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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	32.206	32.206	16.103	15.009	50.0 %	47.0 %	93.2 %
	Non-Wage	39.107	45.961	19.903	15.200	51.0 %	38.9 %	76.4 %
Devt.	GoU	6.225	6.825	2.393	1.827	38.4 %	29.3 %	76.3 %
	Ext Fin.	114.136	157.069	75.429	40.224	66.1 %	35.2 %	53.3 %
	GoU Total	**77.538**	**84.991**	**38.399**	**32.036**	**49.5 %**	**41.3 %**	**83.4 %**
	Total GoU+Ext Fin (MTEF)	**191.674**	**242.060**	**113.828**	**72.260**	**59.4 %**	**37.7 %**	**63.5 %**
	Arrears	4.081	4.081	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**195.755**	**246.141**	**113.828**	**72.260**	**58.1 %**	**36.9 %**	**63.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**195.755**	**246.141**	**113.828**	**72.260**	**58.1 %**	**36.9 %**	**63.5 %**
	Total Vote Budget Excluding Arrears	**191.674**	**242.060**	**113.828**	**72.260**	**59.4 %**	**37.7 %**	**63.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.461**	**0.461**	**0.198**	**0.186**	**43.1 %**	**40.3 %**	**93.6%**
Vote Function:01 Local Government Administration and Development	0.461	0.461	0.198	0.186	43.1 %	40.3 %	93.6%
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**	**0.245**	**0.245**	**49.1 %**	**49.0 %**	**100.0%**
Vote Function:01 Local Government Administration and Development	0.500	0.500	0.245	0.245	49.1 %	49.0 %	100.0%
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**	**0.009**	**0.009**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:03 Policy, Planning and Support Services	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0%
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**4.740**	**4.084**	**51.4 %**	**44.3 %**	**86.2%**
Vote Function:01 Local Government Administration and Development	0.887	0.887	0.444	0.386	50.0 %	43.5 %	87.0%
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	4.296	3.698	51.5 %	44.4 %	86.1%
Programme:16 Governance and Security	**0.473**	**0.473**	**0.236**	**0.234**	**49.9 %**	**49.4 %**	**99.0%**
Vote Function:01 Local Government Administration and Development	0.449	0.449	0.224	0.222	49.9 %	49.5 %	99.0%
Vote Function:02 Local Government Inspection and Assessment	0.024	0.024	0.012	0.012	50.0 %	49.2 %	98.3%
Vote Function:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:17 Regional Balanced Development	**175.029**	**217.961**	**103.273**	**62.842**	**59.0 %**	**35.9 %**	**60.8%**
Vote Function:01 Local Government Administration and Development	113.807	119.207	64.076	33.032	56.3 %	29.0 %	51.6%
Vote Function:02 Local Government Inspection and Assessment	37.251	74.784	30.031	23.688	80.6 %	63.6 %	78.9%
Vote Function:03 Policy, Planning and Support Services	23.970	23.970	9.166	6.122	38.2 %	25.5 %	66.8%
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**4.941**	**4.483**	**51.0 %**	**46.3 %**	**90.7%**
Vote Function:02 Local Government Inspection and Assessment	0.204	0.204	0.103	0.058	50.4 %	28.4 %	56.4%
Vote Function:03 Policy, Planning and Support Services	9.476	9.476	4.838	4.425	51.1 %	46.7 %	91.5%
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.100**	**0.098**	**50.0 %**	**48.9 %**	**97.7%**
Vote Function:01 Local Government Administration and Development	0.200	0.200	0.100	0.098	50.0 %	48.9 %	97.7%
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.085**	**0.080**	**50.0 %**	**47.0 %**	**94.1%**
Vote Function:01 Local Government Administration and Development	0.170	0.170	0.085	0.080	50.0 %	47.0 %	94.1%
Total for the Vote	**195.755**	**246.141**	**113.827**	**72.260**	**58.1 %**	**36.9 %**	**63.5 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:01 Local Government Administration and Development

0.057	Bn Shs	Department : 004 Local Economic Development
		Reason: Procurement of stationery and printing services was still at Contracts Committee level by end of Q2, while planned workshops and stakeholder engagements were reprogrammed to Quarter Three and Quarter Four following internal realignment of activities.

Items

0.044	UShs	221002 Workshops, Meetings and Seminars
		Reason: Planned workshops and stakeholder engagements were formally rescheduled following internal re-programming of activities to align with revised implementation timelines. The activities are now scheduled for execution in Quarter 3 and Quarter 4.
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process for stationery and printing services was still ongoing by the end of Quarter Two. Commitment will be effected upon conclusion of procurement in Quarter 3

Vote Function:03 Policy, Planning and Support Services

0.598	Bn Shs	Department : 001 Finance and administration
		Reason: The unspent balances of 134.88m under Finance and Administration arose because the landlord (NSSF) had not submitted certified invoices for Rent by end of Q2, some gratuity beneficiaries had incomplete retirement documentation pending verification, and electricity meters still had sufficient pre-loaded units. Payments are therefore programmed for Q3 upon receipt of invoices, completion of documentation, and based on projected electricity consumption.

Items

0.050	UShs	211104 Employee Gratuity
		Reason: Payment of gratuity depends on verification of retirement documentation and payroll clearance. Some beneficiaries had incomplete documentation by end of Q2; payments are programmed for q3 after verification.
0.064	UShs	223001 Property Management Expenses
		Reason: Landlord (NSSF) had not submitted certified invoices by close of Q2. Payment will be effected upon receipt and verification of invoices
0.020	UShs	223005 Electricity
		Reason: Electricity meters are pre-loaded and had sufficient units to cover immediate consumption requirements by end of Q2. Additional purchase of units is therefore planned for Q3 based on projected usage.

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

0.009	Bn Shs	Department : 001 District Administration Department
		Reason: Expenditure is demand-driven and depends on occurrence of machinery breakdowns. No major repairs arose by end of Q2. Funds remain available and will be utilised as need arises in Q3/Q4.

Items

0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Expenditure is demand-driven and depends on occurrence of machinery breakdowns. No major repairs arose by end of Q2. Funds remain available and will be utilised as need arises in Q3/Q4.
0.006	Bn Shs	Department : 004 Local Economic Development
		Reason: Procurement process was ongoing by end of Q2. Commitment will be made in q3 .

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was ongoing by end of Q2. Commitment will be made in q3 .
0.040	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
		Reason: Planned field monitoring activities were reprogrammed to align with peak project implementation stages and will be undertaken in Quarter 3

Items

0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: to be paid , under process
0.028	UShs	225204 Monitoring and Supervision of capital work
		Reason: Planned field monitoring activities were reprogrammed to align with peak project implementation stages and will be undertaken in Quarter 3
0.076	Bn Shs	Project : 1760 Rural Development and Food Security in Northern Uganda
		Reason: Project activities were re-sequenced to align with updated workplan. Workshops will be implemented in Q3 /Q4

Items

0.023	UShs	221002 Workshops, Meetings and Seminars
		Reason: Project activities were re-sequenced to align with updated workplan. Workshops will be implemented in Q3 /Q4

Vote Function:02 Local Government Inspection and Assessment

0.015	Bn Shs	Department : 001 District Inspection Department
		Reason: Staff training activities are scheduled for later quarters based on approved training calendar. Implementation planned for Q3 .

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Vote Function:02 Local Government Inspection and Assessment

Items

0.009	UShs	221003 Staff Training
		Reason:
0.016	Bn Shs	Department : 003 Procurement Inspection and Coordination
		Reason: Procurement was not complete by the end of the quarter 2. Funds to be utilised in Q3

Items

0.008	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement was not complete by the end of the quarter 2. Funds to be utilised in Q3
0.904	Bn Shs	Department : 004 Urban Inspection Department
		Reason: The procurement process for consultancy services was undertaken and the consultant was contracted; however, in line with the terms of reference, payment is output-based and made upon delivery of agreed deliverables. As at the end of Quarter Two, the consultant was still undertaking the assignment, and payment will be effected upon submission and verification of the required deliverables.

Items

0.900	UShs	225101 Consultancy Services
		Reason: The procurement process for consultancy services was undertaken and the consultant was contracted; however, in line with the terms of reference, payment is output-based and made upon delivery of agreed deliverables. As at the end of Quarter Two, the consultant was still undertaking the assignment, and payment will be effected upon submission and verification of the required deliverables.
0.121	Bn Shs	Project : 1772 National Oil Seeds Project
		Reason: Salaries for contract staff that were pending renewal of contracts.

Items

0.096	UShs	211102 Contract Staff Salaries
		Reason: Salaries for contract staff that were pending renewal of contracts for Local Contract staff. Salaries will be processed immediately after renewal.
0.008	UShs	223001 Property Management Expenses
		Reason: Late submission of invoice for Rent payment by Landlord
0.008	UShs	221017 Membership dues and Subscription fees.
		Reason: Subsriptions were in process fund to be committed in Q3
0.007	UShs	212201 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Vote Function:02 Local Government Inspection and Assessment

Reason: Dependent on processing of contract staff salaries. Contributions will be remitted upon salary payment.

Vote Function:03 Policy, Planning and Support Services

2.670	Bn Shs	Department : 001 Finance and administration

Reason: The unspent balances arose mainly because procurement processes for consultancy services, advertising and public relations, and small office equipment were still ongoing by end of Quarter Two, with contract awards and commitments expected in Quarter Three.
In addition, electricity meters had sufficient pre-loaded units to cover immediate consumption requirements, making further purchase unnecessary in Q2, while payment for guard and security services was delayed due to late processing of the requisition but has since been fully paid.

Items

1.717	UShs	221001 Advertising and Public Relations
		Reason: Procurement process for advertising services was ongoing by end of Quarter Two. Commitment will be made after contract award in Q3 .
0.739	UShs	225101 Consultancy Services
		Reason: Procurement process ongoing; contract award expected in Q3 .
0.040	UShs	223004 Guard and Security services
		Reason: Payment was delayed due to late processing of the requisition; however, the guard and security allowances have since been fully paid.
0.009	UShs	221012 Small Office Equipment
		Reason: Procurement planned for Q3 .
0.005	UShs	223005 Electricity
		Reason: Electricity meters are pre-loaded and had sufficient units to cover immediate consumption requirements by end of Q2. Additional purchase of units is therefore planned for Q3 based on projected usage.

0.328	Bn Shs	Project : 1894 Institutional Development for Ministry of Local Government

Reason: The funds released in Quarter 2 were insufficient to meet the full cost of procuring the 2 vehicles. The balance(UGX.318m) was therefore retained pending additional releases from Ministry of Finance to attain the required procurement threshold. Meanwhile, the procurement process has commenced and will be concluded upon receipt of sufficient funds

Items

0.318	UShs	312212 Light Vehicles - Acquisition

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Vote Function:03 Policy, Planning and Support Services

Reason: The funds released in Quarter 2 were insufficient to meet the full cost of procuring the 2 vehicles. The balance(UGX.318m) was therefore retained pending additional releases from Ministry of Finance to attain the required procurement threshold. Meanwhile, the procurement process has commenced and will be concluded upon receipt of sufficient funds

Programme:18 Development Plan Implementation

Vote Function:02 Local Government Inspection and Assessment

0.045	Bn Shs	Department : 001 District Inspection Department

Reason:
The procurement process for printing, stationery, photocopying and binding services was still ongoing by end of Quarter Two; commitment is expected in Quarter Three.

Items

0.044	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing; commitment expected in Q3 .

Vote Function:03 Policy, Planning and Support Services

0.370	Bn Shs	Department : 001 Finance and administration

Reason: The consultant was procured, but in accordance with the terms of reference, payment is made upon delivery of agreed outputs. As at end of Q2, the assignment was still ongoing; payment will be effected upon delivery and verification of outputs.

Items

0.248	UShs	225101 Consultancy Services

Reason: The consultant was procured, but in accordance with the terms of reference, payment is made upon delivery of agreed outputs. As at end of Q2, the assignment was still ongoing; payment will be effected upon delivery and verification of outputs.

0.042	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement of office stationery was still under consideration at Contracts Committee level by end of Quarter Two, and therefore no commitments had been made, resulting in the outstanding balance on printing, stationery, photocopying and binding.

0.005	UShs	211107 Boards, Committees and Council Allowances

Reason: Funds are earmarked to facilitate Contracts and Evaluation Committees meetings scheduled to be undertaken in Quarter Three and Quarter Four.

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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 2**
Number of LGs facilitated	Number	20	10
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 2**
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	75%	18%
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 2**
Number of stakeholders at national and local government level capacity developed	Number	20	12

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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: 14111201 District/City Service Commissions fully constituted and functional

Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Numberof D/CSCs monitored in the implementation of their mandate	Number	5	3

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 2
No. of LGs trained to operationalize LEDICS	Number	30	15
% of PDCs and SACCO Executive Leaders trained on PDM	Percentage	25%	12

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 2
No. of LLGs and Institutions supported to develop and Implement the BSC	Number	100	26

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 2
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 2
No. of staff supported to undertake their roles and responsibilities	Number	453	453

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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 2
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 2
Number of facilities managed	Number	100	50
% of facilities and equipment maintained	Percentage	100%	50%

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 2
% of PDCs and SACCO Executive Leaders trained on PDM	Percentage	100%	50%

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 2
Number of LG inspection reports produced	Number	10	5

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 2
Proportion of Administrative Units reviewed, updated and/ or demarcated	Percentage	100%	50%

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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: 16211103 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 2
Number of LGs compliant with relevant laws	Number	20	10

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 2
Number of LGs implementing PDM policies in line with Regulatory Best Practices	Number	20	10

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 2
No. of LGs supported to develop performance improvement plans	Number	33	17

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 2
No. of fully constituted District Land Boards	Number		0
No. of fully constituted District LGPACs	Number		130
No. of fully constituted District Executive Committees	Number		0

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 2
No. of coordination engagements with key LG stakeholders held	Number	4	1

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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 2**
No. of peer to peer learning events conducted	Number	4	2
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 2**
Percentage of fully constituted Contracts Committees	Percentage	75%	41%
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 2**
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 2**
National Strategy for LED reviewed	Number	1	1
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 2**
Increased access to markets	Percentage	70%	65%
Number of Agroprocessing facilities constructed	Number	1	4

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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 2
Increased access to markets	Percentage	10%	4%
KMs of Community Access Roads constructed	Number	150	20

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 2
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 2
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	20	16
No. of LGs with approved development plans that are aligned to the NDP IV	Number	20	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 2
No. of fully constituted District LGPACs	Number	145	130

VOTE: 011 Ministry of Local Government

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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 2
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	20	10

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 2
Percentage of fully constituted Contracts Committees	Percentage	82%	4.9%

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 2
Number of Local Governments with vulnerable groups trained to use the reservation scheme for procurement	Number	12	6

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 2
No. of LGs supported to develop performance improvement plans	Number	10	5
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	40	20
No. of LGs with approved development plans that are aligned to the NDP IV	Number	31	15

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 2
No. of new Local Revenue tax payers registered	Number	0	350

VOTE: 011 Ministry of Local Government

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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 2
Amount of Local Revenue collected	Number	20	8
No. of new Local Revenue tax payers registered	Number	1000	600

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 2
KMs of Community Access Roads constructed	Number	1034	484.45

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 2
No. of coordination engagements with key LG stakeholders held	Number	20	10
Decentralisation Policy reviewed and disseminated	Status	2	1
LG regulations reviewed	Number	4	2

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 2
No. of coordination engagements with key LG stakeholders held	Number	05	2

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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 2
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 2
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	1

