

VOTE: 011 Ministry of Local Government

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.865	23.865	5.966	1.992	25.0 %	8.3 %	33.4 %
	Non-Wage	29.127	29.127	5.650	2.208	19.4 %	7.6 %	39.1 %
Dev.	GoU	14.834	14.834	0.476	0.298	3.2 %	2.0 %	62.6 %
	Ext Fin.	123.852	123.852	21.607	13.429	17.4 %	10.8 %	62.1 %
GoU Total		67.826	67.826	12.092	4.498	17.8 %	6.6 %	37.2 %
Total GoU+Ext Fin (MTEF)		191.678	191.678	33.699	17.927	17.6 %	9.4 %	53.2 %
Arrears		1.884	1.884	1.884	0.302	100.0 %	16.0 %	16.0 %
Total Budget		193.563	193.563	35.583	18.229	18.4 %	9.4 %	51.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		193.563	193.563	35.583	18.229	18.4 %	9.4 %	51.2 %
Total Vote Budget Excluding Arrears		191.678	191.678	33.699	17.927	17.6 %	9.4 %	53.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:01 AGRO-INDUSTRIALIZATION</b>	<b>49.233</b>	<b>49.233</b>	<b>5.556</b>	<b>4.631</b>	<b>5.6 %</b>	<b>4.6 %</b>	<b>83.3 %</b>
Sub SubProgramme:01 Local Government Administration and Development	49.233	49.233	5.556	4.631	5.6 %	4.6 %	83.3 %
<b>Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>17.706</b>	<b>17.706</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
Sub SubProgramme:01 Local Government Administration and Development	17.706	17.706	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:10 SUSTAINABLE URBANISATION AND HOUSING</b>	<b>1.376</b>	<b>1.376</b>	<b>0.295</b>	<b>0.218</b>	<b>0.3 %</b>	<b>0.2 %</b>	<b>73.9 %</b>
Sub SubProgramme:01 Local Government Administration and Development	1.376	1.376	0.295	0.218	0.3 %	0.2 %	73.9 %
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>0.040</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:14 PUBLIC SECTOR TRANSFORMATION</b>	<b>32.680</b>	<b>32.680</b>	<b>7.121</b>	<b>2.922</b>	<b>7.1 %</b>	<b>2.9 %</b>	<b>41.0 %</b>
Sub SubProgramme:01 Local Government Administration and Development	21.105	21.105	5.157	1.396	5.2 %	1.4 %	27.1 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	0.185	0.141	0.2 %	0.1 %	76.2 %
Sub SubProgramme:03 Policy, Planning and Support Services	8.480	8.480	1.779	1.385	1.8 %	1.4 %	77.9 %
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>0.754</b>	<b>0.754</b>	<b>0.091</b>	<b>0.072</b>	<b>0.1 %</b>	<b>0.1 %</b>	<b>79.1 %</b>
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.394	0.082	0.063	0.1 %	0.1 %	76.8 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.003	0.003	0.0 %	0.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.271	0.006	0.006	0.0 %	0.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:17 REGIONAL BALANCED DEVELOPMENT	72.157	72.157	18.470	9.441	18.5 %	9.4 %	51.1 %
Sub SubProgramme:01 Local Government Administration and Development	50.414	50.414	14.688	8.125	14.7 %	8.1 %	55.3 %
Sub SubProgramme:02 Local Government Inspection and Assessment	11.316	11.316	3.129	0.746	3.1 %	0.7 %	23.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	10.427	0.653	0.569	0.7 %	0.6 %	87.1 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	19.537	19.537	4.052	0.943	4.1 %	0.9 %	23.3 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.003	0.003	0.0 %	0.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.448	4.049	0.940	4.0 %	0.9 %	23.2 %
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	193.563	193.563	35.585	18.227	35.6 %	18.2 %	51.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Local Government Administration and Development		
Sub Programme: 01 Physical Planning and Urbanization;		
	Bn Shs	Department : 003 Urban Administration Department
	Reason: 0 0	
<i>Items</i>		
Sub Programme: 01 Production and productivity		
0.045	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
	Reason: 0 0 Insufficient release in Q1. Funds to be expended in Q2 pending procurements and delays in delivering invoices for September	
<i>Items</i>		
0.045	UShs	211102 Contract Staff Salaries
	Reason:	
Sub Programme: 03 Storage, Agro-Processing and Value addition		
0.045	Bn Shs	Project : 1509 Local Economic Growth (LEGS) Support Project
	Reason: 0 0 Insufficient release in Q1. Funds to be expended in Q2 pending procurements and delays in delivering invoices for September	
<i>Items</i>		
0.038	UShs	211102 Contract Staff Salaries
	Reason:	
0.004	UShs	212101 Social Security Contributions
	Reason:	
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.000	Bn Shs	Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
	Reason: Funds intended for rent. To be expended in Q2	
<i>Items</i>		
0.000	Bn Shs	Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 04 Agricultural Market Access and Competitiveness

Reason: 0  
0

Items

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

Bn Shs Department : 003 Procurement Inspection and Coordination

Reason: 0

Items

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

Reason: 0

Items

Sub Programme: 02 Infrastructure Development

0.018 Bn Shs Project : 1772 National Oil Seed Project

Reason: 0

Items

0.018 UShs 211102 Contract Staff Salaries

Reason:

Sub Programme: 03 Capacity Building of Leaders

0.001 Bn Shs Department : 002 LGs Inspection and Coordination

Reason: 0

Items

0.001 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

3.097 Bn Shs Department : 004 Policy & Planning Department

Reason: 0

Items

0.027 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

3.097	Bn Shs	Department : 004 Policy & Planning Department
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Reason: 0

Items

1.817	UShs	221001 Advertising and Public Relations
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Reason:

0.225	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.990	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

Sub Programme: 03 Capacity Building of Leaders

0.000	Bn Shs	Project : 1652 Retooling of Ministry of Local Government
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Reason: 0

0

Items

0.054	UShs	211104 Employee Gratuity
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Reason:

0.013	UShs	212101 Social Security Contributions
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Reason:

Sub Programme: 04 Decentralization and Local Economic Development

0.169	Bn Shs	Department : 001 Finance and administration
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Reason: 0

0

Items

0.030	UShs	223001 Property Management Expenses
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Reason:

0.130	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output 000046 Local economic development support services			
PIAP Output 01560101 Public -Private dialogue guidelines developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Public-Private dialogues guidelines	Text	8	0
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output 000046 Local economic development support services			
PIAP Output 01030202 More community access roads constructed/extended to productive areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of parishes connected to motorable community access roads	Number	20%	10
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Budget Output 010055 Market access infrastructure			
PIAP Output 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of modern markets developed	Number	12	0
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output 010014 Support to Farm Level production			
PIAP Output 01030205 A national strategic food reserve established at the Regional Farm Service Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of relief food reservoirs at national and regional levels	Number	5	0



