carried out field visits to support Local Governments of Mukono Municipal Council, Mukono District, Njeru Municipal Council and Lugazi Municipal Council on website management and assessment of ICT needs.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	5,591.000
227001 Travel inland	5,500.000
Total For Budget Output	11,091.000
Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,091.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:00027 Programme Working Group Secretariat Services**PIAP Output: 17040501 RDP Programme Coordinated****Programme Intervention: 170405 Coordinate the RDP Programme**

2 joint RDP monitoring visits held	Conducted 1 joint RDP monitoring field visit; Prepared Quarterly Programme Progress Reports; Coordinated Development of Performance Reports for the RDP Programme
Quarterly Programme Progress Reports prepared	
Development of Performance Reports for the RDP Programme coordinated	
Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared	NA
Annual RDP performance report produced	Produced the Annual RDP performance report
RDP Programme Review held	

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)	3,335.600
212102 Medical expenses (Employees)	1,600.000
221002 Workshops, Meetings and Seminars	26,249.889
221011 Printing, Stationery, Photocopying and Binding	5,592.380
225204 Monitoring and Supervision of capital work	12,500.000
Total For Budget Output	49,277.869
Wage Recurrent	0.000
Non Wage Recurrent	49,277.869
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17112101 PDM implementation coordination strengthened	
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA	
18 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	4 sub- regional meetings for Focal point persons to develop Parish Action Plans on PDM facilitated in greater Kampala,Bukedi,Bugisu and Kigezi Sub regions
4 Regional Tranning for FPPs on Business Development Services conducted	01 Regional Tranning for FPPs on Business Development Services conducted in Rwenzori Subregion
04 high end pictorial & video cameras procured to support field activities procurement of ICT Supplies	Initiated the procurement process NA
20 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted in Local Governments of Rukungiri, Ntungamo, Bushenyi, Kikube and Hoima
Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation done
Suport Monitoring Activities and Documentation of success stories conducted	Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs of Kisoro, Kabale, Rukungiri, Kanungu, Kikube, Rubanda, Bushenyi, Luuka, Buyende, Jinja,Mayuge, Palisa,Bukedea, Wakiso,Mukono,Kyenjojo, and Kyegegwa
4 regional sensitization meetings on PDM progress conducted	01 regional sensitization meetings on PDM progress conducted in central region
2 Trainings for Parish Chiefs on Proper System Usage conducted	NA
Maintenance and Servicing PDM Secretariat Vehicles & procure digital number plates carried out	Maintenance and Servicing PDM Secretariat Vehicles carried out
02 staff retreats to review performance and plan wayforward for PDM implementation organised	01 staff retreats to review performance and plan wayforward for PDM implementation organised
04 quarterly review meetings and undertaking 04 PDM working group meetings facilitated	01 quarterly review meeting undertaken in Nothern
Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
225204 Monitoring and Supervision of capital work	32,307.000
211107 Boards, Committees and Council Allowances	5,500.000
212102 Medical expenses (Employees)	2,042.400

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	24,684.000
221002 Workshops, Meetings and Seminars	415,316.440
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	7,275.000
221012 Small Office Equipment	2,120.000
221016 Systems Recurrent costs	8,750.000
223003 Rent-Produced Assets-to private entities	125,000.000
223004 Guard and Security services	31,500.000
223005 Electricity	5,000.000
227001 Travel inland	363,503.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	7,200.000
Total For Budget Output	1,129,890.840
Wage Recurrent	0.000
Non Wage Recurrent	1,129,890.840
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,455,890.748
Wage Recurrent	221,800.761
Non Wage Recurrent	2,234,089.987
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1894 Institutional Development for Ministry of Local Government****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Recabling the LAN for all offices on 3rd,4th,and 6th floor, replace network switches, Network subnetting conducted	initiation of the procurement processes done
procurement of 20 desk tops and 10 laptops for Molg staff initiated	Initiation of the procurement process completed

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1894 Institutional Development for Ministry of Local Government	
PIAP Output: 17040103 Service delivery in Local Governments coordinated	
Programme Intervention: 170401 Functionalize LG structures	
ICT equipment in the Molg inventory serviced	Initiated procurement process for ICT equipments in the Ministry inventory
Monitoring and Supervision of capital works in 60 LGs conducted	Monitoring and supervision of capital works not conducted. no funds received under retooling
Workshops, meetings and seminars in 4 regions conducted	Activity not implemented
Facilitating Capacity Capacity building of 10 Ministry staff facilitated	Activity not implemented
10 Office Executive Chairs and 10 Office Executive Tables procured	procurement process of 10 executive chairs initiated
3 vehicles for PDM follow up acquired	procurement process for acquisition of 2 double cabins and 1 station wagon initiated
58 Vehicles Maintained in a stable moving condition	Activity not carried out
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	317,181.000
212201 Social Security Contributions	10,083.000
Total For Budget Output	327,264.000
GoU Development	327,264.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	327,264.000
GoU Development	327,264.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:18 Development Plan Implementation	
Vote Function:02 Local Government Inspection and Assessment	
<i>Departments</i>	
Department:001 District Inspection Department	
Key Service Area:560060 Local revenue enhancement	