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 2
No. of coordination engagements with key LG stakeholders held	Number	4	2
No. of vehicles procured for MoLG and LGs	Number	2	2
Proportion of MoLG departments retooled (That have the following items…)	Percentage	100%	50%

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 2
No. of coordination engagements with key LG stakeholders held	Number	40	20
Decentralisation Policy reviewed and disseminated	Status	100%	100%

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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 2**
No. of coordination engagements with key LG stakeholders held	Number	15	15
No. of Local Councils equipped with official stamps	Number	175	175
Proportion of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives	Percentage	40%	40%
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 2**
Percentage of LGs using Data Analytics for planning	Percentage	100%	100%
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 2**
Number of Joint Monitoring visits undertaken	Number	1	1
Number of RDP Leadership, PWG and TWG meetings convened	Number	9	2
RDP Annual review held	Text	1	1
Performance of Programme in budgeting for Gender and Equity	Percentage	100%	69%
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 2**
% of PDM households accessing PRF	Percentage	100%	100%

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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 2
No. of coordination engagements with key LG stakeholders held	Number	70	35
No. of vehicles procured for MoLG and LGs	Number	2	2
No. of MoLG departments retooled with the basic equipment	Number	10	5
Proportion of MoLG departments retooled (That have the following items…)	Percentage	50%	25%

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 2
Percentage increase in own source revenue	Percentage	20%	10%

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 2
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

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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 2
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 PDM

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 2
Number of duty bearers trained (MoLG)	Number	1000	500

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 2
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 2
Proportion of ordinances and bylaws passed within 180 days	Percentage	%	50%

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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 2
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 2
Proportion of Higher Local Govt Councils inducted	Percentage	25%	15%

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Performance highlights for the Quarter

Parish Development Model (PDM)
• 3 vehicles acquired to facilitate PDM follow-up and monitoring (with procurement of an additional double-cabin vehicle ongoing).
• 2 workshops held with Local Government leaders to discuss PDM implementation and service delivery.
• Monitoring and supervision of capital works supporting PDM-related infrastructure undertaken in 30 LGs.
Local Government Inspection and Oversight
• Monitoring and supervision of capital works conducted in 30 LGs.
• Support supervision and monitoring undertaken in 2 Cities and 8 MCs towards installation of streetlights, construction and maintenance of strategic roads, and drainage systems.
• Meetings and dialogues conducted with 3 Cities to enhance continuous operationalisation of service delivery interventions.
Infrastructure Development
• Rehabilitation of rice and maize mills and other agro-processing facilities coordinated in 20 LGs.
• Support supervision and inspection of non-functional Agro-Processing Facilities undertaken in 5 LGs.
• 3 sub-regional workshops conducted for Production and Commercial Officers on efficient management of agro-processing facilities for job creation and increased household incomes.
Planning, Budgeting, Monitoring and Reporting
• Monitoring of utilisation of DDEG conducted in 30 LGs.
• DDEG guidelines and LG DDEG workplans reviewed.
• MoLG Strategic Plan FY 2025/26–FY 2029/30 finalized and submitted to NPA.
• 4 Cabinet Memos, 5Policy Briefs and 2 Policy Papers prepared.
Local Revenue Mobilisation and Accountability
• 10 LGs trained in local revenue mobilisation, collection and management.
• 6 DLGs supported to strengthen revenue management and accountability,
• Printing of 522 copies of LGPAC Guidelines initiated to strengthen LG oversight.
Governance and Justice Support
• 500 justice service delivery duty bearers trained against an annual target of 1,000.
• Progress registered in capacity strengthening of LG Councils in accountability and financial management

Variances and Challenges

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During Q2 FY 2025/26, the Ministry registered unspent balances mainly arising from ongoing procurement processes, activity reprogramming, and output-based payment arrangements. Several procurements for consultancy services, advertising and public relations, printing, stationery, photocopying and binding, and small office equipment were still under evaluation and Contracts Committee consideration by end of Q2; therefore, commitments could not be made. Contract awards and commitments are expected in Q3.
Some consultancy assignments had already commenced; however, in line with the Terms of Reference, payment is output-based. As at the end of Q2, consultants were still undertaking their assignments and payment will be effected upon submission and verification of agreed deliverables.
Planned workshops, stakeholder engagements, and field monitoring activities under various programmes and projects were reprogrammed following internal realignment of activities to match revised implementation timelines and peak implementation stages and are scheduled for execution in Q3 and Q4.
For capital development, funds released for light vehicle acquisition in Q2 were insufficient to meet the full procurement cost. The balance was therefore retained pending additional releases to attain the required procurement threshold, and procurement will be concluded upon receipt of sufficient funds.

Overall, the key challenges affecting performance in Q2 included:
(i) Lengthy procurement and Contracts Committee processes;
(ii) Output-based payment arrangements for consultancy services;
(iii) Delayed submission of invoices by service providers; and
(iv) Internal reprogramming of activities to align with implementation realities.
These challenges are being addressed through fast-tracking procurement processes, close follow-up with service providers, and strengthened work-planning to ensure improved absorption and output delivery in Q3.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.461**	**0.461**	**0.198**	**0.186**	**43.1 %**	**40.4 %**	**93.8 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.198**	**0.186**	**43.1 %**	**40.4 %**	**93.8 %**
000046 Local economic development support services	0.461	0.461	0.198	0.186	43.1 %	40.4 %	93.9 %
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.245**	**0.245**	**49.1 %**	**49.0 %**	**99.9 %**
Vote Function:01 Local Government Administration and Development	**0.500**	**0.500**	**0.245**	**0.245**	**49.1 %**	**49.0 %**	**99.9 %**
000047 Local Governments Service Delivery Coordination	0.500	0.500	0.245	0.245	49.1 %	49.0 %	100.0 %
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.009**	**0.009**	**50.0 %**	**52.3 %**	**104.5 %**
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.009**	**0.009**	**50.0 %**	**52.3 %**	**104.5 %**
320146 Support to special interest Groups	0.017	0.017	0.009	0.009	50.0 %	52.3 %	100.0 %
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**4.740**	**4.085**	**51.4 %**	**44.3 %**	**86.2 %**
Vote Function:01 Local Government Administration and Development	**0.887**	**0.887**	**0.444**	**0.386**	**50.0 %**	**43.5 %**	**87.0 %**
000014 Administrative and Support Services	0.186	0.186	0.093	0.093	50.0 %	49.9 %	100.0 %
000046 Local Economic Development Support Services	0.701	0.701	0.350	0.293	50.0 %	41.8 %	83.7 %
Vote Function:03 Policy, Planning and Support Services	**8.338**	**15.791**	**4.296**	**3.699**	**51.5 %**	**44.4 %**	**86.1 %**
000005 Human Resource Management	7.078	14.546	3.668	3.161	51.8 %	44.7 %	86.2 %
000008 Records Management	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
000014 Administrative and Support Services	1.020	1.007	0.510	0.426	50.0 %	41.8 %	83.5 %
390027 Support to the Parish Development Model Secretariat	0.229	0.229	0.113	0.108	49.3 %	47.1 %	95.6 %
Programme:16 Governance and Security	**0.473**	**0.473**	**0.236**	**0.234**	**49.9 %**	**49.5 %**	**99.1 %**
Vote Function:01 Local Government Administration and Development	**0.449**	**0.449**	**0.224**	**0.222**	**49.9 %**	**49.4 %**	**99.0 %**
460133 Legislative and policy development	0.449	0.449	0.224	0.222	49.9 %	49.4 %	99.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**0.473**	**0.473**	**0.236**	**0.234**	**49.9 %**	**49.5 %**	**99.1 %**
Vote Function:02 Local Government Inspection and Assessment	**0.024**	**0.024**	**0.012**	**0.012**	**50.0 %**	**51.0 %**	**101.9 %**
000010 Leadership and Management	0.024	0.024	0.012	0.012	50.0 %	51.0 %	100.0 %
Programme:17 Regional Balanced Development	**60.892**	**60.892**	**27.844**	**22.617**	**45.7 %**	**37.1 %**	**81.2 %**
Vote Function:01 Local Government Administration and Development	**31.710**	**31.710**	**16.107**	**15.069**	**50.8 %**	**47.5 %**	**93.6 %**
000017 Infrastructure Development and Management	0.815	0.815	0.481	0.404	59.0 %	49.6 %	84.0 %
000023 Inspection and Monitoring	6.864	6.864	3.430	3.430	50.0 %	50.0 %	100.0 %
000046 Local economic development support services	0.498	0.498	0.371	0.325	74.6 %	65.3 %	87.6 %
000047 Local Governments Service Delivery Coordination	23.533	23.533	11.825	10.910	50.2 %	46.4 %	92.3 %
Vote Function:02 Local Government Inspection and Assessment	**5.212**	**5.212**	**2.571**	**1.426**	**49.3 %**	**27.4 %**	**55.5 %**
000017 Infrastructure Development and Management	1.022	1.022	0.465	0.344	45.5 %	33.7 %	74.0 %
000024 Compliance and Enforcement Services	4.150	4.150	2.086	1.062	50.3 %	25.6 %	50.9 %
000046 Local economic development support services	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
Vote Function:03 Policy, Planning and Support Services	**23.970**	**23.970**	**9.166**	**6.122**	**38.2 %**	**25.5 %**	**66.8 %**
000001 Audit and Risk Management	0.185	0.185	0.094	0.089	50.9 %	48.1 %	94.7 %
000003 Facilities and Equipment Management	8.027	8.627	1.143	0.815	14.2 %	10.2 %	71.3 %
000004 Finance and Accounting	0.603	0.603	0.286	0.275	47.5 %	45.6 %	96.2 %
000005 Human Resource Management	0.643	0.643	0.421	0.420	65.6 %	65.3 %	99.8 %
000006 Planning and Budgeting Services	0.237	0.237	0.093	0.088	39.4 %	37.2 %	94.6 %
000007 Procurement and Disposal Services	0.056	0.056	0.028	0.027	50.0 %	48.4 %	96.4 %
000011 Communication and Public Relations	0.043	0.043	0.022	0.021	50.0 %	48.5 %	95.5 %
000014 Administrative and Support Services	3.183	3.183	1.591	1.539	50.0 %	48.4 %	96.7 %
000019 ICT Services	0.044	0.044	0.022	0.022	50.0 %	49.6 %	100.0 %
000027 Programme Working Group Secretariat Services	0.200	0.200	0.168	0.167	84.2 %	83.5 %	99.4 %
390027 Support to the Parish Development Model Secretariat	10.750	10.150	5.296	2.659	49.3 %	24.7 %	50.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**4.941**	**4.483**	**51.0 %**	**46.3 %**	**90.7 %**
Vote Function:02 Local Government Inspection and Assessment	**0.204**	**0.204**	**0.103**	**0.058**	**50.4 %**	**28.4 %**	**56.4 %**
560060 Local revenue enhancement	0.204	0.204	0.103	0.058	50.4 %	28.4 %	56.3 %
Vote Function:03 Policy, Planning and Support Services	**9.476**	**9.476**	**4.838**	**4.425**	**51.1 %**	**46.7 %**	**91.5 %**
000009 Parish Development Model Services	8.288	8.288	4.238	3.869	51.1 %	46.7 %	91.3 %
560016 Coordination of Planning, Monitoring & Reporting	1.188	1.188	0.600	0.556	50.5 %	46.8 %	92.7 %
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.100**	**0.098**	**50.0 %**	**49.0 %**	**98.0 %**
Vote Function:01 Local Government Administration and Development	**0.200**	**0.200**	**0.100**	**0.098**	**50.0 %**	**49.0 %**	**98.0 %**
630009 Local Councils support services	0.200	0.200	0.100	0.098	50.0 %	49.0 %	98.0 %
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.085**	**0.080**	**50.0 %**	**46.9 %**	**93.9 %**
Vote Function:01 Local Government Administration and Development	**0.170**	**0.170**	**0.085**	**0.080**	**50.0 %**	**46.9 %**	**93.9 %**
630009 Local Councils support services	0.170	0.170	0.085	0.080	50.0 %	46.9 %	94.1 %
Total for the Vote	**81.618**	**89.072**	**38.399**	**32.037**	**47.0 %**	**39.3 %**	**83.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	32.206	32.206	16.103	15.009	50.0 %	46.6 %	93.2 %
211102 Contract Staff Salaries	1.850	1.850	0.935	0.829	50.5 %	44.8 %	88.7 %
211104 Employee Gratuity	0.326	0.310	0.190	0.140	58.2 %	42.8 %	73.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.024	2.024	1.012	1.010	50.0 %	49.9 %	99.8 %
211107 Boards, Committees and Council Allowances	0.089	0.089	0.044	0.039	50.0 %	43.7 %	87.3 %
212101 Social Security Contributions	0.008	0.008	0.005	0.005	68.0 %	68.0 %	100.0 %
212102 Medical expenses (Employees)	0.066	0.066	0.036	0.034	55.1 %	50.8 %	92.3 %
212103 Incapacity benefits (Employees)	0.047	0.077	0.044	0.042	92.6 %	88.0 %	95.0 %
212201 Social Security Contributions	0.100	0.100	0.050	0.043	50.0 %	42.4 %	84.7 %
221001 Advertising and Public Relations	4.375	4.245	1.975	0.255	45.1 %	5.8 %	12.9 %
221002 Workshops, Meetings and Seminars	4.659	4.493	2.373	2.220	50.9 %	47.6 %	93.5 %
221003 Staff Training	0.232	0.232	0.112	0.101	48.1 %	43.8 %	91.0 %
221007 Books, Periodicals & Newspapers	0.037	0.037	0.016	0.010	43.3 %	28.2 %	65.1 %
221008 Information and Communication Technology Supplies.	0.070	0.070	0.033	0.031	47.1 %	45.2 %	95.9 %
221009 Welfare and Entertainment	0.417	0.417	0.205	0.186	49.2 %	44.6 %	90.6 %
221011 Printing, Stationery, Photocopying and Binding	0.628	0.628	0.307	0.175	48.9 %	27.9 %	57.0 %
221012 Small Office Equipment	0.099	0.099	0.052	0.044	52.5 %	43.8 %	83.4 %
221016 Systems Recurrent costs	0.155	0.155	0.074	0.074	47.6 %	47.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.039	0.039	0.029	0.008	74.2 %	20.2 %	27.2 %
222001 Information and Communication Technology Services.	0.050	0.050	0.026	0.023	51.6 %	46.5 %	90.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.154	0.140	0.077	0.005	50.0 %	2.9 %	5.9 %
223003 Rent-Produced Assets-to private entities	3.201	3.201	1.625	1.625	50.8 %	50.8 %	100.0 %
223004 Guard and Security services	0.381	0.381	0.191	0.150	50.0 %	39.4 %	78.8 %
223005 Electricity	0.100	0.100	0.050	0.025	50.0 %	25.0 %	49.9 %
224011 Research Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	4.741	4.577	1.887	0.000	39.8 %	0.0 %	0.0 %

VOTE: 011 Ministry of Local Government

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.050	0.050	100.0 %	99.0 %	99.0 %
225204 Monitoring and Supervision of capital work	2.813	2.813	1.376	1.290	48.9 %	45.9 %	93.7 %
227001 Travel inland	6.048	5.908	3.247	3.209	53.7 %	53.1 %	98.8 %
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	1.400	1.400	49.1 %	49.1 %	100.0 %
228002 Maintenance-Transport Equipment	1.297	1.297	0.901	0.820	69.4 %	63.2 %	91.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.024	0.013	50.0 %	26.4 %	52.7 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.004	0.000	23.5 %	1.0 %	4.1 %
263402 Transfer to Other Government Units	0.060	0.060	0.027	0.027	45.0 %	45.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.095	0.095	0.043	0.043	45.0 %	45.0 %	100.0 %
273104 Pension	4.468	4.729	2.234	1.886	50.0 %	42.2 %	84.4 %
273105 Gratuity	1.962	9.154	1.119	1.013	57.1 %	51.6 %	90.5 %
312212 Light Vehicles - Acquisition	1.200	1.800	0.318	0.000	26.5 %	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**	**38.399**	**32.035**	**47.0 %**	**39.3 %**	**83.4 %**