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Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output 000046 Local Economic Development Support Services			
PIAP Output 06010203 Improved water quality supplied			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of water samples taken that comply with national standards	Number	80	0
Catchment and water source protection measures in rural and urban areas (number)	Number	20	0
Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output 000047 Local Governments Service Delivery Coordination			
PIAP Output 10130101 Urban wetlands and forests restored and preserved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of trees planted	Number	10000	10
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	50%	50%
PIAP Output 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	100%
Number of LGs with functional Aids Committees	Number	135	135

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Department:001 District Administration Department			
Budget Output 390023 Functional LG Structures and Systems			
PIAP Output 14040206 Guidance provided on recruitments and selection procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of LG performance assessment reports produced	Number	1	0
Budget Output 390024 LG Performance Improvement			
PIAP Output 14040401 Performance improvement based approach to capacity building institutionalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	7%	0%
Undertake follow up of implementation of emerging issues	Process	10	0
Budget Output 390025 Service delivery coordination			
PIAP Output 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	4	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output 000024 Compliance and Enforcement Services			
PIAP Output 14020202 Compliance to the Rules and Regulations Enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A leadership Competency Framework developed and implemented	Yes/No	Yes	No
PIAP Output 14040203 Compliance to the Rules and Regulations Enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A leadership Competency Framework developed and implemented	Yes/No	Yes	No

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:003 Procurement Inspection and Coordination			
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 14020202 Compliance to the Rules and Regulations Enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A leadership Competency Framework developed and implemented	Yes/No	50	No
PIAP Output 14040203 Compliance to the Rules and Regulations Enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A leadership Competency Framework developed and implemented	Yes/No	YES	No
PIAP Output 14110301 LG Procurement and Disposal units strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of LG Procurement Officers professionalized	Number	40	10
Department:004 Urban Inspection Department			
Budget Output 000024 Compliance and Enforcement Services			
PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	61	15
Number of MDAs and LGs Per annum	Number	30	8
Budget Output 390022 Automation of Local Revenue management			
PIAP Output 14010405 Local Government Revenue Enhancement Plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	5%
Project:1704 Local Government Revenue Managment Information System			
Budget Output 390022 Automation of Local Revenue management			
PIAP Output 14010405 Local Government Revenue Enhancement Plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of LG Budgets financed by LR (Average)	Percentage	20%	5%

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<b>Programme:14 PUBLIC SECTOR TRANSFORMATION</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:002 Human Resource Department</b>			
Budget Output 000005 Human Resource Management			
<b>PIAP Output 14330401 Human Capital Management (HCM) system Implemented</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of HR functions automated on the system	Number	10	1
Budget Output 000008 Records Management			
<b>PIAP Output 14330401 Human Capital Management (HCM) system Implemented</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of HR functions automated on the system	Number	4	2
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:004 Local Economic Development</b>			
Budget Output 000046 Local Economic Development Support Services			
<b>PIAP Output 14010402 Public Private community patnerships established at LG Level</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Public- private-community partnerships at LG levels established	Number	8	0
<b>PIAP Output 14440302 LED strategy developed</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of Local Governments oriented on LED strategy	Number	28	14
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output 000004 Finance and Accounting			
<b>PIAP Output 14010402 Public Private community patnerships established at LG Level</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Public- private-community partnerships at LG levels established	Number	10	0
Budget Output 390013 Parish Development Model Coordination Services			
<b>PIAP Output 14440301 Coordinate implementation of the Parish Development Model</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	80	2

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<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:002 Local Councils Development Department</b>			
Budget Output 460133 Legislative and policy development			
<b>PIAP Output 16060425 Policies and legal framework for effective governance and security developed/reviewed</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of policies and pieces of legislation developed/ reviewed	Number	2	1
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
<b>Department:001 District Inspection Department</b>			
Budget Output 000010 Leadership and Management			
<b>PIAP Output 18040204 Capacity of all key stake holders in audit process built.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of key stakeholders sensitized	Number	5	
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output 000004 Finance and Accounting			
<b>PIAP Output 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of Local Government councillors sensitized	Number	2000	0
<b>Programme:17 REGIONAL BALANCED DEVELOPMENT</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Project:1509 Local Economic Growth (LEGS) Support Project</b>			
Budget Output 000046 Local economic development support services			
<b>PIAP Output 17020201 Baraza Forum scaled up to all districts</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Districts with the Baraza Forums	Number	50	0

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Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 17010402 More community access roads constructed/extended to productive areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of parishes connected to motorable community access roads	Number	586%	586
Sub SubProgramme:02 Local Government Inspection and Assessment			
Project:1772 National Oil Seed Project			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 17010402 More community access roads constructed/extended to productive areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of parishes connected to motorable community access roads	Number	45%	0%
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 17010401 ICT infrastructure extended/availed in all programme regions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
additional Km of broadband extended in the sub-regions	Percentage	25%	0
Number of ICT infratructure maintained perodically	Number	30%	5
Number of LGs in the su-regions supported with end user office devices	Number	70%	0
Number of LGs profiled for ICT needs	Number	25%	0
PIAP Output 17010402 More community access roads constructed/extended to productive areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of parishes connected to motorable community access roads	Number	40%	

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Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output 000023 Inspection and Monitoring			
PIAP Output 17040101 Enhanced capacity of Local Government leadership			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of local leaders trained in governance and administration	Number	100	0
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:002 LGs Inspection and Coordination			
Budget Output 000023 Inspection and Monitoring			
PIAP Output 17040101 Enhanced capacity of Local Government leadership			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of local leaders trained in governance and administration	Number	100	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1652 Retooling of Ministry of Local Government			
Budget Output 000015 Monitoring and Evaluation			
PIAP Output 17010301 ICT infrastructure extended/availed in all programme regions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
additional Km of broadband extended in the sub-regions	Percentage	40%	0
Length of fibre optic network	Percentage	15%	0
Number of ICT infratructure maintained perodically	Number	36%	5
Number of LGs in the su-regions supported with end user office devices	Number	25%	0
Number of LGs profiled for ICT needs	Number	35%	0
PIAP Output 17030205 ICT infrastructure extended/availed in all programme regions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
additional Km of broadband extended in the sub-regions	Percentage	20%	0
Number of ICT infratructure maintained perodically	Number	40%	5
Number of LGs profiled for ICT needs	Number	40%	0

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<b>Programme:18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:004 Policy &amp; Planning Department</b>			
Budget Output 000006 Planning and Budgeting services			
<b>PIAP Output 18060402 National Development Planning Research Agenda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Evidence based research using modelling techniques done.	Number	5	1
Proportion of the research agenda implemented.	Percentage	30%	0%
<b>PIAP Output 180604022 Evidence based research output on financing of local governments</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of Policy briefs on LG financing	Number	10	02
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Inspection and Assessment			
<b>Department:001 District Inspection Department</b>			
Budget Output 560060 Local revenue enhancement			
<b>PIAP Output 18010604 Revenue mobilisation Strategy reviewed and implemented.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Proportion of the Revenue communication Strategy reviewed and implemented	Proportion	50%	10%
<b>Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION</b>			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Local Government Administration and Development			
<b>Department:002 Local Councils Development Department</b>			
Budget Output 630009 Local Councils support services			
<b>PIAP Output 20110102 Laws reviewed</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of studies for law reform undertaken	Number	4	0
No. of ordinances and bye-laws reviewed	Number	8	2
<b>PIAP Output 20110302 LG Council proceedings tracking system developed</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
LG Council proceedings tracking System developed	Text	1	0