VOTE: 011 Ministry of Local Government

Quarter 1

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

PIAP Output: 18211201 Local Government own source revenue growth

Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization

10 LGs from all regions trained in local revenue initiatives	This Activity will be implemented in Q2 with 4 LGs being supported
05 weak Local Governments Supported to strengthen LR Management and accountability	This Activity will be implemented in Q2 with 6 LGs being supported
10 Local Governments from all regions of the country trained in Local Revenue collections and management	This Activity will be implemented in Q2 with 6 LGs being supported
522 copies of LGPAC guideline printed and	Procurement process for printing of 522 copies LGPAC guidelines initiated , to be completed in Q2
522 copies of LGPAC guidelines disseminated to LGs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
212102 Medical expenses (Employees)	500.000
227001 Travel inland	2,850.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	8,450.000
Wage Recurrent	0.000
Non Wage Recurrent	8,450.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,450.000
Wage Recurrent	0.000
Non Wage Recurrent	8,450.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000009 Parish Development Model Services

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved	
Programme Intervention: 184131 Strengthen the M&E function across government.	
<p>4 Regional engagement held on implementation of PDM</p> <p>Selected DLG Councils with PDM implementation challenges trained on their roles</p> <p>LEDICs trained on PDM implementation</p>	<p>1 Regional engagement held on implementation of PDM</p>
<p>LG Officials trained to develop Area Economic Profiles/ Investment Profiles</p> <p>Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions</p>	<p>NA</p>
<p>Annual and Bi - annual PDM Status report prepared</p> <p>Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM implementation undertaken</p> <p>The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities</p>	<p>Annual PDM Status report prepared; Supervision of 18 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 18 DLGs, 2 Cities and 7 Municipalities</p>
<p>Quarterly monitoring and Political supervision of PDM implementation undertaken</p> <p>Quarterly audit field visits on PDM implementation conducted</p> <p>Quarterly Pillar 7 meetings held</p> <p>Consultancy on PDM follow up undertaken and report produced</p>	<p>Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meeting held.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,136.400
211107 Boards, Committees and Council Allowances	4,760.000
221001 Advertising and Public Relations	46,940.000
221002 Workshops, Meetings and Seminars	315,477.609
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	20,050.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	7,000.000
225204 Monitoring and Supervision of capital work	260,407.400
227001 Travel inland	372,530.000
227004 Fuel, Lubricants and Oils	233,700.000
228002 Maintenance-Transport Equipment	4,035.000
Total For Budget Output	1,303,536.409
Wage Recurrent	0.000
Non Wage Recurrent	1,303,536.409
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting	
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved	
Programme Intervention: 184131 Strengthen the M&E function across government.	
Monitoring implementation of ongoing projects and programmes in the Ministry undertaken in 60 LGs	15 selected Local Governments monitored on the implementation of Development projects.
4 project concepts developed	
200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed	NA
Implementation of the District Development Plans monitored in 30 LGs across all regions	Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; Draft MoLG Annual Statistical Abstract for FY2024/25 developed; Draft MoLG Strategic Plan for Statistics developed
MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated	
MoLG Strategic Plan for Statistics reviewed and developed	
100 copies of BFP, 100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed	NA
Annual Performance report for MoLG prepared and printed	
Ministry staff trained on Planning and Budgeting	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved	
Programme Intervention: 184131 Strengthen the M&E function across government.	
1 Ministry Performance review meeting held	NA
2 Budget workshops held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	21,091.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,274.000
221002 Workshops, Meetings and Seminars	52,337.061
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,969.400
225204 Monitoring and Supervision of capital work	66,225.300
227001 Travel inland	47,553.398
227004 Fuel, Lubricants and Oils	20,500.000
228002 Maintenance-Transport Equipment	3,800.000
Total For Budget Output	257,751.060
Wage Recurrent	21,091.901
Non Wage Recurrent	236,659.159
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,561,287.469
Wage Recurrent	21,091.901
Non Wage Recurrent	1,540,195.568
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:19 Administration of Justice**Vote Function:01 Local Government Administration and Development***Departments*

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Local Councils Development Department	
Key Service Area:630009 Local Councils support services	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
1,000 Local Council III Court Members trained in handling of cases	250 Local Council III Court Members trained in handling of cases in Lamwo, Terego, kalaki District Local Governments.