VOTE: 011 Ministry of Local Government

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.461**	**0.461**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.58 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.6 %**
Departments							
004 Local Economic Development	0.461	0.461	0.198	0.186	43.0 %	40.4 %	93.9 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.245**	**0.245**	**49.05 %**	**49.03 %**	**99.95 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.6 %**
Departments							
003 Urban Administration Department	0.500	0.500	0.245	0.245	49.0 %	49.0 %	100.0 %
Development Projects							
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**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.009**	**0.009**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.009**	**0.009**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
001 Finance and administration	0.017	0.017	0.009	0.009	52.3 %	52.3 %	100.0 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**9.225**	**16.679**	**4.740**	**4.084**	**51.38 %**	**44.27 %**	**86.17 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.6 %**
Departments							
001 District Administration Department	0.186	0.186	0.093	0.093	49.9 %	49.9 %	100.0 %
004 Local Economic Development	0.701	0.701	0.350	0.293	49.9 %	41.8 %	83.7 %
Development Projects							
N/A							
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**0.024**	**0.012**	**0.012**	**0.00 %**	**0.00 %**	**98.3 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.009**	**0.009**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
001 Finance and administration	8.338	15.791	4.296	3.698	51.5 %	44.4 %	86.1 %
Development Projects							
N/A							
Programme:16 Governance and Security	**0.473**	**0.473**	**0.236**	**0.234**	**49.95 %**	**49.45 %**	**99.00 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.6 %**
Departments							
002 Local Councils Development Department	0.449	0.449	0.224	0.222	49.9 %	49.4 %	99.1 %
Development Projects							
N/A							
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**0.024**	**0.012**	**0.012**	**0.00 %**	**0.00 %**	**98.3 %**
Departments							
001 District Inspection Department	0.024	0.024	0.012	0.012	51.0 %	51.0 %	100.0 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**0.473**	**0.473**	**0.236**	**0.234**	**49.95 %**	**49.45 %**	**99.00 %**
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.009**	**0.009**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**60.892**	**60.892**	**27.844**	**22.617**	**45.73 %**	**37.14 %**	**81.23 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.6 %**
Departments							
001 District Administration Department	23.239	23.239	11.678	10.802	50.3 %	46.5 %	92.5 %
002 Local Councils Development Department	0.294	0.294	0.147	0.108	50.0 %	36.7 %	73.5 %
003 Urban Administration Department	6.864	6.864	3.430	3.430	50.0 %	50.0 %	100.0 %
004 Local Economic Development	0.134	0.134	0.067	0.061	50.1 %	45.6 %	91.0 %
Development Projects							
1509 Local Economic Growth (LEGS) Support Project	0.364	0.364	0.304	0.264	83.5 %	72.5 %	86.8 %
1760 Rural Development and Food Security in Northern Uganda	0.815	0.815	0.481	0.404	59.0 %	49.6 %	84.0 %
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**0.024**	**0.012**	**0.012**	**0.00 %**	**0.00 %**	**98.3 %**
Departments							
001 District Inspection Department	1.107	1.107	0.561	0.503	50.7 %	45.4 %	89.7 %
003 Procurement Inspection and Coordination	0.372	0.372	0.188	0.137	50.5 %	36.8 %	72.9 %
004 Urban Inspection Department	2.711	2.711	1.358	0.442	50.1 %	16.3 %	32.5 %
Development Projects							
1772 National Oil Seeds Project	1.022	1.022	0.465	0.344	45.5 %	33.7 %	74.0 %
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.009**	**0.009**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
001 Finance and administration	15.943	15.343	8.023	5.307	50.3 %	33.3 %	66.1 %

VOTE: 011 Ministry of Local Government

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**60.892**	**60.892**	**27.844**	**22.617**	**45.73 %**	**37.14 %**	**81.23 %**
Development Projects							
1894 Institutional Development for Ministry of Local Government	8.027	8.627	1.143	0.815	14.2 %	10.2 %	71.3 %
Programme:18 Development Plan Implementation	**9.680**	**9.680**	**4.941**	**4.483**	**51.04 %**	**46.31 %**	**90.73 %**
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**0.024**	**0.012**	**0.012**	**0.00 %**	**0.00 %**	**98.3 %**
Departments							
001 District Inspection Department	0.204	0.204	0.103	0.058	50.5 %	28.4 %	56.3 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.009**	**0.009**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
001 Finance and administration	9.476	9.476	4.838	4.425	51.1 %	46.7 %	91.5 %
Development Projects							
N/A							
Programme:19 Administration of Justice	**0.200**	**0.200**	**0.100**	**0.098**	**50.00 %**	**48.85 %**	**97.71 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.6 %**
Departments							
002 Local Councils Development Department	0.200	0.200	0.100	0.098	50.0 %	49.0 %	98.0 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight and Representation	**0.170**	**0.170**	**0.085**	**0.080**	**50.00 %**	**47.05 %**	**94.09 %**
Vote Function:01 Local Government Administration and Development	**0.461**	**0.461**	**0.198**	**0.186**	**43.05 %**	**40.29 %**	**93.6 %**
Departments							
002 Local Councils Development Department	0.170	0.170	0.085	0.080	49.9 %	46.9 %	94.1 %
Development Projects							
N/A							

VOTE: 011 Ministry of Local Government

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**81.618**	**89.072**	**38.399**	**32.035**	**47.0 %**	**39.3 %**	**83.4 %**

VOTE: 011 Ministry of Local Government

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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 %**
Development Projects.							
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 %**
Development Projects.							
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**	**102.888**	**62.486**	**213.0 %**	**129.3 %**	**60.7 %**
Vote Function:01 Local Government Administration and Development	**48.313**	**87.497**	**47.968**	**17.962**	**99.3 %**	**37.2 %**	**37.4 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	39.184	39.184	17.143	0.0 %	0.0 %	43.8 %
1760 Rural Development and Food Security in Northern Uganda	48.313	48.313	8.784	0.819	18.2 %	1.7 %	9.3 %
Vote Function:02 Local Government Inspection and Assessment	**0.000**	**139.144**	**54.920**	**44.524**	**0.0 %**	**0.0 %**	**81.1 %**
Development Projects.							
1772 National Oil Seed Project	0.000	139.144	27.46	22.262	0.0 %	0.0 %	81.1 %
Total for the Vote	**48.313**	**305.009**	**102.888**	**62.486**	**213.0 %**	**129.3 %**	**60.7 %**

VOTE: 011 Ministry of Local Government

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
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		
Coordinate the Rehabilitation of Non-Functional Agro-processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country	Undertook a Follow up meeting with 5 LGs of Pallisa , Butebo, Rubanda , Ntungamo , Rukiga on the functionality of Agricultural Processing facilities We engaged key stakeholders to the functionality of the Agule milk cooler , Agule Rice Huller, Appopong Maize Meal Pallisa District, and Butebo LG We identified and discussed issues that impede on their functionality and critical areas have been drawn for action, the Ministry will continue engaging with key stakeholders.	The variation of 3 LGs is as a result of funding from CORDAID
	The activity was meant to begin in q3	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		63,291.345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,750.000
221009 Welfare and Entertainment		2,000.000
221012 Small Office Equipment		2,085.000
227001 Travel inland		8,579.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		14,999.881
	Total For Budget Output	**108,205.226**
	Wage Recurrent	63,291.345
	Non Wage Recurrent	44,913.881
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**108,205.226**
	Wage Recurrent	63,291.345
	Non Wage Recurrent	44,913.881
	Arrears	0.000
	AIA	0.000

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

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.	Offered financial support of UGX 23.7m to UAAU and AMICCAL for advocacy, oversight duties in governance, conflict management, resource mobilization and service delivery to ULGs.	No variations were encountered.
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.	Undertook field visits to 10 cities and 26 Municipalities including the 15 newly enrolled MCs of Iganga, Masindi, Rukungiri, Bushenyi – Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema and Kotido to offer hands on support for readiness for UCMID Programme, while focusing on filling key staff positions as a minimum condition.	Variations were due to urgent need of the 15 newly enrolled MCs to UCMID Program up the speed to fill critical staff positions as one of the minimum conditions.
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.	Variations were due to inadequate funds.

VOTE: 011 Ministry of Local Government

Quarter 2

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 2 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.	Variations were due to changes in priorities brought by UCMID Project's demands for minimum requirements from the newly enrolled MCs.
Conduct support supervision and monitoring of the development and implementation of Physical development plans in 2 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	Variations were due to inadequate funds.
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.	Consultations were done to COAs and Town Clerks during quarterly meetings.	Variations were due to inadequate funding.
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.	Variations were due to inadequate funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		97,500.800
228002 Maintenance-Transport Equipment		2,382.420
263405 Transfers to Autonomous Government Units		23,750.000
	Total For Budget Output	**126,133.220**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,133.220
	Arrears	0.000
	AIA	0.000
	Total For Department	**126,133.220**

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	126,133.220
	Arrears	0.000
	AIA	0.000

Develoment 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	07 male and female staff due to retire trained in post retirement planning	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		8,610.000
	Total For Budget Output	**8,610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,610.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,610.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3 DLGs	3 District Service Commissions (Kapchorwa, Busia and Bugiri) monitored, with particular focus on supportive supervision of the recruitment process and overall functionality	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
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		3,765.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**46,351.406**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,351.406
	Arrears	0.000
	AIA	0.000
	Total For Department	**46,351.406**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,351.406
	Arrears	0.000
	AIA	0.000

Department:004 Local Economic Development

Key Service Area:000046 Local Economic Development Support Services

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 one regional training workshop for Toro and Rwenzori sub regions to orient LGs on the new structure formation, composition and operationalization The participating regional LGs of (Kyegegwa, Kyenjojo, Kamwenge, Kitagwenda, Kabarole, Fortpotral city, Ntoroko Bunyangabu, Kasese, Kasese MC, Bundibugyo were able to understand their roles in LED and Investment promotion in their localities	No variation
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 one regional training workshop for Toro and Rwenzori sub regions 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 of (Kyegegwa, Kyenjojo, Kamwenge, Kitagwenda, Kabarole, Fortpotral city, Ntoroko Bunyangabu, Kasese, Kasese MC, Bundibugyo were able to generate project ideas that can be harnessed into bankable projects that can attract PPP financing Modalities	No variation
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	Undertook training of Local Economic Development and Investment Committees LEDICs in 08 LGs of Hoima city, Kikube ,Bulisa , Hoima DLG, Serere, Ngora, Karaki Kaberamaido, on developing Market linkages that link to Parish PDM Enterprises across the country including cities, districts and Municipalities. They were trained on the Implementation of PDM and Developing of Area Economic Profiles that link the parish p enterprises to the market	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	74,458.470
221009 Welfare and Entertainment	2,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Item		Spent
227001 Travel inland		60,421.200
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		396.999
	Total For Budget Output	**157,276.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	157,276.669
	Arrears	0.000
	AIA	0.000
	Total For Department	**157,276.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	157,276.669
	Arrears	0.000
	AIA	0.000

Develoment 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 25 LGs	support the Implementation and cascading of the Balanced Scorecard to 15 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 7 retirees managed	
Contract Gratuity of UGX 165,492,000 paid.	Contract Gratuity of UGX 165,492,000 paid.	

VOTE: 011 Ministry of Local Government

Quarter 2

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		
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	
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	17 Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	
Medical Suppport extended to ten Staff members	Medical Suppport extended to ten Staff members	
453 Ministry staff trained in Performance Management	453 Ministry staff trained in Performance Management	
Burial expenses for staff members provided	Burial expenses for 2 staff members provided	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		32,335.303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,098.000
212102 Medical expenses (Employees)		4,500.000
212103 Incapacity benefits (Employees)		1,130.000
221003 Staff Training		5,101.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221012 Small Office Equipment		1,500.000
221016 Systems Recurrent costs		7,500.000
222002 Postage and Courier		2,500.000
227001 Travel inland		28,350.000
227004 Fuel, Lubricants and Oils		10,902.000
273104 Pension		1,036,424.654
273105 Gratuity		1,012,808.226
	Total For Budget Output	**2,193,399.183**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,193,399.183
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 and Stationery 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.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		1,235.000
	Total For Budget Output	**1,485.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,485.000
	Arrears	0.000
	AIA	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	Quarterly Office rent for the Ministry processed and paid out in time	No variation
Payments for cleaning services processed and paid	Payments for cleaning services processed and paid	No Variation
Quarterly electricity bills paid out in time	Quarterly electricity bills paid out in time	No variation
Security for the Ministers, PS and the Ministry provided	Security for the Ministers, PS and the Ministry provided	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		4,500.000
223003 Rent-Produced Assets-to private entities		159,827.503
223004 Guard and Security services		41,451.000
	Total For Budget Output	**205,778.503**
	Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	205,778.503
	Arrears	0.000
	AIA	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 in Western region	No variation
1 regional stakeholders trainings of PDCs in Governance undertaken.	1 regional stakeholders trainings of PDCs in Governance undertaken in Buganda	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		37,011.000
225204 Monitoring and Supervision of capital work		38,315.000
	Total For Budget Output	**75,326.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,326.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,475,988.686**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,475,988.686
	Arrears	0.000
	AIA	0.000

Develoment 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 2

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: Butambala, Gomba, Kalangala, Bugweri, Mbale, Katakwi, Ngora, Tororo, Nakasongora, Oyam, Nwoya, Mubende, Kassanda, Ntoroko, Pader, Gulu, Agago, Kabarole, Kamwenge, Kitagwenda, Kyenjojo, Bushenyi, Kazo, Yumbe, Moyo, Zombo, Arua, Nebbi, Adumani, Kotido, Karenga, Nabilatuk, Amudat and Moroto.	No Variation
Update and maintenance of the Administrative Units Management System.	Supported Data Update and system maintenance of the Administrative Units Management System (AUMS).	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		71,732.341
221007 Books, Periodicals & Newspapers		1,956.000
221009 Welfare and Entertainment		887.695
221012 Small Office Equipment		751.500
221016 Systems Recurrent costs		10,000.000
227001 Travel inland		16,575.000
227004 Fuel, Lubricants and Oils		11,602.113
228002 Maintenance-Transport Equipment		5,049.640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,250.000
	Total For Budget Output	**119,804.289**
	Wage Recurrent	71,732.341
	Non Wage Recurrent	48,071.948
	Arrears	0.000
	AIA	0.000
	Total For Department	**119,804.289**
	Wage Recurrent	71,732.341
	Non Wage Recurrent	48,071.948
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 2