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Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output 630009 Local Councils support services			
PIAP Output 20440203 LG Council standard rules of procedure disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of LG Councilors in receipt of standard rules of procedure	Number	52000	13000

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## Performance highlights for the Quarter

The Ministry registered the following achievements in the quarter;

Mobilized and sensitized learners drawn from the 11 LGs of Mbarara, Kyenjojo, Kasese, Masindi, Zombo, Gulu, Lira, Napak, Mbale, Kween and Kayunga for the utilization of Industrial hubs; 100 Kms of community access roads rehabilitated/constructed; 2 grain storage facilities constructed; 250 farmers supported with access to rural finance; and 3 milk collection centers constructed.

12 Garbage trucks were delivered to the respective urban centres of Arua, Kitgum, Moroto, Soroti, Tororo, Busia, Lugazi, Entebbe, Masaka, Kasese, Mbarara and Kabale benefiting from MATIP 2; 17 CAIIP 4 Market design reports submitted to the Urban Councils for approval. The Centers include Kisoro, Rukungiri, Ntungamo, Ishaka- Bushenyi, Ibanda, Bundibugyo, Kibaale, Masindi, Mubende, Mpigi, Iganga Bugiri, Kapchorwa, Kumi, Kotido, Koboko & Nebbi; and Four Districts of Namisindwa, Butebo, Masindi & Lamwo inspected for compliance with existing laws and regulations.

Conducted a comprehensive Performance Management training on the Balanced Scorecard for 176 Planners, 135 CAO's, 41 TCs staff and 3 LG'S (Mukono, Entebbe MC and Mbale City) to enhance their knowledge and skills on the Balance Score Card and supported the development process of the LED Strategy development for the West Nile region comprising of 14 LGs (Pakwach, Nebbi DLG Nebbi Mc, Zombo, Madi Okollo , Arua city , Arua DLG, Maracha, Koboko Mc, Koboko DLG, Yumbe, Moyo, Obongi, and Adjumani)

Developed an inventory of road conditions in the 81 target Districts to guide selection of roads to be designed and rehabilitated by the project; parish Development Model Implementation (PDM) supported in the 176 LGs and popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, social media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide

## Matters to note in budget execution

Most of the departments and Projects were unable to implement planned activities due to under releases of funds in the First Quarter of FY 2022/23. Subsequently most of the planned activities were deferred to the subsequent quarters when releases are better.

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 AGRO-INDUSTRIALIZATION</b>	<b>1.787</b>	<b>1.787</b>	<b>0.110</b>	<b>0.060</b>	<b>6.2 %</b>	<b>3.4 %</b>	<b>54.5 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>1.787</b>	<b>1.787</b>	<b>0.110</b>	<b>0.060</b>	<b>6.2 %</b>	<b>3.4 %</b>	<b>54.5 %</b>
000046 Local economic development support services	0.787	0.787	0.110	0.060	14.0 %	7.6 %	54.5 %
010014 Support to Farm Level production	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
010055 Market access infrastructure	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0.300</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>0.300</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000046 Local Economic Development Support Services	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:10 SUSTAINABLE URBANISATION AND HOUSING</b>	<b>1.376</b>	<b>1.376</b>	<b>0.295</b>	<b>0.218</b>	<b>21.4 %</b>	<b>15.8 %</b>	<b>73.9 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>1.376</b>	<b>1.376</b>	<b>0.295</b>	<b>0.218</b>	<b>21.4 %</b>	<b>15.8 %</b>	<b>73.9 %</b>
000047 Local Governments Service Delivery Coordination	1.376	1.376	0.295	0.218	21.4 %	15.8 %	73.9 %
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>0.040</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>0.040</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:14 PUBLIC SECTOR TRANSFORMATION</b>	<b>32.680</b>	<b>32.680</b>	<b>7.123</b>	<b>2.923</b>	<b>21.8 %</b>	<b>8.9 %</b>	<b>41.0 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>21.105</b>	<b>21.105</b>	<b>5.158</b>	<b>1.396</b>	<b>24.4 %</b>	<b>6.6 %</b>	<b>27.1 %</b>
000046 Local Economic Development Support Services	0.133	0.133	0.006	0.005	4.5 %	3.7 %	83.3 %
390023 Functional LG Structures and Systems	0.145	0.145	0.009	0.009	6.2 %	6.2 %	100.0 %
390024 LG Performance Improvement	0.127	0.127	0.008	0.007	6.3 %	5.5 %	87.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 PUBLIC SECTOR TRANSFORMATION</b>	<b>32.680</b>	<b>32.680</b>	<b>7.123</b>	<b>2.923</b>	<b>21.8 %</b>	<b>8.9 %</b>	<b>41.0 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>21.105</b>	<b>21.105</b>	<b>5.158</b>	<b>1.396</b>	<b>24.4 %</b>	<b>6.6 %</b>	<b>27.1 %</b>
390025 Service delivery coordination	20.700	20.700	5.135	1.375	24.8 %	6.6 %	26.8 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>3.095</b>	<b>3.095</b>	<b>0.186</b>	<b>0.142</b>	<b>6.0 %</b>	<b>4.6 %</b>	<b>76.3 %</b>
000007 Procurement and Disposal Services	0.140	0.140	0.013	0.011	9.3 %	7.9 %	84.6 %
000024 Compliance and Enforcement Services	0.905	0.905	0.171	0.129	18.9 %	14.3 %	75.4 %
390022 Automation of Local Revenue management	2.050	2.050	0.002	0.002	0.1 %	0.1 %	100.0 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>8.480</b>	<b>8.480</b>	<b>1.779</b>	<b>1.385</b>	<b>21.0 %</b>	<b>16.3 %</b>	<b>77.9 %</b>
000004 Finance and Accounting	2.773	2.773	0.505	0.330	18.2 %	11.9 %	65.3 %
000005 Human Resource Management	5.357	5.357	1.251	1.033	23.4 %	19.3 %	82.6 %
000008 Records Management	0.150	0.150	0.009	0.008	6.0 %	5.3 %	88.9 %
390013 Parish Development Model Coordination Services	0.200	0.200	0.014	0.014	7.0 %	7.0 %	100.0 %
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>0.754</b>	<b>0.754</b>	<b>0.091</b>	<b>0.072</b>	<b>12.1 %</b>	<b>9.6 %</b>	<b>79.1 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>0.394</b>	<b>0.394</b>	<b>0.082</b>	<b>0.063</b>	<b>20.8 %</b>	<b>16.0 %</b>	<b>76.8 %</b>
460133 Legislative and policy development	0.394	0.394	0.082	0.063	20.8 %	16.0 %	76.8 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>0.089</b>	<b>0.089</b>	<b>0.003</b>	<b>0.003</b>	<b>3.4 %</b>	<b>3.4 %</b>	<b>100.0 %</b>
000010 Leadership and Management	0.089	0.089	0.003	0.003	3.4 %	3.4 %	100.0 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>0.271</b>	<b>0.271</b>	<b>0.006</b>	<b>0.006</b>	<b>2.2 %</b>	<b>2.2 %</b>	<b>100.0 %</b>
000004 Finance and Accounting	0.271	0.271	0.006	0.006	2.2 %	2.2 %	100.0 %
<b>Programme:17 REGIONAL BALANCED DEVELOPMENT</b>	<b>13.157</b>	<b>13.157</b>	<b>2.309</b>	<b>0.583</b>	<b>17.5 %</b>	<b>4.4 %</b>	<b>25.2 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>0.414</b>	<b>0.414</b>	<b>0.051</b>	<b>0.005</b>	<b>12.3 %</b>	<b>1.2 %</b>	<b>9.8 %</b>
000017 Infrastructure Development and Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000023 Inspection and Monitoring	0.114	0.114	0.006	0.005	5.3 %	4.4 %	83.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 REGIONAL BALANCED DEVELOPMENT	13.157	13.157	2.309	0.583	17.5 %	4.4 %	25.2 %
Sub SubProgramme:01 Local Government Administration and Development	0.414	0.414	0.051	0.005	12.3 %	1.2 %	9.8 %
000046 Local economic development support services	0.200	0.200	0.045	0.000	22.5 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	2.316	2.316	1.605	0.009	69.3 %	0.4 %	0.6 %
000017 Infrastructure Development and Management	0.620	0.620	0.018	0.000	2.9 %	0.0 %	0.0 %
000023 Inspection and Monitoring	1.696	1.696	1.587	0.009	93.6 %	0.5 %	0.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	10.427	10.427	0.653	0.569	6.3 %	5.5 %	87.1 %
000003 Facilities and Equipment Management	7.680	7.680	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.313	0.313	0.313	0.302	100.0 %	96.5 %	96.5 %
000015 Monitoring and Evaluation	2.434	2.434	0.340	0.267	14.0 %	11.0 %	78.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	19.537	19.537	4.052	0.944	20.7 %	4.8 %	23.3 %
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.089	0.003	0.003	3.4 %	3.4 %	100.0 %
560060 Local revenue enhancement	0.089	0.089	0.003	0.003	3.4 %	3.4 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	19.448	19.448	4.049	0.941	20.8 %	4.8 %	23.2 %
000006 Planning and Budgeting services	19.448	19.448	4.049	0.941	20.8 %	4.8 %	23.2 %
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Local Government Administration and Development	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
630009 Local Councils support services	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	69.711	69.711	13.980	4.800	20.1 %	6.9 %	34.3 %