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

Item	Spent
221009 Welfare and Entertainment	1,612.305
221012 Small Office Equipment	748.500
227001 Travel inland	40,447.452
227004 Fuel, Lubricants and Oils	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,785.581
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	9,397.886
228003 Maintenance-Machinery & Equipment Other than Transport	1,734.419
Total For Budget Output	47,093.838
Wage Recurrent	0.000
Non Wage Recurrent	47,093.838
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	47,093.838
Wage Recurrent	0.000
Non Wage Recurrent	47,093.838
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight and Representation**Vote Function:01 Local Government Administration and Development***Departments*

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:002 Local Councils Development Department		
Key Service Area:630009 Local Councils support services		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
10 Local Govt Councils trained in enactment of Ordinances and Bylaws	3 Local Government Councils of Kakumiro, Lira and Arua city trained in enactment of Ordinances and Bylaws	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	1,612.305	
221012 Small Office Equipment	748.500	
227001 Travel inland	40,447.452	
227004 Fuel, Lubricants and Oils	2,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,785.581	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	9,397.886	
228003 Maintenance-Machinery & Equipment Other than Transport	1,734.419	
Total For Budget Output		31,132.305
Wage Recurrent	0.000	
Non Wage Recurrent	31,132.305	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		31,132.305
Wage Recurrent	0.000	
Non Wage Recurrent	31,132.305	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
N/A		
GRAND TOTAL		34,386,459.805
Wage Recurrent	6,840,352.033	
Non Wage Recurrent	6,041,168.193	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	402,754.500
	External Financing	21,102,185.079
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Programme:01 Agro-Industrialization**Vote Function:01 Local Government Administration and Development***Departments***Department:004 Local Economic Development****Key Service Area:000046 Local economic development support services****PIAP Output: 01116102 Capacity of extension workers enhanced****Programme Intervention: 011161 Strengthen the agricultural extension system**

Coordination for rehabilitation of Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills undertaken in 20 LGs Rehabilitated	Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country	Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country
Two sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken		

Develoment Projects

N/A

Programme:10 Sustainable Urbanisation and Housing**Vote Function:01 Local Government Administration and Development***Departments***Department:003 Urban Administration Department****Key Service Area:000047 Local Governments Service Delivery Coordination****PIAP Output: 10211101 Waste management systems established****Programme Intervention: 102111 Develop Waste management systems**

UAAU & AMICAAL financially supported to provide advocacy and oversight function to urban Local Governments in Governance, Conflict management, Resource mobilisation and Effective service delivery.	Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.	Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery.
--	---	---

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:000047 Local Governments Service Delivery Coordination

PIAP Output: 10211101 Waste management systems established

Programme Intervention: 102111 Develop Waste management systems

Support supervision and monitoring in 10 cities and 31 MCs towards installation of street lights along key roads and public spaces conducted.	Conduct support supervision and monitoring in 2 cities and 8 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.	Conduct support supervision and monitoring in 2 cities and 8 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.
meetings and dialogues with the 10 cities to enhance strategies for continuous operationalization process conducted.	Conduct meetings and dialogues with 2 cities to enhance strategies for continuous operationalization process.	Conduct meetings and dialogues with 2 cities to enhance strategies for continuous operationalization process.
Supervision of Registration, Verification, Relocation, Allocation and Administration of Markets in ULGs conducted.	Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 2 Cities and 8 MCs and Monitor and Implement Trade Order.	Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 2 Cities and 8 MCs and Monitor and Implement Trade Order.
Support supervision and monitoring of the development and implementation of Physical development plans conducted.	Conduct support supervision and monitoring of the development and implementation of Physical development plans in 2 Cities and 8 MCs	Conduct support supervision and monitoring of the development and implementation of Physical development plans in 2 Cities and 8 MCs
Consultative meetings and Dialogues on development and dissemination of Waste Management Policy and regulations held.	Hold Consultative meetings, engagements, Dialogues with 3 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations.	Hold Consultative meetings, engagements, Dialogues with 3 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations.
Meetings with ULGs to develop and implement investment profiles coordinated	Coordinate meetings with 8 Municipalities and 6 Town Councils on how to develop and implement investment profiles.	Coordinate meetings with 8 Municipalities and 6 Town Councils on how to develop and implement investment profiles.