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

Vote Function:02 Local Government Inspection and Assessment

Departments

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	4 DLGs investigated for non compliance to rules, regulations and policies in Maracha ,Kapelibyong, Busia and Terego DLGs	There was an extra One LG,of Terego whose issues from the previous investigation in Q1,had required a further follow up to close the emerging issues.
1 DLGs coordinated in ensuring Barazs are held	3 DLGs coordinated in ensuring Barazs in Sheema, Ibanda, Ntungamo	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	8,755.000
Total For Budget Output	**8,755.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,755.000
Arrears	0.000
AIA	0.000
Total For Department	**8,755.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,755.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
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		
N/A	Performance Improvement Plans developed for 17 least-performing Local Governments (LGs). Specifically; Five (5) District Local Governments (Gulu, Lira, Hoima, Kabarole, and Mbarara) had their relocation status to new sites established and were provided with technical support to ensure a smooth transition. Twelve (12) District Local Governments (Kitagwenda, Kasese, Buhweju, Lyantonde, Yumbe, Adjumani, Obongi, Maracha, Wakiso, Mpigi, Butambala, and Mubende) were supported through supportive supervision of the recruitment process and enhancement of the overall functionality of their District Service Commissions.	
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		
1 Quarterly accounting officers meeting Held	1 meeting for District, City, and Municipal Engineers held to discuss issues affecting road rehabilitation and maintenance, as well as other service delivery matters within their docket.	The quarterly meeting for Local Government Accounting Officers was not held due to unforeseen circumstances; however, the meeting for District, City, and Municipal Engineers was successfully conducted.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	5,799,259.588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,756.430
212102 Medical expenses (Employees)	10,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Item		Spent
221003 Staff Training		2,250.000
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
222001 Information and Communication Technology Services.		3,080.000
227001 Travel inland		59,484.384
227004 Fuel, Lubricants and Oils		22,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		150.000
263402 Transfer to Other Government Units		15,000.000
	Total For Budget Output	**5,932,980.402**
	Wage Recurrent	5,799,259.588
	Non Wage Recurrent	133,720.814
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,932,980.402**
	Wage Recurrent	5,799,259.588
	Non Wage Recurrent	133,720.814
	Arrears	0.000
	AIA	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

1 Learning events conducted to develop training manuals for induction of Councils	A Retreat conducted to review and update LG Councils Training Manuals in preparation of the upcoming Induction of LG Councils.	No Variation

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

Item	Spent
211101 General Staff Salaries	16,336.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,805.690
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,040.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**57,181.888**
	Wage Recurrent	16,336.198
	Non Wage Recurrent	40,845.690
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,181.888**
	Wage Recurrent	16,336.198
	Non Wage Recurrent	40,845.690
	Arrears	0.000
	AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conduct mediation meetings, grievances and conflict resolution to 2 cities, 8 Municipalities and 6 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.	Variations were due to inadequate funds.
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.	Variations were due to inadequate funds.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,659,313.464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,090.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		12,500.000
221009 Welfare and Entertainment		3,450.000
221011 Printing, Stationery, Photocopying and Binding		3,700.000
227001 Travel inland		32,392.000
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	**1,774,445.464**
	Wage Recurrent	1,659,313.464
	Non Wage Recurrent	115,132.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,774,445.464**
	Wage Recurrent	1,659,313.464
	Non Wage Recurrent	115,132.000
	Arrears	0.000
	AIA	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	Undertook Training of 04 LGs of Obongi Moyo yumbe and Koboko DLG on developing the LG area Economic Profile for LED strategy implementation .	No variations
Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.	Undertook training of 06 LGs of Isingiro Rakai, Rwampara, Kyotera, Lyantonde, Mbarara district on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country. Public Private Dialogue platforms or fora a pathway to adoption of public private partnership in LGs	No variations

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010101 LED Strategies developed		
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government		
Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country	Undertook the monitoring the perfomance of Deeeloping projects in 6 LGs , LEGS Projects in Bunyangabu (Gatyanga coffee facility which nearly completion) and Kabarole Kihondo Market which is waiting for handover We undertook monitoring of post-handed over of NUDIEL Projects in Nwoya , Gulu , Kitgum and Omoro LGs to ascertain their functionality, NUDIEL the projects infrastructures are meeting the intended objectives .	the variation of 6 LGs is as a result from the support of LEGS Project in the Ministry

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		1,794.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		1,725.000
227001 Travel inland		20,800.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**31,819.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,819.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,819.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,819.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Key Service Area:000046 Local economic development support services

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
3 water schemes constructed in the districts of Kumi,Katakwi and Kibuku	Civil Works on the 3 Water Schemes has progressed as follows: (i) Completed 94% of Civil Works at Kajamaka Earth Dam in Kumi (ii) Completed 84% of Civil Works at Kimara Valley Tank in Ntoroko District (iii) Completed 80% of Civil Works at Palaam Multipurpose Irrigation Scheme in Katakwi District (iv) Completed 70% of Civil Work at Rwakibira Earth Dam in Gomba District (v) Completed 80% of Civil Work at Kinoni Water Pipeline in Nakeske District (vi) Completed 88% of the Civil Work for the Installation of the Kanapa Piped Water System in Kumi Distict	The completion of the Outstanding Civil Work was affected by the rains and, to a certain extent, by the contractors' performance due to limited cash flows.
2 shared solar minigrids completed in the districts of Ntoroko,Nakaseke	Completed 100% of the Civil Work at Karangura Shared Solar Mini Grid in Kabarole, and 80% of Civil Work at Nakalango Shared Solar Mini Grid in Nakaseke	Civil Work in Nakaseke Disticts slowed down during the festive season (December) and the pre-election period.
2 agro processing facilities completed in the districts Katakwi,Nakaseke	Completed 98% of the Civil Work at Gatyanga Coffee Factory in Bunyangabu, 98% of Civil Work at Ocorimongin Rice Processing Factory in Katakwi, 100% of Civil Work at Kikwata Coffee Factory in Nakaseke, 100% of Civil Work at Apaala Oil Seed processing Factory in Alebtong.	Completion of the Work in Ocorimongin was delayed to limitation of the nearby transformer to provide sufficient power to run the machine. The DIstrict has engaged UEDCL to install a transformer with higher capacity to support the factory.
Rehabilitation of 20 Kms of CARs completed in the districts of Bunyangabu and Kabarole	Completed 100% of Civil Work for the rehabilitation of 5.4 Kms of Nayamiseke - Mahoma Road in Bunyanga, Rehabilitation of 3 kms for the Extension of Harugongo - Kakundwa - Busoro Road and Rehabiltiation of 12.7 kms of Mugusu-Kiraro-Rukoko-Kinyankende-Kyeizire-Kabayo Road both in Kabarole.	No Variation

VOTE: 011 Ministry of Local Government

Quarter 2

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

Project:1509 Local Economic Growth (LEGS) Support Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		13,456.500
212101 Social Security Contributions		1,832.500
221002 Workshops, Meetings and Seminars		13,800.000
223003 Rent-Produced Assets-to private entities		75,000.000
225203 Appraisal and Feasibility Studies for Capital Works		49,500.000
225204 Monitoring and Supervision of capital work		32,400.000
227001 Travel inland		40,860.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**11,023,667.455**
	GoU Development	236,849.000
	External Financing	10,786,818.455
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,023,667.455**
	GoU Development	236,849.000
	External Financing	10,786,818.455
	Arrears	0.000
	AIA	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

Procurement of Contractors for the 9 rural markets done	Completed the Request for Proposals, for the Consultants to undertake the Design of the Selected Markets, which is before the Development Partner for their No-Objection.	The Methodology for Selection of eligible markets to be rehabilitated was quite rigorous, and this was dictated by the Development Partner.

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
PIAP Output: 17111501 Increased access to markets		
Programme Intervention: 171115 Link enterprises to local, regional and international markets		
153 Kms of batch 2 CARs in 9 Project districts selected	Completed the Evaluation of Bidders and the Report is before the Development Partners for their NO-Objection	Delays in the completion of Designs by the In-house Engineering Team other competing assignments
50 Kms of CARs of batch 1 constructed and rehabilitated	Completed the Draft Engineering Design Reports for the Rehabilitation of the 324.4 Kms of CARs in the 9 Districts	The performance of Consultants was affected by delays in the processing of payments and delays in contracting the ESIA Consultants who are supposed to give input into the Designs and ESMPS.
Environmental and Social impact Assessment of batch 1 CARs carried out	Completed the Draft Reports on the ESIA for the 324 Kms of Community Access Roads in the 9 Districts	The Clearance of Contracts by Solicitor General after awarding, which took about 7 Months, affected commencement.
District leadership in 2 districts oriented	Conducted Orientation of the Technical and Political Leadership on LoCAL in the Districts of Kasese and Bulambuli	No Variation
Commissioned completed investments in 2 districts under LoCAL Facility	Commissioned 2 Sites .	No Variation
Interventions under the LoCAL Facility facilitated in 2 new districts	Facilitated the Districts of Bulambuli and Kiboga in identification and adoption of LoCAL Facility.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	7,563.000
212101 Social Security Contributions	635.000
221001 Advertising and Public Relations	29,850.000
221002 Workshops, Meetings and Seminars	9,910.000
223003 Rent-Produced Assets-to private entities	50,000.000
225204 Monitoring and Supervision of capital work	237,568.500

VOTE: 011 Ministry of Local Government

Quarter 2

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

Project:1760 Rural Development and Food Security in Northern Uganda

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		44,923.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**925,670.490**
	GoU Development	400,449.500
	External Financing	525,220.990
	Arrears	0.000
	AIA	0.000
	Total For Project	**925,670.490**
	GoU Development	400,449.500
	External Financing	525,220.990
	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

2 DLGs selected from all regions monitored and supervised in Health Chain Activities	2 DLGs of isingiro and Rakai monitored and supervised in Health Chain Activities	NO variation

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 DLGPACS trained on their roles and responsibilities in Masindi,Oyam, Kole,Buliisa,Moyo, Adjumani,Mayuge and Tororo DLGs	There was an extra 6 LGs covered that had not submitted their LGPAC reports that required immediate attention

VOTE: 011 Ministry of Local Government

Quarter 2

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	Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 10 DLGs of Nakapiripirit,Karenga, Kaboong,Namisindwa,Manafwa,Bulambuli,Butebo,Bugweri,Butaleja and Alebtong DLGs	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		123,912.280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,436.000
212102 Medical expenses (Employees)		620.000
221003 Staff Training		5,160.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,000.000
221012 Small Office Equipment		300.000
221016 Systems Recurrent costs		3,390.000
222001 Information and Communication Technology Services.		2,520.000
227001 Travel inland		34,971.700
227004 Fuel, Lubricants and Oils		51,750.000
	Total For Budget Output	**273,559.980**
	Wage Recurrent	123,912.280
	Non Wage Recurrent	149,647.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**273,559.980**
	Wage Recurrent	123,912.280
	Non Wage Recurrent	149,647.700
	Arrears	0.000
	AIA	0.000

Department:003 Procurement Inspection and Coordination

Key Service Area:000024 Compliance and Enforcement Services

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
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 Bushenyi Ishaka Mc,Gulu City, Bushenyi, Arua and Kabarole DLGs. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders in LGs 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 Committees	The Contracts Committees of the selected Local Governments of Arua City, Sheema, Gulu, Bundibujo and Bunyangabo DLGs 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.
5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees	The Contracts Committees of the selected Local Governments of Arua City, Sheema, Gulu, Bundibugjo and Bunyangabo DLGs 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.	
	Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Bushenyi Ishaka Mc,Gulu City, Bushenyi, Arua and Kabarole DLGs. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders in LGs involved in the procurement process to ensure Compliance to the existing public Procurement and Disposal legal frame work.	No Variation.
	[Repeated duplicate Record]	[Repeated duplicate Record]

VOTE: 011 Ministry of Local Government

Quarter 2

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		
Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.	Capacity built to 3 selected Local Government of Mitooma, Kakumiro and Luweero DLGs on Implementation of reservation schemes to vulnerable groups in the Procurement process with the aim of Promoting Participation of Special interest groups i.e Youth, Women and Persons with disability hence 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		
Undertake Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs	Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Bushenyi Ishaka Mc,Gulu City, Bushenyi, Arua and Kabarole DLGs. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders in LGs involved in the procurement process to ensure Compliance to the existing public Procurement and Disposal legal frame work.	No Variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	10,419.697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,853.000
221002 Workshops, Meetings and Seminars	7,499.050
221009 Welfare and Entertainment	2,125.000
221011 Printing, Stationery, Photocopying and Binding	2,048.480
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	2,800.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	21,482.494
227004 Fuel, Lubricants and Oils	6,750.000
228002 Maintenance-Transport Equipment	1,805.400
Total For Budget Output	**73,283.121**
Wage Recurrent	10,419.697

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	62,863.424
	Arrears	0.000
	AIA	0.000
	Total For Department	**73,283.121**
	Wage Recurrent	10,419.697
	Non Wage Recurrent	62,863.424
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
10 urban councils inspected for compliance to the laws, regulations and guidelines	10 urban councils of Bugiri Mc sembabule TC, Bukomansimbi MC, Mbarara City, Hoima City, Bundibugyo TC, Kamwenge TC, Mutukula TC, Lukaya TC and Kyotera TC have been inspected for compliance to laws regulations and guidelines	Nil
Undertake consultancy on Property Valuation in 3 LLGs	The procurement process is almost complete, the Contracts Committee has approved the technial evaluation report, the consultants are expected to commence work in Jan 2026	Delays in procurement process

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

Item	Spent
211101 General Staff Salaries	104,199.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,393.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	5,000.000
227001 Travel inland	60,104.100
227004 Fuel, Lubricants and Oils	29,500.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	**248,696.470**
Wage Recurrent	104,199.370
Non Wage Recurrent	144,497.100

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 have been surpported to register new tax payers in Entebbe MC, Rukungiri MC, sheema MC, Kabaale MC, Ntungamo MC	nil
5 urban councils inspected for compliance to the laws and regulations	5 Urban Councils of Entebbe MC, Rukungiri MC, sheema MC, Kabaale MC, Ntungamo MC have been inspected for complinance to the Laws Regulations and guidelines on own source revenue moblisation	nil
10 urban councils supported to implement revenue enhancement plans	10 urban councils of Bugiri Mc Sembabule TC, Bukomansimbi TC, Mbarara City, Hoima City, Bundibugyo TC, Kamwenge TC, Mutukula TC, Lukaya TC and Kyotera TC supported to implement revenue enhancement plans	NIL
3 urban councils inspected and monitored on property valuation process	No Urban council was inspected and monitored on property valuation process in Q2	12 urban councils not yet inspected on Property valuation The procurement process for the firms to value the properties in LGs has not been completed, the contract is before the Solister General for approval.
PIAP Output: 17040101 Performance management improved in Local Governments		
Programme Intervention: 170401 Functionalize LG structures		
	Lira City divisions were supported to update revenue enhancement plans. aimed at improving revenue performance	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		19,999.930
	Total For Budget Output	**19,999.930**
	Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	19,999.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**268,696.400**
	Wage Recurrent	104,199.370
	Non Wage Recurrent	164,497.030
	Arrears	0.000
	AIA	0.000
Develoment 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		
900km cumulatively of CARs substantially completed and under defects liability	484.45 km of CARs Completed	
Evaluation of Best evaluated Bidder Done and Award of Contract for supply od Kits	Procurement Discontinued after IFAD review of the Annual Work-Plan and Budget	
Training of Road User Committees conducted in 20 DLGs	Following the procurement of the contractor for Kapchorwa Community Access Road, in Q1 and commencement of civil works, the project team concluded training of the last Road User Committee in December 2025	
Approved designs utilised to advertise Construction for Batch "B" Community Access Roads.	A No-Objection in regards to the Combined Evaluation reports for Lots, 2, 3 and 4 was received from IFAD. Contracts committee if finalising award to the best evaluated bidders; to conduct the road designs and environmental studies.	
Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted	PICT staff conducted quarterly supervision of on-going works. Certification for verified works done by the contractors is on-going	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	145,604.400
212103 Incapacity benefits (Employees)	4,500.000
212201 Social Security Contributions	16,896.500