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**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.865	23.865	5.966	1.992	25.0 %	8.3 %	33.4 %
211102 Contract Staff Salaries	1.074	1.074	0.262	0.161	24.4 %	15.0 %	61.5 %
211104 Employee Gratuity	0.215	0.215	0.054	0.000	25.2 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.385	2.385	0.383	0.333	16.1 %	14.0 %	86.9 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.263	0.263	0.017	0.000	6.5 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.115	0.115	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.190	0.190	0.003	0.003	1.6 %	1.6 %	100.0 %
221001 Advertising and Public Relations	7.075	7.075	1.817	0.000	25.7 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	4.117	4.117	0.413	0.188	10.0 %	4.6 %	45.5 %
221003 Staff Training	0.486	0.486	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.113	0.113	0.002	0.000	1.8 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.125	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.278	0.278	0.057	0.046	20.5 %	16.5 %	80.7 %
221011 Printing, Stationery, Photocopying and Binding	1.947	1.947	1.000	0.010	51.4 %	0.5 %	1.0 %
221012 Small Office Equipment	0.142	0.142	0.005	0.002	3.5 %	1.4 %	40.0 %
221016 Systems Recurrent costs	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.092	0.092	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.122	0.122	0.030	0.000	24.6 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.460	2.460	0.130	0.000	5.3 %	0.0 %	0.0 %
223004 Guard and Security services	0.232	0.232	0.003	0.000	1.3 %	0.0 %	0.0 %
223005 Electricity	0.180	0.180	0.030	0.030	16.6 %	16.6 %	100.0 %
224001 Medical Supplies and Services	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.492	2.492	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	1.100	1.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.968	0.968	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.491	4.491	0.610	0.607	13.6 %	13.5 %	99.5 %
227002 Travel abroad	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.910	1.910	0.130	0.130	6.8 %	6.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.550	0.550	0.020	0.004	3.6 %	0.7 %	20.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.200	0.200	0.005	0.005	2.5 %	2.5 %	100.0 %
273104 Pension	3.271	3.271	0.818	0.709	25.0 %	21.7 %	86.7 %
273105 Gratuity	1.344	1.344	0.336	0.277	25.0 %	20.6 %	82.4 %
282301 Transfers to Government Institutions	1.100	1.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.430	0.430	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.113	0.113	0.113	0.113	100.3 %	100.3 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.200	0.200	0.200	0.190	99.8 %	94.8 %	95.0 %
352899 Other Domestic Arrears Budgeting	1.571	1.571	1.571	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>69.711</b>	<b>69.711</b>	<b>13.975</b>	<b>4.800</b>	<b>20.0 %</b>	<b>6.9 %</b>	<b>34.3 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	1.787	1.787	0.110	0.060	6.16 %	3.36 %	54.55 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.110	0.060	6.16 %	3.36 %	54.5 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	5.152	1.391	24.6 %	6.6 %	27.0 %
002 Local Councils Development Department	0.474	0.394	0.082	0.063	17.3 %	13.3 %	76.8 %
003 Urban Administration Department	1.490	1.376	0.300	0.223	20.1 %	15.0 %	74.3 %
004 Local Economic Development	0.420	0.287	0.043	0.034	10.2 %	8.1 %	79.1 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.118	0.031	11.8 %	3.1 %	26.3 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.300	0.300	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.110	0.060	6.16 %	3.36 %	54.5 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	5.152	1.391	24.6 %	6.6 %	27.0 %
002 Local Councils Development Department	0.474	0.394	0.082	0.063	17.3 %	13.3 %	76.8 %
003 Urban Administration Department	1.490	1.376	0.300	0.223	20.1 %	15.0 %	74.3 %
004 Local Economic Development	0.420	0.287	0.043	0.034	10.2 %	8.1 %	79.1 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.118	0.031	11.8 %	3.1 %	26.3 %