Development Projects

N/A

Programme:12 Human Capital Development

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320146 Support to special interest Groups		
PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened		
Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors		
20 male and female staff due to retire trained in post retirement planning	05 male and female staff due to retire trained in post retirement planning	05 male and female staff due to retire trained in post retirement planning
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
Vote Function:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 14111201 District/City Service Commissions fully constituted and functional		
Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions		
Departmental administrative and support services facilitated	Departmental administrative and support services facilitated	Departmental administrative and support services facilitated
Implementation of District Service Commissions' mandate monitored in 5 DLGs	Implementation of District Service Commissions' mandate monitored in 3 DLGs	Implementation of District Service Commissions' mandate monitored in 3 DLGs
Department:004 Local Economic Development		
Key Service Area:000046 Local Economic Development Support Services		
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved		
Programme Intervention: 144121 Enhance local economic development		
four (4) regional trainings to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. undertaken across the country including cities, districts, and municipalities	Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation.	Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation.
Four (4) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for youth and women job creation and local revenue enhancement. undertaken	Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.	Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:000046 Local Economic Development Support Services

PIAP Output: 14412101 Contribution of Local stakeholders to LED improved

Programme Intervention: 144121 Enhance local economic development

Training of LEDICs in 20 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and municipalities is undertaken	Undertake training o LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities	Undertake training o LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities
--	---	---

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000005 Human Resource Management

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

Programme Intervention: 141121 Strengthen public sector performance management initiatives

support the Implementation and cascading of the Balanced Scorecard to 100 LGs	support the Implementation and cascading of the Balanced Scorecard to 25 LGs	support the Implementation and cascading of the Balanced Scorecard to 25 LGs
---	--	--

PIAP Output: 14611102 Staff salaries and related costs paid

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed	Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed
--	--	--

Contract Gratuity of UGX 165,492,000 paid.	Contract Gratuity of UGX 165,492,000 paid.	Contract Gratuity of UGX 165,492,000 paid.
--	--	--

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Quarterly Human Capital Management System activities undertaken	1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken
---	--	--

Technical Support and guidance provided on Human Resource Policies, Plans and Regulations to the Ministry and 80 LGs across all regions	1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken
---	--	--

Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry
---	---	---

Medical expenses to all the Members of staff supported	Medical Support extended to ten Staff members	Medical Support extended to ten Staff members
--	---	---

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:000005 Human Resource Management**PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

453 Ministry staff trained in Performance Management	453 Ministry staff trained in Performance Management	453 Ministry staff trained in Performance Management
Burial expenses for staff supported	Burial expenses for staff members provided	Burial expenses for staff members provided

Key Service Area:000008 Records Management**PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

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

Key Service Area:000014 Administrative and Support Services**PIAP Output: 14611113 Property Management Expenses and utilities paid****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time
Payments for cleaning services processed and paid	Payments for cleaning services processed and paid	Payments for cleaning services processed and paid
Utility bills paid out in time	Quarterly electricity bills paid out in time	Quarterly electricity bills paid out in time
Security for the Ministers, PS and the Ministry provided	Security for the Ministers, PS and the Ministry provided	Security for the Ministers, PS and the Ministry provided

Key Service Area:390027 Support to the Parish Development Model Secretariat**PIAP Output: 14412102 Parish Development Model strengthened****Programme Intervention: 144121 Enhance local economic development**

PDM Implementation monitored in 4 regions	PDM Implementation monitored in 1 regions	PDM Implementation monitored in 1 regions
4 regional stakeholders trainings in Governance undertaken.	1 regional stakeholders trainings of PDCs in Governance undertaken.	1 regional stakeholders trainings of PDCs in Governance undertaken.

Development Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Local Government Administration and Development***Departments***Department:002 Local Councils Development Department**

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460133 Legislative and policy development		
PIAP Output: 16511101 Management of elections improved		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
Administrative Units Data reviewed, verified and updated in 176 Local Govts (including Districts, Cities and Municipalities) and KCCA	Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA	Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA
Administrative Units Management System Maintained.	Update and maintenance of the Administrative Units Management System.	Update and maintenance of the Administrative Units Management System.
<i>Development Projects</i>		
N/A		
Vote Function:02 Local Government Inspection and Assessment		
<i>Departments</i>		
Department:001 District Inspection Department		
Key Service Area:000010 Leadership and Management		
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
10 LGs investigated for non compliance to rules, regulations and policies	3 DLGs investigated for non compliance to rules, regulations and policies	3 DLGs investigated for non compliance to rules, regulations and policies
05 LGs coordinated in ensuring Barazs are held	1 DLGs coordinated in ensuring Barazs are held	1 DLGs coordinated in ensuring Barazs are held
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
Vote Function:01 Local Government Administration and Development		
<i>Departments</i>		
Department:001 District Administration Department		
Key Service Area:000047 Local Governments Service Delivery Coordination		
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
Performance Improvement Plans developed for 33 Least performing LGs	N/A	N/A
Department Administrative and support services facilitated	Department Administrative and support services facilitated	Department Administrative and support services facilitated