VOTE: 011 Ministry of Local Government

Quarter 2

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

Project:1772 National Oil Seeds Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,990.000
221009 Welfare and Entertainment		9,950.000
221017 Membership dues and Subscription fees.		2,500.000
223003 Rent-Produced Assets-to private entities		50,000.000
225204 Monitoring and Supervision of capital work		40,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**8,109,535.411**
	GoU Development	299,440.900
	External Financing	7,810,094.511
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,109,535.411**
	GoU Development	299,440.900
	External Financing	7,810,094.511
	Arrears	0.000
	AIA	0.000

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

Undertake quarterly internal Audit activities in 20 LGs to ensure compliance	Undertook 2nd quarter internal Audit activities in 20 LGs to ensure compliance	no variation
Performance review conducted in 15 LGs in compliance to policy guidelines	Performance review conducted in 15 LGs in compliance to policy guidelines	No variation
1 audit report prepared and submitted	2nd quarter Internal audit is still being prepared for submission within the required time frame.	The report is being prepared for submission

VOTE: 011 Ministry of Local Government

Quarter 2

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		
Monitoring and supervision of capital works	Monitoring and supervision of capital works carried out in 5 LGs	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,600.000
221017 Membership dues and Subscription fees.		3,500.000
225204 Monitoring and Supervision of capital work		12,500.000
227001 Travel inland		17,375.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		4,999.800
	Total For Budget Output	**47,974.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,974.800
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

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 "	financial reports for July-september prepared and reviewed	No variation
"Board of survey reports prepared Responses to the Management report compiled and submitted"	Asset register updated and maintained for the 3 months	no variation
Membership dues and subscription fees for 2 staff paid	Professional Membership dues and subscription fees paid to ICPAU and ACCA Paid for 2 Staff	no variation
"Fixed Asset Register updated "	"Ministry Fixed Asset Register updated and maintained for 3 month October -December	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 "	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,596.721
221002 Workshops, Meetings and Seminars	5,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	5,900.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	12,490.000
221017 Membership dues and Subscription fees.	1,800.000
227001 Travel inland	42,890.000
227004 Fuel, Lubricants and Oils	12,200.000
228002 Maintenance-Transport Equipment	1,716.800
Total For Budget Output	**138,593.521**
Wage Recurrent	0.000
Non Wage Recurrent	138,593.521
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

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 17 retirees managed	
15 Local Governments Trained on Balanced Score Card	10 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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	93,010.106
221002 Workshops, Meetings and Seminars	16,099.000
227001 Travel inland	19,455.000
227004 Fuel, Lubricants and Oils	7,212.970
228002 Maintenance-Transport Equipment	1,663.800
Total For Budget Output	**137,440.876**
Wage Recurrent	93,010.106
Non Wage Recurrent	44,430.770
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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) undertaken in 15 LGs; Draft DDEG guidelines developed	Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 15 LGs	
	Prepared 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		
Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper	Prepared 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper	No variation
	Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 15 LGs	
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	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		15,073.000
221012 Small Office Equipment		2,115.000
225204 Monitoring and Supervision of capital work		15,779.000
	Total For Budget Output	**42,967.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,967.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040103 Service delivery in Local Governments coordinated		
Programme Intervention: 170401 Functionalize LG structures		
Facilitation of weekly contracts committee meetings	Facilitation of weekly contracts committee meetings held	No variation
Implementation of Annual Workpan for the Ministry	Implementation of Annual Workpan for the Ministry supervised	No variation
Preparation of monthly reports to PPDA	12 monthly Procurement progress reports produced and submitted to PPDA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		5,202.000
221009 Welfare and Entertainment		6,700.000
221011 Printing, Stationery, Photocopying and Binding		1,800.000
	Total For Budget Output	**13,702.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,702.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

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		
Conducting media campaigns in 05 LGs	Conducted media campaigns in 05 Districts of Busia,Nakaseke,Tororo, Mbale and Kumi	No variation
Conducting field vists to compile profiles of district administration blocks	Conducted field vists to compile profiles of district administration blocks in 05 in Mukono District, Mukono MC, Gulu,Oyam and Buikwe	No variation
Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects MoLG branding enhanced	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,004.000
227001 Travel inland		5,680.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**11,684.000**

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,684.000
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Performance appraisal conducted in 10 LGs in compliance to policy guidelines	Performance appraisal conducted in 10 LGs in compliance to policy guidelines	No variation
15 Vehicles serviced,repaired and mantained in good working conditions	All Ministry Vehicles serviced,repaired and mantained in good working conditions	No variation
2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated	2 departmental meetings, 12 senior management meetings and 1 top management meeting held and facilitated	No variation
2 LGs supervised by top management	Supervision of the implementation of Government programs by Top management undertaken in 15 LGs	No variation
Government programmes and projects monitored in 4 LGs	Government programmes and projects monitored in 4 LGs	No variation
5 Local Governments supported on Asset management and other administrative matters	5 Local Governments supported on Asset management and other administrative matters	No variation
Internal and special audits at the Ministry headquarters and LGs conducted	Internal and special audits at the Ministry headquarters and LGs conducted as and when sanctioned by the accounting officer	No variation

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

Item	Spent
211101 General Staff Salaries	212,953.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,933.000
221007 Books, Periodicals & Newspapers	1,960.000
221009 Welfare and Entertainment	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	19,979.240

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**801,393.437**
	Wage Recurrent	212,953.700
	Non Wage Recurrent	588,439.737
	Arrears	0.000
	AIA	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 vists to support 05 LGs on website management	Carried out field vists to support 05 LGs on website management	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	5,500.000
227001 Travel inland	5,499.450

	Total For Budget Output	**10,999.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,999.450
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 17040501 RDP Programme Coordinated

Programme Intervention: 170405 Coordinate the RDP Programme

Prepare Quarterly Programme Progress Reports ; Coordinate Development of Performance Reports for the RDP Programme	Prepared Quarterly RDP Programme Progress Reports; Coordinated development of Performance Reports for the RDP Programme	No Variation
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	Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared	No variation
Hold the RDP Programme Review	Held the RDP Programme Review	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,324.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Item	Spent
212102 Medical expenses (Employees)	5,150.000
221002 Workshops, Meetings and Seminars	78,750.029
221011 Printing, Stationery, Photocopying and Binding	18,575.000
225204 Monitoring and Supervision of capital work	11,865.000
Total For Budget Output	**117,664.029**
Wage Recurrent	0.000
Non Wage Recurrent	117,664.029
Arrears	0.000
AIA	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 FPP to develop Parish Action Plans on PDM facilitated	No variation
01 Regional Tranning for FPPs on Business Development Services conducted in Bugisu Subregion	01 Regional Tranning for FPPs on Business Development Services conducted in Bugisu Subregion	No variation
01 high end pictorial & video camera procured to support field activities	1 high end pictorial & video camera procured to support field activities	No variation
procurement of ICT Supplies	Initiated the procurement process	Procurement process in progress
05 monitoring meeting exercises to review the performance of PDM conducted	05 monitoring meeting exercises to review the performance of PDM conducted in Bulisa, Fort Portal City, Hoima,Maska City and Jinja	No variation
Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation carried out	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	No variation
01 regional sensitization meeting on PDM progress conducted	01 regional sensitization meeting on PDM progress conducted in Western Region	No variation
N/A		

VOTE: 011 Ministry of Local Government

Quarter 2

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
N/A		
01 quarterly review meeting undertaken in Eastern region	01 quarterly review meeting undertaken in Eastern region	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		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		107,328.000
211107 Boards, Committees and Council Allowances		14,280.000
212102 Medical expenses (Employees)		6,264.000
212103 Incapacity benefits (Employees)		17,200.000
221001 Advertising and Public Relations		102,836.000
221002 Workshops, Meetings and Seminars		337,901.548
221009 Welfare and Entertainment		26,736.000
221011 Printing, Stationery, Photocopying and Binding		8,745.000
221012 Small Office Equipment		9,600.000
221016 Systems Recurrent costs		8,750.000
223003 Rent-Produced Assets-to private entities		125,000.000
223004 Guard and Security services		37,200.000
227001 Travel inland		517,915.000
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		88,857.620
	Total For Budget Output	**1,528,613.168**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,528,613.168
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,851,032.281**
	Wage Recurrent	305,963.806

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,545,068.475
	Arrears	0.000
	AIA	0.000
Develoment 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		
Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out	Still undergoing procurement process	No variation
Procurement of 20 desk tops implemented	The activity still undergoing procurement process	no variation
ICT equipment in the Molg inventory serviced	Still undergoing procurement process	No variation
Monitoring and supervision of capital works in 15 LGs conducted	Monitoring and supervision of capital works in 15 LGs conducted	no variation
Workshops and seminors in 1 region conducted	1 workshop with all District Engineers conducted in Central region	No variation
Capacity building of 2 Ministry staff facilitated	2 Ministry staff facilitated to undertake short courses to improve performance	No variation
procurement of 10 executive chairs implemented	procurement of 10 executive chairs still undergoing procurement process	No variation
Procurement of 2 double cabins and 1 station wagon undertaken	Procurement of a double cabin still under procurement process	No variation
15 vehicles mantained in a stable moving condition	Vehicle maintenance is continuously being carried out to keep the Ministry vehicles in a stable and moving condition	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	276,726.600
212201 Social Security Contributions	11,520.000
221002 Workshops, Meetings and Seminars	74,999.828
221003 Staff Training	24,874.000
225204 Monitoring and Supervision of capital work	39,280.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	**487,400.428**

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1894 Institutional Development for Ministry of Local Government		
	GoU Development	487,400.428
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**487,400.428**
	GoU Development	487,400.428
	External Financing	0.000
	Arrears	0.000
	AIA	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 DLGs selected from all regions trained in local revenue initiatives	The 2 districts of Mityana and Rakai were trained in local revenue initiatives	No variation
1 DLGs selected from all regions trained in local revenue initiatives	6 DLGs of Butaleja,Bugweri,Butebo,Bulambuli,Lyantonde and Namisndwa respectively which performed poorly in LR collection in FY 2024/2025 were trained in local revenue initiatives	There was an additional LG, of Namisindwa supported due to the poor performance in LR in the FY 2024/2025
3 DLGs selected from all regions of the country trained in Local Revenue collections and management	6 DLGs of Lwengo,Lyantonde,Abim, Kotido,Mubende, Ntungamo trained in Local Revenue collections and management	No variation
522 copies of LGPAC guidelines printed and disseminated to LGs	Procurement process for printing of 522 copies LGPAC guidelines initiated , to be completed in Q2, and Dissemination to be done in Q3	Delays in procurement process
	Procurement process for printing of 522 copies LGPAC guidelines initiated , to be completed in Q2, and Dissemination to be done in Q3	Dissemination to be done in Q3

VOTE: 011 Ministry of Local Government

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	35,455.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	**49,555.000**
Wage Recurrent	0.000
Non Wage Recurrent	49,555.000
Arrears	0.000
AIA	0.000
Total For Department	**49,555.000**
Wage Recurrent	0.000
Non Wage Recurrent	49,555.000
Arrears	0.000
AIA	0.000

Develoment 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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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; Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM;	6 Engagements conducted with Key Stakeholders on the Implementation of PDM across the Country; Field Monitoring of Presidential Directives and Functionality of PDM Structures conducted in 28 LGs (Kamwenge, Kwania, Gulu, Mbale, Kalaki, Amuria, Katakwi, Kapelebyong, Kaberamaido, Pader, Agago, Dokolo, Rukungiri, Rukiga, Rubanda, Ntungamo, Terego, Zombo, Yumbe, Moyo, Wakiso, Nansana MC, Entebbe MC, Makindye Ssabagabo MC, Mubende, Mityana, Kassanda and Hoima)	The Ministry strategically convened more engagements than planned to address emerging Presidential Directives relating to PDM
LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets; Exchange visits for Parish Chiefs and Ward Agents conducted in 1 region	Training conducted for Parish Development Committees in Four Sub-Regions (Busoga, Ankole, Masaka and Kigezi)	The Ministry strategically convened more trainings than planned to address emerging Presidential Directives relating to PDM
Supervision of 50 DLGs, 3 Cities and 9 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 50 DLGs, 3 Cities and 9 Municipalities	Comprehensive Inspections and Supervision exercises conducted across 41 LGs aimed at identifying Emerging Issues and Challenges in the implementation of the PDM	
Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held	Quarterly monitoring and Political supervision of PDM undertaken in 4 regions; Routine Internal Audit field visits conducted in 65 LGs from the Eastern, Western, Northern, South Western and Southern regions; Quarterly Pillar 7 meeting held.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,788.600
211107 Boards, Committees and Council Allowances	240.000
221001 Advertising and Public Relations	50,204.500
221002 Workshops, Meetings and Seminars	534,618.675
221008 Information and Communication Technology Supplies.	21,500.000
221011 Printing, Stationery, Photocopying and Binding	22,913.999
222001 Information and Communication Technology Services.	7,000.000
225204 Monitoring and Supervision of capital work	435,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Item		Spent
227001 Travel inland		563,369.600
227004 Fuel, Lubricants and Oils		241,403.000
228002 Maintenance-Transport Equipment		644,723.893
	Total For Budget Output	**2,565,762.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,565,762.267
	Arrears	0.000
	AIA	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.	
	Activity planned for Q3	
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 Strategic Plan for Statistics developed	
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	No Variation

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

Item	Spent
211101 General Staff Salaries	13,879.203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,274.000
211107 Boards, Committees and Council Allowances	3,600.000
221002 Workshops, Meetings and Seminars	100,001.366
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	5,840.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		34,953.600
225204 Monitoring and Supervision of capital work		27,309.700
227001 Travel inland		47,553.500
227004 Fuel, Lubricants and Oils		20,500.000
228002 Maintenance-Transport Equipment		8,956.683
	Total For Budget Output	**297,868.052**
	Wage Recurrent	13,879.203
	Non Wage Recurrent	283,988.849
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,863,630.319**
	Wage Recurrent	13,879.203
	Non Wage Recurrent	2,849,751.116
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration of Justice

Vote Function:01 Local Government Administration and Development

Departments

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 in Adjumani, Koboko, Zombo, Nebbi and Moyo Districts trained in handling of cases at the Local level.	No Variation

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

Item	Spent
221009 Welfare and Entertainment	1,612.305

VOTE: 011 Ministry of Local Government

Quarter 2

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		748.500
227001 Travel inland		39,042.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,710.000
	Total For Budget Output	**50,612.805**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,612.805
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,612.805**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,612.805
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Key Service Area:630009 Local Councils support services

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Zombo, Mbale and Bugiri Districts trained in enactment of Ordinances and Byelaws leading to the process of enactment of the Zombo Education Ordinance, Mbale Solid Waste Management Ordinance and Bugiri Child Protection Ordinance respectively.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		17,380.481
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		9,397.886
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,290.000
	Total For Budget Output	**49,068.367**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,068.367
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,068.367**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,068.367
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**37,873,263.307**
	Wage Recurrent	8,168,307.292
	Non Wage Recurrent	9,158,682.231
	GoU Development	1,424,139.828
	External Financing	19,122,133.956
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
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	Undertook coordination meetings on the rehabilitation of Non-Functional Agro-Processing Facilities in 13 LGs of Pallisa , Butebo, Rubanda , Ntungamo , Rukiga. Amuria Ngora. Budaka Budaka ,Bududa ,Tororo, Mbale,.Bulambuli We engaged key stakeholders to the functionality of Agro processing facilities We identified and discussed 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 was for Quarter 3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	114,619.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500.000
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	4,173.000
227001 Travel inland	15,324.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	14,999.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