VOTE: 011 Ministry of Local Government

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	1.376	1.376	0.295	0.218	21.44 %	15.84 %	73.90 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.110	0.060	6.16 %	3.36 %	54.5 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	5.152	1.391	24.6 %	6.6 %	27.0 %
002 Local Councils Development Department	0.474	0.394	0.082	0.063	17.3 %	13.3 %	76.8 %
003 Urban Administration Department	1.490	1.376	0.300	0.223	20.1 %	15.0 %	74.3 %
004 Local Economic Development	0.420	0.287	0.043	0.034	10.2 %	8.1 %	79.1 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.118	0.031	11.8 %	3.1 %	26.3 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	0.040	0.040	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Finance and administration	3.556	2.973	0.838	0.653	23.6 %	18.4 %	77.9 %
002 Human Resource Department	5.507	5.507	1.260	1.041	22.9 %	18.9 %	82.6 %
003 Human Resource Department	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Policy & Planning Department	19.448	19.448	4.049	0.941	20.8 %	4.8 %	23.2 %
<i>Development Projects</i>							
1652 Retooling of Ministry of Local Government	10.114	10.114	0.340	0.267	3.4 %	2.6 %	78.5 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	32.680	32.680	7.121	2.923	21.79 %	8.94 %	41.05 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.110	0.060	6.16 %	3.36 %	54.5 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	5.152	1.391	24.6 %	6.6 %	27.0 %

**VOTE: 011 Ministry of Local Government**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 PUBLIC SECTOR TRANSFORMATION</b>	<b>32.680</b>	<b>32.680</b>	<b>7.121</b>	<b>2.923</b>	<b>21.79 %</b>	<b>8.94 %</b>	<b>41.05 %</b>
002 Local Councils Development Department	0.474	0.394	0.082	0.063	17.3 %	13.3 %	76.8 %
003 Urban Administration Department	1.490	1.376	0.300	0.223	20.1 %	15.0 %	74.3 %
004 Local Economic Development	0.420	0.287	0.043	0.034	10.2 %	8.1 %	79.1 %
<b>Development Projects</b>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.118	0.031	11.8 %	3.1 %	26.3 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>3.095</b>	<b>3.095</b>	<b>0.185</b>	<b>0.141</b>	<b>5.98 %</b>	<b>4.56 %</b>	<b>76.2 %</b>
<b>Departments</b>							
001 District Inspection Department	0.659	0.480	0.104	0.071	15.8 %	10.8 %	68.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.587	0.009	93.6 %	0.5 %	0.6 %
003 Procurement Inspection and Coordination	0.140	0.140	0.013	0.011	9.3 %	7.9 %	84.6 %
004 Urban Inspection Department	0.475	0.475	0.074	0.065	15.6 %	13.7 %	87.8 %
<b>Development Projects</b>							
1704 Local Government Revenue Managment Information System	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1772 National Oil Seed Project	0.620	0.620	0.018	0.000	2.9 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>0.040</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<b>Departments</b>							
001 Finance and administration	3.556	2.973	0.838	0.653	23.6 %	18.4 %	77.9 %
002 Human Resource Department	5.507	5.507	1.260	1.041	22.9 %	18.9 %	82.6 %
003 Human Resource Department	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Policy & Planning Department	19.448	19.448	4.049	0.941	20.8 %	4.8 %	23.2 %
<b>Development Projects</b>							
1652 Retooling of Ministry of Local Government	10.114	10.114	0.340	0.267	3.4 %	2.6 %	78.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>0.754</b>	<b>0.754</b>	<b>0.091</b>	<b>0.072</b>	<b>12.07 %</b>	<b>9.55 %</b>	<b>79.12 %</b>
<b>Sub SubProgramme:01 Local Government Administration and Development</b>	<b>1.787</b>	<b>1.787</b>	<b>0.110</b>	<b>0.060</b>	<b>6.16 %</b>	<b>3.36 %</b>	<b>54.5 %</b>
<b>Departments</b>							
001 District Administration Department	20.971	20.971	5.152	1.391	24.6 %	6.6 %	27.0 %
002 Local Councils Development Department	0.474	0.394	0.082	0.063	17.3 %	13.3 %	76.8 %
003 Urban Administration Department	1.490	1.376	0.300	0.223	20.1 %	15.0 %	74.3 %
004 Local Economic Development	0.420	0.287	0.043	0.034	10.2 %	8.1 %	79.1 %
<b>Development Projects</b>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.118	0.031	11.8 %	3.1 %	26.3 %
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>	<b>3.095</b>	<b>3.095</b>	<b>0.185</b>	<b>0.141</b>	<b>5.98 %</b>	<b>4.56 %</b>	<b>76.2 %</b>
<b>Departments</b>							
001 District Inspection Department	0.659	0.480	0.104	0.071	15.8 %	10.8 %	68.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.587	0.009	93.6 %	0.5 %	0.6 %
003 Procurement Inspection and Coordination	0.140	0.140	0.013	0.011	9.3 %	7.9 %	84.6 %
004 Urban Inspection Department	0.475	0.475	0.074	0.065	15.6 %	13.7 %	87.8 %
<b>Development Projects</b>							
1704 Local Government Revenue Managment Information System	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1772 National Oil Seed Project	0.620	0.620	0.018	0.000	2.9 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>0.040</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<b>Departments</b>							
001 Finance and administration	3.556	2.973	0.838	0.653	23.6 %	18.4 %	77.9 %
002 Human Resource Department	5.507	5.507	1.260	1.041	22.9 %	18.9 %	82.6 %
003 Human Resource Department	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Policy & Planning Department	19.448	19.448	4.049	0.941	20.8 %	4.8 %	23.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	0.754	0.754	0.091	0.072	12.07 %	9.55 %	79.12 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	10.114	0.340	0.267	3.4 %	2.6 %	78.5 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	13.157	13.157	2.309	0.583	17.55 %	4.43 %	25.25 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.110	0.060	6.16 %	3.36 %	54.5 %
Departments							
001 District Administration Department	20.971	20.971	5.152	1.391	24.6 %	6.6 %	27.0 %
002 Local Councils Development Department	0.474	0.394	0.082	0.063	17.3 %	13.3 %	76.8 %
003 Urban Administration Department	1.490	1.376	0.300	0.223	20.1 %	15.0 %	74.3 %
004 Local Economic Development	0.420	0.287	0.043	0.034	10.2 %	8.1 %	79.1 %
Development Projects							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.118	0.031	11.8 %	3.1 %	26.3 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	0.185	0.141	5.98 %	4.56 %	76.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.104	0.071	15.8 %	10.8 %	68.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.587	0.009	93.6 %	0.5 %	0.6 %
003 Procurement Inspection and Coordination	0.140	0.140	0.013	0.011	9.3 %	7.9 %	84.6 %
004 Urban Inspection Department	0.475	0.475	0.074	0.065	15.6 %	13.7 %	87.8 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1772 National Oil Seed Project	0.620	0.620	0.018	0.000	2.9 %	0.0 %	0.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							