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Key Service Area:000047 Local Governments Service Delivery Coordination								
PIAP Output: 17040103 Service delivery in Local Governments coordinated								
Programme Intervention: 170401 Functionalize LG structures								
4 Quarterly accounting officers meetings Held			1 Quarterly accounting officers meeting Held			1 Quarterly accounting officers meeting Held		
Department:002 Local Councils Development Department								
Key Service Area:000047 Local Governments Service Delivery Coordination								
PIAP Output: 17040201 Capacity of Local Government Leaders built								
Programme Intervention: 170402 Strengthen capacity of LG Leaders								
4 Learning events conducted to develop training manuals for induction of Councils			1 Learning events conducted to develop training manuals for induction of Councils			1 Learning events conducted to develop training manuals for induction of Councils		
Department:003 Urban Administration Department								
Key Service Area:000023 Inspection and Monitoring								
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented								
Programme Intervention: 171113 Integrate Physical Planning with LED								
Mediation meetings, grievances and conflict resolution to 10 cities, 31 Municipalities and 26 Town Councils conducted.			Conduct mediation meetings, grievances and conflict resolution to 2 cities, 8 Municipalities and 6 Town Councils conducted.			Conduct mediation meetings, grievances and conflict resolution to 2 cities, 8 Municipalities and 6 Town Councils conducted.		
Support supervision offered to ULGs to implement Physical development plans, manage waste, Markets, property valuation, Bylaws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.			Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.			Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands.		
Department:004 Local Economic Development								
Key Service Area:000046 Local economic development support services								
PIAP Output: 17010101 LED Strategies developed								
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government								
Training of 16 LGs on LED strategy development and implementation Undertaken			Undertake Training of 04 LGs on LED strategy development and implementation			Undertake Training of 04 LGs on LED strategy development and implementation		
Training of 16 LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country Undertaken.			Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.			Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.		
Monitoring Performance of LED projects Interventions in 20 LGs across the country undertaken.			Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country			Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country		

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1509 Local Economic Growth (LEGS) Support Project		
Key Service Area:000046 Local economic development support services		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
8 Water schemes constructed in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba	3 water schemes constructed in the districts of Kumi,Katakwi and Kibuku	3 water schemes constructed in the districts of Kumi,Katakwi and Kibuku
4 shared solar mini grid systems constructed in the districts of Kabarole,Nakaseke,Gomba and Ntoroko	2 shared solar minigrids completed in the districts of Ntoroko,Nakaseke	2 shared solar minigrids completed in the districts of Ntoroko,Nakaseke
5 agro processing facilities completed in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke	2 agro processing facilities completed in the districts Katakwi,Nakaseke	2 agro processing facilities completed in the districts Katakwi,Nakaseke
Rehabilitation of 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts	Rehabilitation of 20 Kms of CARs completed in the districts of Bunyangabu and Kabarole	Rehabilitation of 20 Kms of CARs completed in the districts of Bunyangabu and Kabarole
Project:1760 Rural Development and Food Security in Northern Uganda		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
9 rural markets designed and constructed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kabera maido,Soroti and Serere	Procurement of Contractors for the 9 rural markets done	Procurement of Contractors for the 9 rural markets done
153 Kms of batch 2 CARs designed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kabera maido,Soroti and Serere	153 Kms of batch 2 CARs in 9 Project districts selected	153 Kms of batch 2 CARs in 9 Project districts selected
324.4 Kms of Community Access Roads rehabilitated in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kabera maido,Soroti and Serere	50 Kms of CARs of batch 1 constructed and rehabilitated	50 Kms of CARs of batch 1 constructed and rehabilitated
Environmental and Social Impact assessment done for batch 1 CARs in the 9 districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kabera maido,Soroti and Serere	Environmental and Social impact Assessment of batch 1 CARs carried out	Environmental and Social impact Assessment of batch 1 CARs carried out

VOTE: 011 Ministry of Local Government

Quarter 1

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

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00024 Compliance and Enforcement Services		
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	
PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened		
Programme Intervention: 170401 Functionalize LG structures		
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 20 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.
20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees	5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees
20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees	5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.	
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.
Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	

VOTE: 011 Ministry of Local Government

Quarter 1

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

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Project:1772 National Oil Seeds Project**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 17111501 Increased access to markets****Programme Intervention: 171115 Link enterprises to local, regional and international markets**