Item		Spent
221002 Workshops, Meetings and Seminars		138,915.320
221009 Welfare and Entertainment		2,000.000
227001 Travel inland		111,839.924
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		396.999
221007 Books, Periodicals & Newspapers		1,794.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		809.000
221012 Small Office Equipment		3,450.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**185,616.728**
	Wage Recurrent	114,619.847
	Non Wage Recurrent	70,996.881
	Arrears	0.000
	AIA	0.000
	Total For Department	**185,616.728**
	Wage Recurrent	114,619.847
	Non Wage Recurrent	70,996.881
	Arrears	0.000
	AIA	0.000

Development 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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Offered financial support of UGX 42.7m to UAAU and AMICCAL, for advocacy, oversight duties in Governance, Conflict management, Resource mobilization and service delivery to ULGs.
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 MCs and 25 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. Undertook field visits to 10 cities and 26 Municipalities including the 15 newly enrolled MCs of Iganga, Masindi, Rukungiri, Bushenyi – Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema and Kotido to offer hands on support for readiness for UCMID Programme, while focusing on filling key staff positions as a minimum condition.
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. Consultations were done to COAs and Town Clerks during quarterly meetings.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10211101 Waste management systems established	
Programme Intervention: 102111 Develop Waste management systems	
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 *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		194,999.953
228002 Maintenance-Transport Equipment		2,382.420
263405 Transfers to Autonomous Government Units		42,750.000
	Total For Budget Output	**245,132.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	245,132.373
	Arrears	0.000
	AIA	0.000
	Total For Department	**245,132.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	245,132.373
	Arrears	0.000
	AIA	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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	12 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 *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,610.000
	Total For Budget Output	**8,610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,610.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,610.000
	Arrears	0.000
	AIA	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	5 District Service Commissions were monitored. This included Kassanda and Tororo, with particular focus on the induction of newly appointed members into their roles, and Kapchorwa, Busia, and Bugiri, with emphasis on supportive supervision of the recruitment process and overall commission functionality.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,930.000
221009 Welfare and Entertainment		742.812
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**92,672.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,672.812
	Arrears	0.000
	AIA	0.000
	Total For Department	**92,672.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,672.812
	Arrears	0.000
	AIA	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 2 regional training workshop for Toro / Rwenzori and Kigezi sub regions to orient LGs on the new structure formation, composition and operationalization The participating regional LGs were able to understand their roles in LED and Investment promotion in their localities

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14412101 Contribution of Local stakeholders to LED improved	
Programme Intervention: 144121 Enhance local economic development	
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 two regional training workshop for Toro/ Rwenzori and Kigezi sub regions 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 can be harnessed into bankable projects that can attract PPP financing Modalities
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	Undertook training of Local Economic Development and Investment Committees LEDICs in 10 LGs of Hoima city, Kikube ,Bulisa , Hoima DLG, Serere, Ngora, Karaki Kaberamaido, Kotido dlg and Kotido MC on developing Market linkages that link to Parish PDM Enterprises across the country including cities, districts and Municipalities. They were trained on the Implementation of PDM and Developing of Area Economic Profiles that link the parish p enterprises to the market

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

Item	Spent
211101 General Staff Salaries	114,619.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500.000
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	4,173.000
227001 Travel inland	15,324.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	14,999.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	138,915.320
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	111,839.924
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	396.999
221007 Books, Periodicals & Newspapers	1,794.000
221009 Welfare and Entertainment	10,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		809.000
221012 Small Office Equipment		3,450.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**293,152.243**
	Wage Recurrent	0.000
	Non Wage Recurrent	293,152.243
	Arrears	0.000
	AIA	0.000
	Total For Department	**293,152.243**
	Wage Recurrent	0.000
	Non Wage Recurrent	293,152.243
	Arrears	0.000
	AIA	0.000

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 40 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 12 retirees managed
Contract Gratuity of UGX 165,492,000 paid.	Contract Gratuity of UGX 165,492,000 paid.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611105 Human Resources managed	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Quarterly Human Capital Management System activities undertaken	2 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	2 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 35 LGS undertaken
Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry	34 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 20 Staff members
453 Ministry staff trained in Performance Management	453 Ministry staff trained in Performance Management
Burial expenses for staff supported	Burial expenses for 2 staff members provided.

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

Item	Spent
211104 Employee Gratuity	32,335.303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,196.000
212102 Medical expenses (Employees)	7,500.000
212103 Incapacity benefits (Employees)	19,835.100
221003 Staff Training	9,879.819
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	3,695.800
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	15,000.000
222002 Postage and Courier	5,000.000
227001 Travel inland	45,850.000
227004 Fuel, Lubricants and Oils	21,804.000
273104 Pension	1,886,273.161
273105 Gratuity	1,012,808.226
211101 General Staff Salaries	155,000.000
221002 Workshops, Meetings and Seminars	29,999.710
227001 Travel inland	19,455.000
227003 Carriage, Haulage, Freight and transport hire	199,092.290
227004 Fuel, Lubricants and Oils	14,425.940
228002 Maintenance-Transport Equipment	1,663.800

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**3,161,177.409**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,161,177.409
	Arrears	0.000
	AIA	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 *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		2,485.000
	Total For Budget Output	**3,985.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,985.000
	Arrears	0.000
	AIA	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

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
Utility 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

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

Item	Spent
223001 Property Management Expenses	4,500.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
223003 Rent-Produced Assets-to private entities	319,655.006
223004 Guard and Security services	81,583.000
223005 Electricity	19,950.000
211101 General Staff Salaries	372,764.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,868.700
221007 Books, Periodicals & Newspapers	4,208.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223003 Rent-Produced Assets-to private entities	880,634.994
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	107,500.000
228002 Maintenance-Transport Equipment	24,299.240
Total For Budget Output	**425,688.006**
Wage Recurrent	0.000
Non Wage Recurrent	425,688.006
Arrears	0.000
AIA	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 in Nothern and Western region
4 regional stakeholders trainings in Governance undertaken.	1 regional stakeholders trainings of PDCs in Governance undertaken in Buganda and Eastern regions

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

Item	Spent
221003 Staff Training	37,011.000
225204 Monitoring and Supervision of capital work	70,622.000
211104 Employee Gratuity	107,328.000
211107 Boards, Committees and Council Allowances	19,780.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

Item		Spent
212102 Medical expenses (Employees)		8,306.400
212103 Incapacity benefits (Employees)		17,200.000
221001 Advertising and Public Relations		127,520.000
221002 Workshops, Meetings and Seminars		753,217.988
221009 Welfare and Entertainment		38,736.000
221011 Printing, Stationery, Photocopying and Binding		16,020.000
221012 Small Office Equipment		11,720.000
221016 Systems Recurrent costs		17,500.000
223003 Rent-Produced Assets-to private entities		250,000.000
223004 Guard and Security services		68,700.000
223005 Electricity		5,000.000
227001 Travel inland		881,418.000
227004 Fuel, Lubricants and Oils		240,000.000
228002 Maintenance-Transport Equipment		96,057.620
	Total For Budget Output	**107,633.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	107,633.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,698,483.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,698,483.415
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Local Government Administration and Development

Departments

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department: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: Butambala, Gomba, Kalangala, Bugweri, Mbale, Katakwi, Ngora, Tororo, Nakasongora, Oyam, Nwoya, Mubende, Kassanda, Ntoroko, Pader, Gulu, Agago, Kabarole, Kamwenge, Kitagwenda, Kyenjojo, Bushenyi, Kazo, Yumbe, Moyo, Zombo, Arua, Nebbi, Adumani, Kotido, Karenga, Nabilatuk, Amudat and Moroto.
Administrative Units Management System Maintained.	Supported Data Update and system maintenance of the Administrative Units Management System (AUMS).

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

Item		Spent
211101 General Staff Salaries		141,477.714
221007 Books, Periodicals & Newspapers		3,434.000
221009 Welfare and Entertainment		1,775.390
221012 Small Office Equipment		1,503.000
221016 Systems Recurrent costs		10,000.000
227001 Travel inland		33,186.600
227004 Fuel, Lubricants and Oils		23,204.226
228002 Maintenance-Transport Equipment		5,049.640
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.002
	Total For Budget Output	**222,130.572**
	Wage Recurrent	141,477.714
	Non Wage Recurrent	80,652.858
	Arrears	0.000
	AIA	0.000
	Total For Department	**222,130.572**
	Wage Recurrent	141,477.714
	Non Wage Recurrent	80,652.858
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Development Projects

N/A

Vote Function:02 Local Government Inspection and Assessment

Departments

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	7 DLGs were investigated for non compliance to rules, regulations and policies in Maracha ,Kapelibyong, Busia, Namisindwa, Butaleja,Nebbi and Terego DLGs
05 LGs coordinated in ensuring Barazs are held	3 DLGs of in Sheema, Ibanda and Ntungamo coordinated in ensuring Barazas were held in their localities

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

Item		Spent
227001 Travel inland		11,575.000
	Total For Budget Output	**11,575.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,575.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,575.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,575.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:01 Local Government Administration and Development

Departments

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department: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	Performance Improvement Plans developed for 33 least-performing Local Governments (LGs). Specifically; 16 least-performing Local Governments (LGs) under the 2024 Local Government Management of Service Delivery Assessment, 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. Five (5) District Local Governments (Gulu, Lira, Hoima, Kabarole, and Mbarara) had their relocation status to new sites established and were provided with technical support to ensure a smooth transition. Twelve (12) District Local Governments (Kitagwenda, Kasese, Buhweju, Lyantonde, Yumbe, Adjumani, Obongi, Maracha, Wakiso, Mpigi, Butambala, and Mubende) were supported through supportive supervision of the recruitment process and enhancement of the overall functionality of their District Service Commissions
Department Administrative and support services facilitated	Department Administrative and support services facilitated including a transfer of 30,000,000/= 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 meeting for Local Government Accounting Officers held, during which the following were disseminated; mainstreaming HIV/AIDS in Local Government planning and budgeting, tax compliance by LGs, decentralization, service delivery, and socio-economic transformation. Additionally, 1 meeting for District, City, and Municipal Engineers held to discuss issues affecting road rehabilitation and maintenance, as well as other service delivery matters within their docket.

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

Item	Spent
211101 General Staff Salaries	10,553,077.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,714.148
212102 Medical expenses (Employees)	10,000.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221003 Staff Training	4,500.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	3,080.000
227001 Travel inland	115,479.384
227004 Fuel, Lubricants and Oils	45,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	150.000
263402 Transfer to Other Government Units	27,000.000

Total For Budget Output	**10,802,001.217**
Wage Recurrent	10,553,077.685
Non Wage Recurrent	248,923.532
Arrears	0.000
AIA	0.000
Total For Department	**10,802,001.217**
Wage Recurrent	10,553,077.685
Non Wage Recurrent	248,923.532
Arrears	0.000
AIA	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	A Retreat conducted to review and update LG Councils Training Manuals in preparation of the upcoming Induction of LG Councils .

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

Item	Spent
211101 General Staff Salaries	26,524.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,611.290
228003 Maintenance-Machinery & Equipment Other than Transport	2,084.355

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**108,220.334**
	Wage Recurrent	26,524.689
	Non Wage Recurrent	81,695.645
	Arrears	0.000
	AIA	0.000
	Total For Department	**108,220.334**
	Wage Recurrent	26,524.689
	Non Wage Recurrent	81,695.645
	Arrears	0.000
	AIA	0.000

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.	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 *UShs Thousand*

Item	**Spent**
211101 General Staff Salaries	3,203,984.090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,198.000
221002 Workshops, Meetings and Seminars	25,000.000
221009 Welfare and Entertainment	6,900.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		63,784.000
227004 Fuel, Lubricants and Oils		48,000.000
	Total For Budget Output	**3,429,866.090**
	Wage Recurrent	3,203,984.090
	Non Wage Recurrent	225,882.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,429,866.090**
	Wage Recurrent	3,203,984.090
	Non Wage Recurrent	225,882.000
	Arrears	0.000
	AIA	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 8 LGs of, Busia MC Busia DLG, Bugiri MC ,Bugiri DLG Obongi, Moyo, Yumbe, and Koboko DLG on Developing Area Economic Profiles and 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.	Undertook training of 10 LGs of Isingiro Rakai, Rwampara, Kyotera, Kapelebyong , Abim ,Amuria ,Katakwi, Lyantonde, Mbarara districts on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country. Public Private Dialogue platforms or fora a pathway to adoption of public private partnership in LGs

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17010101 LED Strategies developed	
Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government	
Monitoring Performance of LED projects Interventions in 20 LGs across the country undertaken.	Monitored performance of Development projects, in 16 LGs of Kalangala, Yumbe, Kabarole, Fort-portal city, Bundibugyo, Maracha, Busia MC, Adjumani ,Bunyangabu ,Kyejonjo Nakaseke , Gombe ,, Kitgum, Nwoya , Gulu, and Omoro to deepen Economic Decentralization. The team identified challenges that impede on the functionality of the facilities / projects and discussed solutions, and key recommendations were made

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

Item	Spent
211101 General Staff Salaries	114,619.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500.000
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	4,173.000
227001 Travel inland	15,324.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	14,999.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	138,915.320
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	111,839.924
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	396.999
221007 Books, Periodicals & Newspapers	1,794.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	809.000
221012 Small Office Equipment	3,450.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**61,053.000**
Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	61,053.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,053.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,053.000
	Arrears	0.000
	AIA	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

8 Water schemes constructed in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba	Overall, completed an average of 83% of the Civil Work for the Construction of the 8 Water Schemes in the disticts of Katakwi, Kibuuku, Ntoroko, Nakaseke, Kumi and Gomba.
4 shared solar mini grid systems constructed in the districts of Kabarole,Nakaseke,Gomba and Ntoroko	Completed 3 Shared Solar Mini Grids in the Disrtricts of Gomba, Kabarole and Kyenjojo
5 agro processing facilities completed in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke	Completed 100% of Civil Work at 3 Processing Factories in Nakaseke, and Alebtong
Rehabilitation of 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts	Completed Rehabilitation of 20Kms of CARs in the Districts of Bunyangau and Kabarole

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

Item	Spent
211102 Contract Staff Salaries	38,156.500
212101 Social Security Contributions	4,312.500
221002 Workshops, Meetings and Seminars	13,800.000
223003 Rent-Produced Assets-to private entities	75,000.000
225203 Appraisal and Feasibility Studies for Capital Works	49,500.000
225204 Monitoring and Supervision of capital work	32,400.000
227001 Travel inland	40,860.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**17,407,071.115**

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1509 Local Economic Growth (LEGS) Support Project		
	GoU Development	264,029.000
	External Financing	17,143,042.115
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,407,071.115**
	GoU Development	264,029.000
	External Financing	17,143,042.115
	Arrears	0.000
	AIA	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 Draft Request for Proposal for the Design of the 13 Selected Markets in the 9 Districts.
153 Kms of batch 2 CARs designed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Completed the Evaluation of Bidders and the Report is before the Development Partners for their NO-Objection
324.4 Kms of Community Access Roads rehabilitated in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	Completed the Draft Designs for the Rehabilitation of the 324.4 Kms of CARs in the 9 Districts
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 Draft Reports on the ESIA for the 324 Kms of Community Access Roads in the 9 Districts
District leadership in 6 new districts under the LoCAL Facility oriented	District leadership in 4 districts of Kasese, Bulambuli, Nabilatuk and Nakapiripirt oriented on the LoCAL Facility oriented
Commissioned completed investments in 8 districts under the LoCAL Facility.Districts include Kasese,Nwoya,Nebbi,Zombo,Kitgum,Nabilatuk,Nakapilipit and Bulambuli	Commissioned 4 Completed Sites.
Interventions under the LoCAL Facility adapted in the districts of Kasese,Nebbi, Nwoya, Zombo,Kitgum, Nabiratuk, Nakapiripit, Bulambuli	Interventions under the LoCAL Facility adapted in the districts of Kasese, Nebbi, Nwoya, Zombo, Kitgum, Nabiratuk, Nakapiripit, Bulambuli