VOTE: 011 Ministry of Local Government

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 REGIONAL BALANCED DEVELOPMENT	13.157	13.157	2.309	0.583	17.55 %	4.43 %	25.25 %
001 Finance and administration	3.556	2.973	0.838	0.653	23.6 %	18.4 %	77.9 %
002 Human Resource Department	5.507	5.507	1.260	1.041	22.9 %	18.9 %	82.6 %
003 Human Resource Department	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Policy & Planning Department	19.448	19.448	4.049	0.941	20.8 %	4.8 %	23.2 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	10.114	0.340	0.267	3.4 %	2.6 %	78.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	19.537	19.537	4.052	0.944	20.74 %	4.83 %	23.30 %
Sub SubProgramme:02 Local Government Inspection and Assessment	3.095	3.095	0.185	0.141	5.98 %	4.56 %	76.2 %
Departments							
001 District Inspection Department	0.659	0.480	0.104	0.071	15.8 %	10.8 %	68.3 %
002 LGs Inspection and Coordination	1.696	1.696	1.587	0.009	93.6 %	0.5 %	0.6 %
003 Procurement Inspection and Coordination	0.140	0.140	0.013	0.011	9.3 %	7.9 %	84.6 %
004 Urban Inspection Department	0.475	0.475	0.074	0.065	15.6 %	13.7 %	87.8 %
Development Projects							
1704 Local Government Revenue Managment Information System	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1772 National Oil Seed Project	0.620	0.620	0.018	0.000	2.9 %	0.0 %	0.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.040	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Finance and administration	3.556	2.973	0.838	0.653	23.6 %	18.4 %	77.9 %
002 Human Resource Department	5.507	5.507	1.260	1.041	22.9 %	18.9 %	82.6 %
003 Human Resource Department	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Policy & Planning Department	19.448	19.448	4.049	0.941	20.8 %	4.8 %	23.2 %
Development Projects							
1652 Retooling of Ministry of Local Government	10.114	10.114	0.340	0.267	3.4 %	2.6 %	78.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	0.080	0.080	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Local Government Administration and Development	1.787	1.787	0.110	0.060	6.16 %	3.36 %	54.5 %
<i>Departments</i>							
001 District Administration Department	20.971	20.971	5.152	1.391	24.6 %	6.6 %	27.0 %
002 Local Councils Development Department	0.474	0.394	0.082	0.063	17.3 %	13.3 %	76.8 %
003 Urban Administration Department	1.490	1.376	0.300	0.223	20.1 %	15.0 %	74.3 %
004 Local Economic Development	0.420	0.287	0.043	0.034	10.2 %	8.1 %	79.1 %
<i>Development Projects</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1509 Local Economic Growth (LEGS) Support Project	1.000	0.500	0.118	0.031	11.8 %	3.1 %	26.3 %
Total for the Vote	69.711	69.711	13.978	4.800	20.1 %	6.9 %	34.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	47.446	97.446	5.446	4.571	11.5	9.6	83.9
Sub SubProgramme:01 Local Government Administration and Development	47.446	97.446	5.446	4.571	11.5	9.6	83.9
<i>Development Projects.</i>							
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	30.039	30.039	2.836	2.351	9.4	7.8	82.9
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.000	0.000	0.000	0.0	0.0	0.0
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	2.611	2.219	15.0	12.7	85.0
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	17.407	17.407	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:01 Local Government Administration and Development	17.407	17.407	0.000	0.000	0.0	0.0	0.0
<i>Development Projects.</i>							
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0	0.0	0.0
Programme:17 REGIONAL BALANCED DEVELOPMENT	26.407	76.407	16.161	8.858	61.2	33.5	54.8
Sub SubProgramme:01 Local Government Administration and Development	17.407	67.407	14.637	8.120	84.1	46.7	55.5
<i>Development Projects.</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	50.000	14.637	8.120	0.0	0.0	55.5
1509 Local Economic Growth (LEGS) Support Project	17.407	17.407	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:02 Local Government Inspection and Assessment	9.000	9.000	1.524	0.737	16.9	8.2	48.4
<i>Development Projects.</i>							
1772 National Oil Seed Project	9.000	9.000	1.524	0.737	16.9	8.2	48.4
Total for the Vote	91.259	191.259	21.607	13.429	23.7	14.7	62.1

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Rehabilitation of non-functional APFs in 8 LGs from across all regions supported	NA	support for Rehabilitation of non-functional APFs in 8 LGs from across all regions supported not undertaken due to lack of funds allocation
Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	Mobilized and sensitized learners drawn from the 11 LGs of Mbarara, Kyenjojo, Kasese, Masindi, Zombo, Gulu, Lira, Napak, Mbale, Kween and Kayunga for the utilization of Industrial hubs	Additional off budget enabled mobilization of learners in more LGs
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	NA	Support to 02 LGs drawn across all regions on the implementation of public - private partnership guidelines was not undertaken due to non funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	21,827.329	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150.000	
221009 Welfare and Entertainment	1,550.000	
227004 Fuel, Lubricants and Oils	2,500.000	
Total For Budget Output		29,027.329



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	21,827.329
	Non Wage Recurrent	7,200.000
	Arrears	0.000
	AIA	0.000
	Total For Department	29,027.329
	Wage Recurrent	21,827.329
	Non Wage Recurrent	7,200.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Development Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 01030202 More community access roads constructed/extended to productive areas		
120 Kms of community accessed constructed	100 Kms of community access roads rehabilitated/constructed	Work in Progress
3 storage facilities constructed	2 storage facilities constructed	1 storage facility under procurement
6 processing plants constructed	NIL	Delays in the clearance of contracts by the Donor.
500 farmers supported with access to rural finance	250 farmers supported with access to rural finance	More farmers are yet to be assessed and cleared by the Beneficiary review committee
6 market sheds and livestock markets constructed	NIL	Delays in the clearance of Contracts by the Contracts Committee of the Ministry