1,034.8 km of Batch "A" Community Access Roads in 81 participating LGs Constructed	900km cumulatively of CARs substantially completed and under defects liability	900km cumulatively of CARs substantially completed and under defects liability
Road Kits Procured and Distributed for maintenance of completed 1,034.8 km of Access roads in 81 participating LGs.	Evaluation of Best evaluated Bidder Done and Award of Contract for supply od Kits	Evaluation of Best evaluated Bidder Done and Award of Contract for supply od Kits
Parish Development Road Committees equipped with knowledge and skills to monitor and supervise road construction activities.	Training of Road User Committees conducted in 20 DLGs	Training of Road User Committees conducted in 20 DLGs
Design report for and ESSIA's Batch "B" 1,463.2km of CARs conducted	Approved designs utilised to advertise Construction for Batch "B" Community Access Roads.	Approved designs utilised to advertise Construction for Batch "B" Community Access Roads.
Capital works in 81LGs Monitored and supervised	Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted	Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted

Vote Function:03 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Quarterly internal Audit carried out in 80 LGs to ensure compliancy with PDM guidelines	Undertake quarterly internal Audit activities in 20 LGs to ensure compliance	Undertake quarterly internal Audit activities in 20 LGs to ensure compliance
Performance review conducted in 60 LGs in compliance to policy guidelines	Performance review conducted in 15 LGs in compliance to policy guidelines	Performance review conducted in 15 LGs in compliance to policy guidelines
4 audit reports prepared and submitted	1 audit report prepared and submitted	1 audit report prepared and submitted
Monitoring and supervision of capital works carried out in 20 LGs	Monitoring and supervision of capital works	Monitoring and supervision of capital works

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Periodic financial reports prepared	"Periodic financial reports prepared "	"Periodic financial reports prepared "
Board of survey reports prepared	"Board of survey reports prepared Responses to the Management report compiled and submitted"	"Board of survey reports prepared Responses to the Management report compiled and submitted"
Responses to the Management report compiled and submitted		
Membership dues and subscription fees for 2 staff paid	Membership dues and subscription fees for 2 staff paid	Membership dues and subscription fees for 2 staff paid
Fixed Asset Register updated	"Fixed Asset Register updated "	"Fixed Asset Register updated "
Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken	"Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken "	"Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken "
Key Service Area:000005 Human Resource Management		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Baggage allowances to retirees managed	Baggage allowances for all retirees managed	Baggage allowances for all retirees managed
Training of 60 LLGs on Balanced Score Card undertaken	15 Local Governments Trained on Balanced Score Card	15 Local Governments Trained on Balanced Score Card
PIAP Output: 17412301 Service delivery in Local Governments coordinated		
Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting		
Transport equipment maintained		
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
60 LGs monitored on utilisation of DDEG funds	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; Draft DDEG guidelines developed	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; Draft DDEG guidelines developed
DDEG guidelines reviewed		
LG DDEG workplans reviewed		

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed 4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	Hold consultative meetings to develop the new Ministry Strategic Plan for FY2025/26 - 2029/2030; Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper	
PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding		
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed 4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper	Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper
60 LGs monitored on utilisation of DDEG funds DDEG guidelines reviewed LG DDEG workplans reviewed	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; Draft DDEG guidelines developed	
PIAP Output: 17212101 Improved utilisation of discretionary funds to LGs		
Programme Intervention: 172121 Strengthen the implementation of the legal frameworks for Local Government funding		
Quarterly Ministry Nutrition Coordination Committee meetings held	Hold Quarterly Ministry Nutrition Coordination Committee meetings	Hold Quarterly Ministry Nutrition Coordination Committee meetings
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Contracts committee meetings held	Facilitation of weekly contracts committee meetings	Facilitation of weekly contracts committee meetings
Annual Procurement plan for the Ministry prepared Implementation of departmental Annual Procurement Plans supervised	Implementation of Annual Workpan for the Ministry	Implementation of Annual Workpan for the Ministry
12 monthly Procurement progress reports produced and submitted to PPDA	Preparation of monthly reports to PPDA	Preparation of monthly reports to PPDA