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1760 Rural Development and Food Security in Northern Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		10,925.500
212101 Social Security Contributions		1,116.000
221001 Advertising and Public Relations		29,850.000
221002 Workshops, Meetings and Seminars		9,910.000
223003 Rent-Produced Assets-to private entities		50,000.000
225204 Monitoring and Supervision of capital work		237,568.500
227001 Travel inland		44,923.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**1,223,688.965**
	GoU Development	404,293.000
	External Financing	819,395.965
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,223,688.965**
	GoU Development	404,293.000
	External Financing	819,395.965
	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

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	16 DLGPACs trained on their roles and responsibilities in Masindi,Oyam, Kole,Buliisa,Moyo,Adjumani,Mayuge,Terogo,Arua,Rwampapara,Masindi, Amuru,Mbarara,Masaka,Kalungu and Tororo DLGs
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 10 DLGs of Nakapiripirit,Karenga, Kaboong,Namisindwa,Manafwa,Bulambuli,Butebo,Bugweri,Butaleja and Alebtong DLGs

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

Item		Spent
211101 General Staff Salaries		214,645.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,911.000
212102 Medical expenses (Employees)		620.000
221003 Staff Training		5,160.000
221008 Information and Communication Technology Supplies.		2,415.250
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		600.000
221016 Systems Recurrent costs		3,390.000
222001 Information and Communication Technology Services.		2,520.000
227001 Travel inland		67,558.700
227004 Fuel, Lubricants and Oils		103,500.000
	Total For Budget Output	**503,320.906**
	Wage Recurrent	214,645.956
	Non Wage Recurrent	288,674.950
	Arrears	0.000
	AIA	0.000
	Total For Department	**503,320.906**
	Wage Recurrent	214,645.956
	Non Wage Recurrent	288,674.950
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City.
20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided.	10 selected Local Governmets of Bukedea, Lwengo, Dokolo, Sheema, Gulu, Bundibujo, Bunyangobo DLGs, Apac Mc, Mbale and Arua City were 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.	10 selected Local Governments of Bukedea, Lwengo, Dokolo, Sheema, Gulu, Bundibugjo, Bunyangabo DLGs, Apac MC, Mbale and Arua City were 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 undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City.
Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken.	[Repeated duplicate Record]
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 6 selected Local Government of Mbarara City, Jinja, Terego, Mitooma, Kakumiro and Luweero DLGs on implementation of reservation schemes to vulnerable groups.
Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes.	NA

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City.

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

Item		Spent
211101 General Staff Salaries		25,652.168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,706.000
221002 Workshops, Meetings and Seminars		7,499.050
221009 Welfare and Entertainment		4,250.000
221011 Printing, Stationery, Photocopying and Binding		2,048.480
221012 Small Office Equipment		4,000.000
221016 Systems Recurrent costs		2,800.000
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		42,964.994
227004 Fuel, Lubricants and Oils		13,500.000
228002 Maintenance-Transport Equipment		1,805.400
	Total For Budget Output	**137,226.092**
	Wage Recurrent	25,652.168
	Non Wage Recurrent	111,573.924
	Arrears	0.000
	AIA	0.000
	Total For Department	**137,226.092**
	Wage Recurrent	25,652.168
	Non Wage Recurrent	111,573.924
	Arrears	0.000
	AIA	0.000

Department:004 Urban Inspection Department

Key Service Area:000024 Compliance and Enforcement Services

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	20 urban councils have been cumulatively inspected for Q1 and Q2
Consultancy procured on Property Valuation in 6 LLGs and report produced	Nil

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

Item		Spent
211101 General Staff Salaries		165,941.505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,788.800
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		5,000.000
227001 Travel inland		92,965.600
227004 Fuel, Lubricants and Oils		59,000.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**421,695.905**
	Wage Recurrent	165,941.505
	Non Wage Recurrent	255,754.400
	Arrears	0.000
	AIA	0.000

Key Service Area:000046 Local economic development support services

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	10 urban councils supported supported to register new tax payers for Q1 and Q2
20 urban councils inspected on compliance to the LG revenue mobilisation strategy	10 urban councils inspected for compliance to the laws and regulations for Q1 and Q2
Revenue enhancement plans implemented in 40 Urban Councils	20 Urban councils supported to implement revenue enhancement plan for Q1 and Q2
12 urban councils inspected and monitored on property valuation process	nil

VOTE: 011 Ministry of Local Government

Quarter 2

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	
02 ULGs supported and 02 Cities offered Technical supported to Improve Performance.	2 urban coumcils of Lira city and Makindye Ssabagabo supported to improve performance in own source revenue

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

Item		Spent
227001 Travel inland		19,999.930
	Total For Budget Output	**19,999.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,999.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**441,695.835**
	Wage Recurrent	165,941.505
	Non Wage Recurrent	275,754.330
	Arrears	0.000
	AIA	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

1,034.8 km of Batch "A" Community Access Roads in 81 participating LGs Constructed	484.45 km of CARs substantially completed
Road Kits Procured and Distributed for maintenance of completed 1,034.8 km of Access roads in 81 participating LGs.	Procurement Discontinued after IFAD review of the Annual Work-Plan and Budget
Parish Development Road Committees equipped with knowledge and skills to monitor and supervise road construction activities.	All the remaining 20 Road User Committees (PDCs) have now been trained.
Design report for and ESSIAs Batch "B" 1,463.2km of CARs conducted	Award of contracts for designs expected to be done in February 2026
Capital works in 81LGs Monitored and supervised	2 quarterly supervision and monitoring for on-going works conducted in the 81 participating DLGs.

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1772 National Oil Seeds Project

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

Item		Spent
211102 Contract Staff Salaries		186,021.400
212103 Incapacity benefits (Employees)		4,500.000
212201 Social Security Contributions		20,946.500
221002 Workshops, Meetings and Seminars		9,990.000
221009 Welfare and Entertainment		9,950.000
221017 Membership dues and Subscription fees.		2,500.000
223003 Rent-Produced Assets-to private entities		50,000.000
225204 Monitoring and Supervision of capital work		40,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**22,605,788.855**
	GoU Development	343,907.900
	External Financing	22,261,880.955
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,605,788.855**
	GoU Development	343,907.900
	External Financing	22,261,880.955
	Arrears	0.000
	AIA	0.000

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	Undertook quarterly internal Audit activities in 40 LGs to ensure compliance

VOTE: 011 Ministry of Local Government

Quarter 2

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	
Performance review conducted in 60 LGs in compliance to policy guidelines	Performance review conducted in 30 LGs in compliance to policy guidelines
4 audit reports prepared and submitted	1st Quarter report was prepared and submitted and 2nd quarter Internal audit is being prepared for submission
Monitoring and supervision of capital works carried out in 20 LGs	Monitoring and supervision of capital works carried out in 10 LGs

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

Item		Spent
221009 Welfare and Entertainment		10,600.000
221017 Membership dues and Subscription fees.		3,500.000
225204 Monitoring and Supervision of capital work		25,000.000
227001 Travel inland		34,750.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		4,999.800
	Total For Budget Output	**88,849.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,849.800
	Arrears	0.000
	AIA	0.000

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	Final accounts and statements for fy 2024/2025 prepared and submitted to MOFPED for consolidation Domestic arrears stock compiled and submitted to Auditor General as required by the regulation
Board of survey reports prepared Responses to the Management report compiled and submitted	"Board of survey report for 2024/2025 and Responses to the Management reports compiled and submitted"
Membership dues and subscription fees for 2 staff paid	Professional Membership dues and subscription fees paid to ICPAU and ACCA Paid for 2 Staff

VOTE: 011 Ministry of Local Government

Quarter 2

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	
Fixed Asset Register updated	Ministry Fixed Asset Register updated and maintained for 3 month October -December
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 "

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,454.632
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	11,800.000
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	24,990.000
221017 Membership dues and Subscription fees.	1,800.000
227001 Travel inland	85,890.000
227004 Fuel, Lubricants and Oils	24,400.000
228002 Maintenance-Transport Equipment	2,566.800
228003 Maintenance-Machinery & Equipment Other than Transport	250.000
228004 Maintenance-Other Fixed Assets	150.000
Total For Budget Output	**275,301.432**
Wage Recurrent	0.000
Non Wage Recurrent	275,301.432
Arrears	0.000
AIA	0.000

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 17 retirees managed
Training of 60 LLGs on Balanced Score Card undertaken	25 Local Governments Trained on Balanced Score Card

VOTE: 011 Ministry of Local Government

Quarter 2

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

Item	Spent
211104 Employee Gratuity	32,335.303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,196.000
212102 Medical expenses (Employees)	7,500.000
212103 Incapacity benefits (Employees)	19,835.100
221003 Staff Training	9,879.819
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	3,695.800
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	15,000.000
222002 Postage and Courier	5,000.000
227001 Travel inland	45,850.000
227004 Fuel, Lubricants and Oils	21,804.000
273104 Pension	1,886,273.161
273105 Gratuity	1,012,808.226
211101 General Staff Salaries	155,000.000
221002 Workshops, Meetings and Seminars	29,999.710
227001 Travel inland	19,455.000
227003 Carriage, Haulage, Freight and transport hire	199,092.290
227004 Fuel, Lubricants and Oils	14,425.940
228002 Maintenance-Transport Equipment	1,663.800
Total For Budget Output	**419,636.740**
Wage Recurrent	155,000.000
Non Wage Recurrent	264,636.740
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

VOTE: 011 Ministry of Local Government

Quarter 2

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	Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 30 LGs; DDEG guidelines reviewed
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed 4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared	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
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	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
60 LGs monitored on utilisation of DDEG funds DDEG guidelines reviewed LG DDEG workplans reviewed	Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 30 LGs; DDEG guidelines 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	30,146.300
221007 Books, Periodicals & Newspapers	1,000.000
221012 Small Office Equipment	4,615.000
222001 Information and Communication Technology Services.	450.000
225204 Monitoring and Supervision of capital work	31,557.900
228003 Maintenance-Machinery & Equipment Other than Transport	250.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**88,019.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,019.200
	Arrears	0.000
	AIA	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

Contracts committee meetings held	Facilitation of weekly contracts committee meetings held
Annual Procurement plan for the Ministry prepared Implementation of departmental Annual Procurement Plans supervised	Implementation of Annual Workpan for the Ministry supervised
12 monthly Procurement progress reports produced and submitted to PPDA	12 monthly Procurement progress reports produced and submitted to PPDA

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

Item		Spent
211107 Boards, Committees and Council Allowances		10,390.000
221009 Welfare and Entertainment		13,400.000
221011 Printing, Stationery, Photocopying and Binding		3,550.000
	Total For Budget Output	**27,340.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,340.000
	Arrears	0.000
	AIA	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

Media campaigns Conducted in 20 LGs	Conducted media campaigns in 1O Districts in Nakaseke, Busia, Bulambuli,Zombo, Nebbi, Nuoya,Nabilatuk,Kumi,Mbale
Field visits to compile profiles of district administration blocks Conducted in 05 LGs	Conducted field vists to compile profiles of district administration blocks in 10 of Mukono District, Mukono MC, Gulu,Oyam and Buikwe,Katakwi,Albtong,Bushenyi MC,Bushenyi District,Mitooma and Rwampala

VOTE: 011 Ministry of Local Government

Quarter 2

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	
Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects MoLG branding enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,604.000
227001 Travel inland		11,360.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**20,964.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,964.000
	Arrears	0.000
	AIA	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 conducted in 20 LGs in compliance to policy guidelines
Ministry fleet of 57 vehicles repaired and maintained. Digital number plates for Ministry vehicles procured.	All Ministry Vehicles serviced,repaired and mantained in good working conditions
Departmental meetings held and facilitated Senior and Top Management Meetings held	2 departmental meetings, 12 senior management meetings and 1 top management meeting held and facilitated
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 15 LGs
Government projects and programs monitored in 15 LGs	Government programmes and projects monitored in 8 LGs
20 LGs supported on Asset management and other administrative matters	10 Local Governments supported on Asset management and other administrative matters

VOTE: 011 Ministry of Local Government

Quarter 2

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	
Internal and special Audits at ministry headquarters and LGs conducted	Internal and special audits at the Ministry headquarters and LGs conducted as and when sanctioned

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

Item		Spent
223001 Property Management Expenses		4,500.000
223003 Rent-Produced Assets-to private entities		319,655.006
223004 Guard and Security services		81,583.000
223005 Electricity		19,950.000
211101 General Staff Salaries		372,764.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,868.700
221007 Books, Periodicals & Newspapers		4,208.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
223003 Rent-Produced Assets-to private entities		880,634.994
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		107,500.000
228002 Maintenance-Transport Equipment		24,299.240
	Total For Budget Output	**1,539,275.501**
	Wage Recurrent	372,764.567
	Non Wage Recurrent	1,166,510.934
	Arrears	0.000
	AIA	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 vists to support 10 LGs on website management

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

Item	Spent
221009 Welfare and Entertainment	11,091.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	10,999.450
Total For Budget Output	**22,090.450**
Wage Recurrent	0.000
Non Wage Recurrent	22,090.450
Arrears	0.000
AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 17040501 RDP Programme Coordinated

Programme Intervention: 170405 Coordinate the RDP Programme

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,659.600
212102 Medical expenses (Employees)	6,750.000
221002 Workshops, Meetings and Seminars	104,999.918
221011 Printing, Stationery, Photocopying and Binding	24,167.380
225204 Monitoring and Supervision of capital work	24,365.000
Total For Budget Output	**166,941.898**
Wage Recurrent	0.000
Non Wage Recurrent	166,941.898
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	
18 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	8 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated
4 Regional Tranning for FPPs on Business Development Services conducted	02 Regional Tranning for FPPs on Business Development Services conducted in Bugisu Subregion
04 high end pictorial & video cameras procured to support field activities	02 high end pictorial & video camera procured to support field activities
procurement of ICT Supplies	Procurement process still undergoing
20 monitoring meeting exercises to review the performance of PDM conducted	10 monitoring meeting exercises to review the performance of PDM conducted in Bushenyi, Fort Portal City, Hoima,Maska City and Jinja ,Rukungiri,Ntungamo,Kikube,Bulisa and Fort Portal,
Consultancy for popularising PDM, review and evaluation of PDM Implementation	Consultancy for popularising PDM, review and evaluation of PDM Implementation carried out
Suport Monitoring Activities and Documentation of success stories conducted	Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs
4 regional sensitization meetings on PDM progress conducted	02 regional sensitization meeting on PDM progress conducted in Western Region in Mbarara City and Central region in Masaka City
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	NA
04 quarterly review meetings and undertaking 04 PDM working group meetings facilitated	02 quarterly review meetings undertaken in Eastern region and Nothern 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	37,011.000
225204 Monitoring and Supervision of capital work	70,622.000
211104 Employee Gratuity	107,328.000
211107 Boards, Committees and Council Allowances	19,780.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

Item		Spent
212102 Medical expenses (Employees)		8,306.400
212103 Incapacity benefits (Employees)		17,200.000
221001 Advertising and Public Relations		127,520.000
221002 Workshops, Meetings and Seminars		753,217.988
221009 Welfare and Entertainment		38,736.000
221011 Printing, Stationery, Photocopying and Binding		16,020.000
221012 Small Office Equipment		11,720.000
221016 Systems Recurrent costs		17,500.000
223003 Rent-Produced Assets-to private entities		250,000.000
223004 Guard and Security services		68,700.000
223005 Electricity		5,000.000
227001 Travel inland		881,418.000
227004 Fuel, Lubricants and Oils		240,000.000
228002 Maintenance-Transport Equipment		96,057.620
	Total For Budget Output	**2,658,504.008**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,658,504.008
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,306,923.029**
	Wage Recurrent	527,764.567
	Non Wage Recurrent	4,779,158.462
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1894 Institutional Development for Ministry of Local Government