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
3 milk collection centers constructed		3 milk collection centers constructed	NA
1 artificial insemination center established		NIL	There was need to select and train Artificial insemination technicians from the implementing districts prior to the establishment of the artificial insemination center. The process is ongoing
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			234,537.000
212102 Medical expenses (Employees)			19,125.000
221001 Advertising and Public Relations			7,650.000
221002 Workshops, Meetings and Seminars			19,125.000
221008 Information and Communication Technology Supplies.			255,000.000
221011 Printing, Stationery, Photocopying and Binding			19,125.000
221012 Small Office Equipment			38,250.000
222001 Information and Communication Technology Services.			127,500.000
224003 Agricultural Supplies and Services			1,134,303.750
225203 Appraisal and Feasibility Studies for Capital Works			255,000.000
225204 Monitoring and Supervision of capital work			53,550.000
227001 Travel inland			10,200.000
228002 Maintenance-Transport Equipment			76,500.000
Total For Budget Output			2,249,865.750
GoU Development			30,537.000
External Financing			2,219,328.750
Arrears			0.000
AIA			0.000
Total For Project			2,249,865.750
GoU Development			30,537.000
External Financing			2,219,328.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built		
Procurement finalised	None operationalised.  Procurement process is still ongoing. Evalaution of Bids was finalised in the Quarter and now pending approval of the draft contract by Solicitor General.	The Procurement process for identifying operators is still ongoing.
Interim certificates submitted	2 Interim certificates submitted for Kabale and Masaka.	Works on the 3 markets of Kabale, Masaka and Kitgum are still ongoing. Progressive interim certificates to be submitted for works done.
Procurement initiated	Procurement process was initiated and is at Expression of Interest stage. The Special Procurement Notice will be published on September 27, 2022 and bid submission date will be October 17, 2022.	NA
1 Support Mission held in Q1	Nil Mission held.  Misssion sheduled for November 2022	Mission to be conducted in Quarter 2.
Procurement Process Initiated	Procurement not started.	The PCR will be prepared in-house due to limited resources to hire a consultant.
Procurement Process Initiated	Procurement initiated and No Objection received from the funders (AfDB). SPN for expression of interest will be published next Quarter.	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>		
<b>PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built</b>		
- 12 garbage skips delivered to 12 urban centres	12 Garbage trucks were delivered to the respective urban centres of Arua, Kitgum, Moroto, Soroti, Tororo, Busia, Lugazi, Entebbe, Masaka, Kasese, Mbarara and Kabale.	NA
18 draft reports presented to 18 Urban centres	17 Market design reports submitted to the Urban Councils for approval. The Centres include Kisoro, Rukungiri, Ntungamo, Ishaka- Bushenyi, Ibanda , Bundibugyo, Kibaale , Masindi, Mubende, Mpigi , Iganga Bugiri , Kapchorwa, Kumi, Kotido, Koboko & Nebbi	1 design report for Njeru still pending. To be presented next Quarter.
1200 vendors resettled in Masaka	O vendors resettled. Clean up exercise for bonafide vendors was done for Masaka during the Quarter.	Structure is at final stage of construction to pave way for vendor resettlement.
Procurement process Initiated	Request for No Objection to undertake the procurement for 8 laptops was submitted to the Funders. Project will receive response in the coming Quarter.	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	1,500,891.216	
212101 Social Security Contributions	66,287.720	
221001 Advertising and Public Relations	31,950.000	
221002 Workshops, Meetings and Seminars	124,836.186	
221007 Books, Periodicals & Newspapers	3,209.000	
221009 Welfare and Entertainment	9,365.900	
221011 Printing, Stationery, Photocopying and Binding	24,065.356	
221012 Small Office Equipment	2,640.000	
221014 Bank Charges and other Bank related costs	1,274.000	
222001 Information and Communication Technology Services.	6,250.000	
227001 Travel inland	450,737.100	
227004 Fuel, Lubricants and Oils	74,775.000	
228002 Maintenance-Transport Equipment	55,175.442	
<b>Total For Budget Output</b>		<b>2,351,456.920</b>
GoU Development		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
	External Financing	2,351,456.920
	Arrears	0.000
	AIA	0.000
	Total For Project	2,351,456.920
	GoU Development	0.000
	External Financing	2,351,456.920
	Arrears	0.000
	AIA	0.000
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:010014 Support to Farm Level production		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
06 Local Seed Business( LSBs) Groups mentored and supported by established LSBs	Mentoring of all the 25 LSBs was completed and the groups have been weaned	No variation
Offer Technical Support and Monitoring of 306 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs	Technical backstopping conducted for all 1226 farmer groups by DLG staff	No variation
PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups	Technical backstopping conducted for all 1226 farmer groups	No Variation
	NA	Activity dropped and component Completed
	NA	Activity dropped and component Completed Activity dropped and component Completed
Facilitation for technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers for 03 months	NA	Activity concluded in the previous FY
Quarterly Support to the 2 District Farmers Associations to Meet operating costs	2 DFAs supported to meet operating costs	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:03 Water Resources Management		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Develoment Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 06010203 Improved water quality supplied		
3sites assessed and validated	2 sites assessed and validated	1 site is under assessment
3 valley water schemes for irrigation constructed	NIL	Designs for the irrigation schemes have been completed pending clearance and approval by the Ministry of Water and Environment.
50 Kms of primary canals constructed	NIL	Selection of beneficiary communities is yet to be completed
4 sites of surface water schemes constructed	NIL	The evaluation process for the best bids was concluded and report forwarded to the Donor, Islamic Development Bank for the No objection

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project			
PIAP Output: 06010203 Improved water quality supplied			
5 compliance monitoring events carried out	5 compliance monitoring events were carried out		NA
1 quarterly review meeting held	1 quarterly review meeting was held		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:003 Urban Administration Department			
Budget Output:000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Participate in undertaking the Regulatory Impact Assessment on waste management in LGs;	Departmental meetings held to review concepts to undertake the Regulatory Impact Assessment on waste management in LGs;		Variation was due to inadequate release of funds.
2 ULGs supported to develop new technologies to recycle waste;	Departmental meetings held to review concepts to develop new technologies to recycle waste in ULGs;		Variation was due to inadequate release of funds.
50 Consultations with Cities and Urban LGs on the development and implementation of physical development plans held;	Departmental meetings conducted to review activities and consultations for 10 Cities and Urban LGs on the development and implementation of physical development plans		Variation was due to inadequate release of funds.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
UAAU activities supported;		UGX 5m was transferred to UAAU, variations were due to inadequate releases of funds.	Variation was due to inadequate release of funds.
Mobilize all ULGs to plant atleast 2,500 trees		Consultations conducted to mobilize ULGs to plant trees.	Variation was due to inadequate release of funds.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			201,629.129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,759.000
221009 Welfare and Entertainment			1,550.000
227004 Fuel, Lubricants and Oils			3,000.000
263402 Transfer to Other Government Units			5,000.000
Total For Budget Output			217,938.129
Wage Recurrent			201,629.129
Non Wage Recurrent			16,309.000
Arrears			0.000
AIA			0.000
Total For Department			217,938.129
Wage Recurrent			201,629.129
Non Wage Recurrent			16,309.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:003 Human Resource Department			
Budget Output:000013 HIV/AIDS Mainstreaming			