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Media campaigns Conducted in 20 LGs	Conducting media campaigns in 05 LGs	Conducting media campaigns in 05 LGs
Field visits to compile profiles of district administration blocks Conducted in 05 LGs	Conducting field visits to compile profiles of district administration blocks	Conducting field visits to compile profiles of district administration blocks
Technical support provided for branding of all ministry projects	Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects MoLG branding enhanced
MoLG branding enhanced		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time	Quarterly Office rent for the Ministry processed and paid out in time
Performance appraisal conducted in 10 LGs in compliance to Policy guidelines	Performance appraisal conducted in 10 LGs in compliance to policy guidelines	Performance appraisal conducted in 10 LGs in compliance to policy guidelines
Ministry fleet of 57 vehicles repaired and maintained.	15 Vehicles serviced, repaired and maintained in good working conditions	15 Vehicles serviced, repaired and maintained in good working conditions
Digital number plates for Ministry vehicles procured.		
Departmental meetings held and facilitated	2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated	2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated
Senior and Top Management Meetings held		
Supervision of the implementation of Government programs by Top management undertaken in 15 LGs	2 LGs supervised by top management	2 LGs supervised by top management
Government projects and programs monitored in 15 LGs	Government programmes and projects monitored in 4 LGs	Government programmes and projects monitored in 4 LGs
20 LGs supported on Asset management and other administrative matters	5 Local Governments supported on Asset management and other administrative matters	5 Local Governments supported on Asset management and other administrative matters
Internal and special Audits at ministry headquarters and LGs conducted	Internal and special audits at the Ministry headquarters and LGs conducted	Internal and special audits at the Ministry headquarters and LGs conducted

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 17050102 Increased use of statistical data in LG planning		
Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs		
Field visits to support 20 LGs on website management undertaken	Carrying out field visits to support 05 LGs on website management	Carrying out field visits to support 05 LGs on website management
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 17040501 RDP Programme Coordinated		
Programme Intervention: 170405 Coordinate the RDP Programme		
2 joint RDP monitoring visits held	Prepare Quarterly Programme Progress Reports ; Coordinate Development of Performance Reports for the RDP Programme	Prepare Quarterly Programme Progress Reports ; Coordinate Development of Performance Reports for the RDP Programme
Quarterly Programme Progress Reports prepared		
Development of Performance Reports for the RDP Programme coordinated		
Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared	Hold consultative meetings for preparation of the RDP Programme Budget Framework Paper for FY 2026/27; Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared	Hold consultative meetings for preparation of the RDP Programme Budget Framework Paper for FY 2026/27; Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared
Annual RDP performance report produced	Hold the RDP Programme Review	Hold the RDP Programme Review
RDP Programme Review held		
Key Service Area:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 17112101 PDM implementation coordination strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
18 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	4 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	4 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated
4 Regional Training for FPPs on Business Development Services conducted	01 Regional Training for FPPs on Business Development Services conducted in Bugisu Subregion	01 Regional Training for FPPs on Business Development Services conducted in Bugisu Subregion
04 high end pictorial & video cameras procured to support field activities	01 high end pictorial & video camera procured to support field activities	01 high end pictorial & video camera procured to support field activities
procurement of ICT Supplies	procurement of ICT Supplies	procurement of ICT Supplies
20 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

PIAP Output: 17112101 PDM implementation coordination strengthened

Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA

Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation
Support Monitoring Activities and Documentation of success stories conducted	Support Monitoring Activities and Documentation of success stories conducted in 15 LGs	Support Monitoring Activities and Documentation of success stories conducted in 15 LGs
4 regional sensitization meetings on PDM progress conducted	01 regional sensitization meeting on PDM progress conducted	01 regional sensitization meeting on PDM progress conducted
2 Trainings for Parish Chiefs on Proper System Usage conducted	N/A	N/A
Maintenance and Servicing PDM Secretariat Vehicles & procure digital number plates carried out	Maintenance and Servicing PDM Secretariat Vehicles carried out	Maintenance and Servicing PDM Secretariat Vehicles carried out
02 staff retreats to review performance and plan wayforward for PDM implementation organised	N/A	N/A
04 quarterly review meetings and undertaking 04 PDM working group meetings facilitated	01 quarterly review meeting undertaken in Eastern region	01 quarterly review meeting undertaken in Eastern region
Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out	Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out

Development Projects

Project:1894 Institutional Development for Ministry of Local Government

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 17040103 Service delivery in Local Governments coordinated

Programme Intervention: 170401 Functionalize LG structures

Recabling the LAN for all offices on 3rd,4th,and 6th floor, replace network switches, Network subnetting conducted	Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out	Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out
procurement of 20 desk tops and 10 laptops for Molg staff initiated	Procurement of 20 desk tops implemented	Procurement of 20 desk tops implemented
ICT equipment in the Molg inventory serviced	ICT equipment in the Molg inventory serviced	ICT equipment in the Molg inventory serviced
Monitoring and Supervision of capital works in 60 LGs conducted	Monitoring and supervision of capital works in 15 LGs conducted	Monitoring and supervision of capital works in 15 LGs conducted
Workshops, meetings and seminars in 4 regions conducted	Workshops and seminors in 1 region conducted	Workshops and seminors in 1 region conducted