Key Service Area:000003 Facilities and Equipment Management

VOTE: 011 Ministry of Local Government

Quarter 2

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	
Recabling the LAN for all offices on 3rd,4th,and 6th floor, replace network switches, Network subnetting conducted	Still undergoing procurement process
procurement of 20 desk tops and 10 laptops for Molg staff initiated	The activity still undergoing procurement process
ICT equipment in the Molg inventory serviced	Still undergoing procurement process
Monitoring and Supervision of capital works in 60 LGs conducted	Monitoring and supervision of capital works in 30 LGs conducted
Workshops, meetings and seminars in 4 regions conducted	2 work Shops held with LG leaders to discuss service delivery
Facilitating Capacity Capacity building of 10 Ministry staff facilitated	4 Ministry staff facilitated to undertake short courses to improve performance
10 Office Executive Chairs and 10 Office Executive Tables procured	procurement of 10 executive chairs still undergoing procurement process
3 vehicles for PDM follow up acquired	Procurement of a double cabin still under procurement process
58 Vehicles Maintained in a stable moving condition	Vehicle maintenance is continuously being carried out to keep the Ministry vehicles in a stable and moving condition

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

Item		Spent
211102 Contract Staff Salaries		593,907.600
212201 Social Security Contributions		21,603.000
221002 Workshops, Meetings and Seminars		74,999.828
221003 Staff Training		24,874.000
225204 Monitoring and Supervision of capital work		39,280.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**814,664.428**
	GoU Development	814,664.428
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**814,664.428**
	GoU Development	814,664.428
	External Financing	0.000
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

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

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	4DLGS were trained trained in local revenue initiatives
05 weak Local Governments Supported to strengthen LR Management and accountability	6 DLGs of Butaleja,Bugweri,Butebo,Bulambuli,Lyantonde and Namisndwa respectively which performed poorly in LR collection in FY 2024/2025 were trained in local revenue initiatives
10 Local Governments from all regions of the country trained in Local Revenue collections and management	6 DLGs of Lwengo,Lyantonde,Abim, Kotido,Mubende, Ntungamo trained in Local Revenue collections and management
522 copies of LGPAC guideline printed and	Procurement process for printing of 522 copies LGPAC guidelines was initiated in Q2 and will be completed in Q2, and Dissemination to be done in Q3
522 copies of LGPAC guidelines disseminated to LGs	Procurement process for printing of 522 copies LGPAC guidelines initiated , to be completed in Q2, and Dissemination to be done in Q3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200.000
212102 Medical expenses (Employees)	500.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	38,305.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	**58,005.000**
Wage Recurrent	0.000
Non Wage Recurrent	58,005.000
Arrears	0.000
AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**58,005.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,005.000
	Arrears	0.000
	AIA	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.

4 Regional engagement held on implementation of PDM Selected DLG Councils with PDM implementation challenges trained on their roles LEDICs trained on PDM implementation	7 Engagements conducted with Key Stakeholders on the Implementation of PDM across the Country; Field Monitoring of Presidential Directives and Functionality of PDM Structures conducted in 28 LGs (Kamwenge, Kwania, Gulu, Mbale, Kalaki, Amuria, Katakwi, Kapelebyong, Kaberamaido, Pader, Agago, Dokolo, Rukungiri, Rukiga, Rubanda, Ntungamo, Terego, Zombo, Yumbe, Moyo, Wakiso, Nansana MC, Entebbe MC, Makindye Ssabagabo MC, Mubende, Mityana, Kassanda and Hoima)
LG Officials trained to develop Area Economic Profiles/ Investment Profiles Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions	Training conducted for Parish Development Committees in Four Sub-Regions (Busoga, Ankole, Masaka and Kigezi)
Annual and Bi - annual PDM Status report prepared Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM implementation undertaken The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities	Annual PDM Status report prepared; Comprehensive Inspections and Supervision exercises conducted across 41 LGs aimed at identifying Emerging Issues and Challenges in the implementation of the PDM.

VOTE: 011 Ministry of Local Government

Quarter 2

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.	
Quarterly monitoring and Political supervision of PDM implementation undertaken Quarterly audit field visits on PDM implementation conducted Quarterly Pillar 7 meetings held Consultancy on PDM follow up undertaken and report produced	Quarterly monitoring and Political supervision of PDM undertaken in 4 regions; Routine Internal Audit field visits conducted in 65 LGs from the Eastern, Western, Northern, South Western and Southern regions; Quarterly Pillar 7 meeting held.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,925.000
211107 Boards, Committees and Council Allowances		5,000.000
221001 Advertising and Public Relations		97,144.500
221002 Workshops, Meetings and Seminars		850,096.284
221008 Information and Communication Technology Supplies.		23,000.000
221011 Printing, Stationery, Photocopying and Binding		42,963.999
222001 Information and Communication Technology Services.		14,000.000
225204 Monitoring and Supervision of capital work		695,407.400
227001 Travel inland		935,899.600
227004 Fuel, Lubricants and Oils		475,103.000
228002 Maintenance-Transport Equipment		648,758.893
	Total For Budget Output	**3,869,298.676**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,869,298.676
	Arrears	0.000
	AIA	0.000

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

VOTE: 011 Ministry of Local Government

Quarter 2

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.	
Monitoring implementation of ongoing projects and programmes in the Ministry undertaken in 60 LGs 4 project concepts developed	30 selected Local Governments monitored on the implementation of Development projects.
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 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 16 LGs across all regions; Draft MoLG Annual Statistical Abstract for FY2024/25 developed; Draft MoLG Strategic Plan for Statistics 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
1 Ministry Performance review meeting held 2 Budget workshops held	1 Ministry Performance review meeting held 2 Budget Workshops Held

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

Item	Spent
211101 General Staff Salaries	34,971.104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,548.000
211107 Boards, Committees and Council Allowances	3,600.000
221002 Workshops, Meetings and Seminars	152,338.427
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	10,840.000
221011 Printing, Stationery, Photocopying and Binding	40,923.000
225204 Monitoring and Supervision of capital work	93,535.000
227001 Travel inland	95,106.898

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		41,000.000
228002 Maintenance-Transport Equipment		12,756.683
	Total For Budget Output	**555,619.112**
	Wage Recurrent	34,971.104
	Non Wage Recurrent	520,648.008
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,424,917.788**
	Wage Recurrent	34,971.104
	Non Wage Recurrent	4,389,946.684
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:19 Administration of Justice

Vote Function:01 Local Government Administration and Development

Departments

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 in Adjumani, Koboko, Zombo, Nebbi and Moyo Districts trained in handling of cases at the Local level.

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

Item	Spent
221009 Welfare and Entertainment	3,224.610
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,497.000
227001 Travel inland	79,489.452

VOTE: 011 Ministry of Local Government

Quarter 2

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

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,495.581
221011 Printing, Stationery, Photocopying and Binding	17,380.481
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	18,795.772
228003 Maintenance-Machinery & Equipment Other than Transport	4,024.419
Total For Budget Output	**97,706.643**
Wage Recurrent	0.000
Non Wage Recurrent	97,706.643
Arrears	0.000
AIA	0.000
Total For Department	**97,706.643**
Wage Recurrent	0.000
Non Wage Recurrent	97,706.643
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight and Representation

Vote Function:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Key Service Area:630009 Local Councils support services

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Zombo, Mbale and Bugiri Districts trained in enactment of Ordinances and Byelaws leading to the process of enactment of the Zombo Education Ordinance, Mbale Solid Waste Management Ordinance and Bugiri Child Protection Ordinance respectively.

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

Item		Spent
221009 Welfare and Entertainment		3,224.610
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		1,497.000
227001 Travel inland		79,489.452
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,495.581
221011 Printing, Stationery, Photocopying and Binding		17,380.481
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		18,795.772
228003 Maintenance-Machinery & Equipment Other than Transport		4,024.419
	Total For Budget Output	**80,200.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,200.672
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,200.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,200.672
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**72,259,723.112**
	Wage Recurrent	15,008,659.325
	Non Wage Recurrent	15,199,850.424
	GoU Development	1,826,894.328
	External Financing	40,224,319.035
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 2

Quarter 3: 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	1 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	1 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 2

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 3 cities to enhance strategies for continuous operationalization process.	Conduct meetings and dialogues with 3 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 3 Cities and 8 MCs and Monitor and Implement Trade Order.	Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 3 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 2 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 2 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.

Develoment 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 2

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
Develoment 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	Departmental administrative and support services facilitated
Implementation of District Service Commissions' mandate monitored in 5 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 2

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
Develoment 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.	NA	
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	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	Onequarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken	Onequarterly 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 Suppport extended to ten Staff members	Medical Suppport extended to ten Staff members

VOTE: 011 Ministry of Local Government

Quarter 2

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		
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.

Develoment 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 2

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.
Develoment Projects		
N/A		
Vote Function:02 Local Government Inspection and Assessment		
Departments		
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	2 DLGs investigated for non compliance to rules, regulations and policies	2 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
Develoment 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		
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 LGs	Performance Improvement Plans developed for 16 LGs
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 2

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 2

Annual Plans	Quarter's Plan	Revised Plans
Develoment 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		
8 Water schemes constructed in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba	NA	
4 shared solar mini grid systems constructed in the districts of Kabarole,Nakaseke,Gomba and Ntoroko	NA	
5 agro processing facilities completed in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke	1 agro processing facility completed in Bunyangabu District	1 agro processing facility completed in Bunyangabu District
Rehabilitation of 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts	NA	
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	Construction of 9 rural markets in 9 Project districts is commenced	Construction of 9 rural markets in 9 Project districts is commenced
153 Kms of batch 2 CARs designed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	153 Kms of batch 2 CARs in 9 districts designed	153 Kms of batch 2 CARs in 9 districts designed
324.4 Kms of Community Access Roads rehabilitated in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere	100 Kms of CARs of batch 1 constructed and rehabilitated	100 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,Kaberamaido,Soroti and Serere		

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Quarter 2

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 1 districts oriented	District leadership in 1 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		
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	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 2

Annual Plans	Quarter's Plan	Revised Plans
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.	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 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.	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.	Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups.

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Quarter 2

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.	Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken.
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	
Develoment Projects		

VOTE: 011 Ministry of Local Government

Quarter 2

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	At least 1,034km cumulatively of CARs substantially completed and under defects liability	At least 1,034km 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.	Supply and Delivery of Road tool kits	Supply and Delivery of Road tool 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 ESSIAs Batch "B" 1,463.2km of CARs conducted	Procurement process for Batch "B" conducted	Procurement process for Batch "B" conducted
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 reports prepared and submitted	1 audit reports 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 2

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 Responses to the Management report compiled and submitted	"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"
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	Transport equipment maintained	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 DDEG guidelines reviewed LG DDEG workplans reviewed	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; DDEG guidelines finalized	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; DDEG guidelines finalized

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Quarter 2

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; DDEG guidelines finalized	
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

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Quarter 2

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 vists to compile profiles of district administration blocks	Conducting field vists to compile profiles of district administration blocks
Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects MoLG branding enhanced	Technical support provided for branding of all ministry projects 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. Digital number plates for Ministry vehicles procured.	15 Vehicles serviced,repaired and mantained in good working conditions	15 Vehicles serviced,repaired and mantained in good working conditions
Departmental meetings held and facilitated Senior and Top Management Meetings held	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
Supervision of the implementation of Government programs by Top management undertaken in 15 LGs	5 LGs supervised by top management	5 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

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Quarter 2

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 vists to support 05 LGs on website management	Carrying out field vists 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 Quarterly Programme Progress Reports prepared Development of Performance Reports for the RDP Programme coordinated	Conduct 1 joint RDP monitoring field visit; Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme	Conduct 1 joint RDP monitoring field visit; Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme
Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared	-	-
Annual RDP performance report produced 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	05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated	05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated
4 Regional Tranning for FPPs on Business Development Services conducted	01 Regional Tranning for FPPs on Business Development Services conducted in Bunyoro Sub region	01 Regional Tranning for FPPs on Business Development Services conducted in Bunyoro Sub region
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	N/A	N/A
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
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

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Quarter 2

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		
Suport Monitoring Activities and Documentation of success stories conducted	Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs	Suport 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	2 Trainings for Parish Chiefs on Proper System Usage conducted	2 Trainings for Parish Chiefs on Proper System Usage conducted
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 Western region	01 quarterly review meeting undertaken in Western 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
Develoment 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 10 laptops implemented	Procurement of 10 laptops 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
Facilitating Capacity Capacity building of 10 Ministry staff facilitated	Capacity building of 2 ministry staff facilitated	Capacity building of 2 ministry staff facilitated

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Quarter 2

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		
10 Office Executive Chairs and 10 Office Executive Tables procured	-	-
3 vehicles for PDM follow up acquired	-	-
58 Vehicles Maintained in a stable moving condition	15 vehicles mantained in a stable moving condition	15 vehicles mantained 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	2 DLGs selected from all regions trained in local revenue initiatives	2 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 disseminated to LGs	262 copies of LGPAC guidelines disseminated to LGs	262 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		

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Quarter 2

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.		
4 Regional engagement held on implementation of PDM Selected DLG Councils with PDM implementation challenges trained on their roles LEDICs trained on PDM implementation	1 Regional engagement held on implementation of PDM; LEDICs trained on implementation of PDM;	1 Regional engagement held on implementation of PDM; LEDICs trained on implementation of PDM;
LG Officials trained to develop Area Economic Profiles/ Investment Profiles Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions	LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets;	LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets;
Annual and Bi - annual PDM Status report prepared Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM implementation undertaken The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities	Prepare Bi-annual PDM Status report ; Supervision of 33 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 33 DLGs, 2 Cities and 7 Municipalities	Prepare Bi-annual PDM Status report ; Supervision of 33 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 33 DLGs, 2 Cities and 7 Municipalities
Quarterly monitoring and Political supervision of PDM implementation undertaken Quarterly audit field visits on PDM implementation conducted Quarterly Pillar 7 meetings held Consultancy on PDM follow up undertaken and report produced	Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held; Consultancy for PDM follow up finalised and report producedr	Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held; Consultancy for PDM follow up finalised and report producedr

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Quarter 2

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 Compiled	Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 Compiled
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 MPS for FY 2026/2027 Printed; 200 copies of the MPS DDEG Guidelines for FY 2026/2027 Printed; Train Ministry staff on Planning and Budgeting	100 copies of the MPS for FY 2026/2027 Printed; 200 copies of the MPS DDEG Guidelines for FY 2026/2027 Printed; Train Ministry staff on Planning and Budgeting
1 Ministry Performance review meeting held 2 Budget workshops held	Hold one Ministry Performance review meeting; Hold 1 Budget workshop	Hold one Ministry Performance review meeting; Hold 1 Budget workshop
Develoment 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 2

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
Develoment Projects		
N/A		
Programme:20 Legislation, Oversight and Representation		
Vote Function:01 Local Government Administration and Development		
Departments		
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	2 Local Govt Councils trained in enactment of Ordinances and Bylaws	2 Local Govt Councils trained in enactment of Ordinances and Bylaws
Develoment Projects		
N/A		

VOTE: 011 Ministry of Local Government

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142119	Sale of bid documents-From Private Entities		0.000	0.010
		Total	**0.000**	**0.010**

VOTE: 011 Ministry of Local Government

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project