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Project:1894 Institutional Development for Ministry of Local Government**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 17040103 Service delivery in Local Governments coordinated****Programme Intervention: 170401 Functionalize LG structures**

Facilitating Capacity Capacity building of 10 Ministry staff facilitated	Capacity building of 2 Ministry staff facilitated	Capacity building of 2 Ministry staff facilitated
10 Office Executive Chairs and 10 Office Executive Tables procured	procurement of 10 executive chairs implemented	procurement of 10 executive chairs implemented
3 vehicles for PDM follow up acquired	Procurement of 2 double cabins and 1 station wagon undertaken	Procurement of 2 double cabins and 1 station wagon undertaken
58 Vehicles Maintained in a stable moving condition	15 vehicles maintained in a stable moving condition	15 vehicles maintained in a stable moving condition

Programme:18 Development Plan Implementation**Vote Function:02 Local Government Inspection and Assessment***Departments***Department:001 District Inspection Department****Key Service Area:560060 Local revenue enhancement****PIAP Output: 18211201 Local Government own source revenue growth****Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

10 LGs from all regions trained in local revenue initiatives	2 DLGs selected from all regions trained in local revenue initiatives	2 DLGs selected from all regions trained in local revenue initiatives
05 weak Local Governments Supported to strengthen LR Management and accountability	1 DLGs selected from all regions trained in local revenue initiatives	1 DLGs selected from all regions trained in local revenue initiatives
10 Local Governments from all regions of the country trained in Local Revenue collections and management	3 DLGs selected from all regions of the country trained in Local Revenue collections and management	3 DLGs selected from all regions of the country trained in Local Revenue collections and management
522 copies of LGPAC guideline printed and	522 copies of LGPAC guidelines printed and disseminated to LGs	522 copies of LGPAC guidelines printed and disseminated to LGs
522 copies of LGPAC guidelines disseminated to LGs		

Develoment Projects

N/A

Vote Function:03 Policy, Planning and Support Services*Departments***Department:001 Finance and administration**

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000009 Parish Development Model Services		
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
<p>4 Regional engagement held on implementation of PDM</p> <p>Selected DLG Councils with PDM implementation challenges trained on their roles</p> <p>LEDICs trained on PDM implementation</p>	<p>1 Regional engagement held on implementation of PDM; Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM;</p>	<p>1 Regional engagement held on implementation of PDM; Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM;</p>
<p>LG Officials trained to develop Area Economic Profiles/ Investment Profiles</p> <p>Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions</p>	<p>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</p>	<p>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</p>
<p>Annual and Bi - annual PDM Status report prepared</p> <p>Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM implementation undertaken</p> <p>The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities</p>	<p>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</p>	<p>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</p>
<p>Quarterly monitoring and Political supervision of PDM implementation undertaken</p> <p>Quarterly audit field visits on PDM implementation conducted</p> <p>Quarterly Pillar 7 meetings held</p> <p>Consultancy on PDM follow up undertaken and report produced</p>	<p>Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held</p>	<p>Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held</p>

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

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

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

Monitoring implementation of ongoing projects and programmes in the Ministry undertaken in 60 LGs 4 project concepts developed	15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept	15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept
200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed		
Implementation of the District Development Plans monitored in 30 LGs across all regions MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated MoLG Strategic Plan for Statistics reviewed and developed	Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated; MoLG Strategic Plan for Statistics reviewed and developed	Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated; MoLG Strategic Plan for Statistics reviewed and developed
100 copies of BFP, 100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed Annual Performance report for MoLG prepared and printed Ministry staff trained on Planning and Budgeting	100 copies of the BFP for FY 2026/2027 Printed;	100 copies of the BFP for FY 2026/2027 Printed;
1 Ministry Performance review meeting held 2 Budget workshops held	-	-

Development Projects

N/A

Programme:19 Administration of Justice

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:630009 Local Councils support services		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
1,000 Local Council III Court Members trained in handling of cases	250 Local Council III Court Members trained in handling of cases	250 Local Council III Court Members trained in handling of cases
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Local Government Administration and Development		
<i>Departments</i>		
Department:002 Local Councils Development Department		
Key Service Area:630009 Local Councils support services		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
10 Local Govt Councils trained in enactment of Ordinances and Bylaws	3 Local Govt Councils trained in enactment of Ordinances and Bylaws	3 Local Govt Councils trained in enactment of Ordinances and Bylaws
<i>Development Projects</i>		
N/A		

VOTE: 011 Ministry of Local Government

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project