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	Supported 3 LGs (Kisoro MC, Rukungiri MC and Mbarara DLG)to develop their HIV and AIDS Workplace policies in liaison with UAC.  Supported 3 LGs (Kisoro MC, Rukungiri MC and Mbarara DLG) on HIV and AIDS mainstreaming in liaison with UAC.	2 LGs not supported due to inadequate funds.
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Functionality of 5 LG AIDS Committees from across all regions supported	NA	Output not realised due to inadequate funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:001 District Administration Department		
Budget Output:390023 Functional LG Structures and Systems		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Staff structures for all Local Governments reviewed	The process of reviewing staff structures has yet to begin.	due to inadequate resources released on the budget item the output was not achieved
Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored	The output was not met.	4 LGs were not supervised and monitored due to inadequate resources released on the budget item
Conflicts resolved in 2 LGs from across all regions	The output was not met.	Due to inadequate resources released on the budget item there were no Local Governments that were visited for conflict resolution
DSCs constituted and functional in all LGs	Technical support was provided to 3 DSCs of Ntungamo, Kaliro, and Kitgum during their recruitment process	Due to inadequate resources released on the budget item, the department was only able to support the three DLGs
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000	
221009 Welfare and Entertainment	600.000	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		8,600.000
Wage Recurrent		0.000
Non Wage Recurrent		8,600.000
Arrears		0.000
AIA		0.000
Budget Output:390024 LG Performance Improvement		
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Technical support and training provided in 2 lowest performing LGs	The output was not met.	Due to inadequate funds released on the budget item, technical support and training provided were not provided to the 2 lowest-performing LGs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
1 Quarterly meeting with all Accounting Officers of LGs held	The output was not met.	The Quarterly meeting with all Accounting Officers of LGs was not held due to budgetary constraints
Performance improvement plan development and implementation supported in 3 LGs from different 1 regions	The output was not met.	Performance improvement plans were not developed in the 3 LGs due to inadequate funds released under the budget item
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,488.000
227004 Fuel, Lubricants and Oils		2,000.000
Total For Budget Output		7,488.000
Wage Recurrent		0.000
Non Wage Recurrent		7,488.000
Arrears		0.000
AIA		0.000
Budget Output:390025 Service delivery coordination		
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps		
Advocacy for all Local Governments strengthened	The output was not met.	The 40 M subvention to ULGA was not processed because there were no funds available on the budget item.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,374,688.071
Total For Budget Output		1,374,688.071
Wage Recurrent		1,374,688.071
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,390,776.071
	Wage Recurrent	1,374,688.071
	Non Wage Recurrent	16,088.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced

	Four Districts of Namisindwa, Butebo, Masindi & Lamwo inspected for compliance with existing laws and regulations	
35 Districts inspected for compliance with existing laws and regulations and reports produced	Four Districts of Namisindwa, Butebo, Masindi & Lamwo inspected for compliance with existing laws and regulations;	Limited funding to undertake the planned activities
Investigations in 10 DLGs in different regions of the country conducted	Investigations were carried out in four Districts of Namisindwa, Butebo, Masindi , & Lamwo	inadequate funding

PIAP Output: 14040204 Enhanced Local Revenue

Capacity of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs built	NA	No capacity for LGPACs, Secretaries to LGPACs and DIA was built due to lack funding
	NA	No monitoring and inspection undertaken for the period in review due to lack of funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		52,861.185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,706.000
Total For Budget Output		65,567.185

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	52,861.185
	Non Wage Recurrent	12,706.000
	Arrears	0.000
	AIA	0.000
	Total For Department	65,567.185
	Wage Recurrent	52,861.185
	Non Wage Recurrent	12,706.000
	Arrears	0.000
	AIA	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.	Procurement Risk Identification manual developed and disseminated to 37 LGs  10 Heads of procurement enrolled for CIPS;	Inadequate funding to undertake the planned activities
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
10 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.	NA	No Compliance inspection were conducted due to lack of resources
PIAP Output: 14040204 Enhanced Local Revenue		
Public consultations conducted	NA	Activity not undertaken due to lack of funds
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
	NA	Activity not undertaken due to lack of funds
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	NA	Inspectorate and monitoring activities not undertaken due to lack of resources
Professionalization of atleast 10 Local Government procurement officers from all regions supported	Professionalization of atleast 10 Local Government procurement officers from all regions supported	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		6,027.312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,738.000
221009 Welfare and Entertainment		1,100.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	10,865.312
	Wage Recurrent	6,027.312
	Non Wage Recurrent	4,838.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,865.312
	Wage Recurrent	6,027.312
	Non Wage Recurrent	4,838.000
	Arrears	0.000
	AIA	0.000
Department:004 Urban Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Inspections to assess compliance to set Laws, regulations and policies in 2 cities, 8 Mcs, and 20 Town Councils selected from all regions undertaken.	A special investigation was carried out in Luwero Town Council to address the allegations raised by the LCIII chairperson in Luwero District.  An investigation was carried out in Mbarara City on procurement process on contracts and road construction USMID Funds.	
40 Local Government staff to mentored in Financial Management from the selected regions	4 staffs from each Municipal Council were mentored that is; Mityana Mc, Wakiso Mc, Mukono Mc, Ibanda MC and Rukungiri in financial management.	Due to limited funds some staff were not mentored since the resources were not enough in carrying out mentorship on financial management.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		48,348.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,850.000
221009 Welfare and Entertainment		950.000
227004 Fuel, Lubricants and Oils		1,800.000
	Total For Budget Output	62,948.628
	Wage Recurrent	48,348.628
	Non Wage Recurrent	14,600.000
	Arrears	0.000
	AIA	0.000
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Mentor 25 Local government staff in development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation	NA	No funding
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
41 Local Governments to be enrolled on the Local Government Revenue management information mobilized system	NA	No funds were released
Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments	NA	No funds were released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		350.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	1,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,850.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	64,798.628
	Wage Recurrent	48,348.628
	Non Wage Recurrent	16,450.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1704 Local Government Revenue Managment Information System

Budget Output:390022 Automation of Local Revenue management

PIAP Output: 14040204 Enhanced Local Revenue

4 Local Government sites of Bushenyi-Ishaka Central,Ishaka, Nyakabirizi, and Headquarters to be supported in Automation of Government Revenue Management	No funds were released in quarter one	No funds were released in quarter one.
4 LG sites of Bushenyi-ishaka central, ishaka, nyakabirizi, headquarters to be installed with Local Area Network to help in Local Government Revenue Management system.	No funds were released	No funds were released in quarter one.
4 LG sites of Bushenyi-ishaka central, ishaka, nyakabirizi and headquarters to be trained in Local Government Revenue Management System	No funds were released	No funds were released in quarter one.
4 LG sites of Bushenyi-Ishaka central, Ishaka, nyakabirizi, headquarters to be Inspected and Monitored in Local Government Revenue Management System	No funds were released in quarter one	No funds were released in quarter one.

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

NA	No activity was done since there were no funds released.	No funds were released.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	NA	Output not realised due to inadequate funds.
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs	Guidance on HR Policies, plans and regulations was provided to the Ministry	LGs were not supported due to inadequate funding.
Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs	Conducted a comprehensive Performance Management training on the Balanced Scorecard for 176 Planners, 135 CAO's, 41 TCs staff and 3 LG'S (Mukono, Entebbe MC and Mbale City) to enhance their knowledge and skills on the Balance Score Card	No variation
staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 1	Salary and Pension payroll for all 453 Ministry Staff and 285 Pensioners respectively managed as at end of Quarter 1. Also, salary arrears were paid to 10 staff with arrears and gratuity also paid for 4 staff.	Output achieved. Increase in variation is due to additional 2 staff in the Ministry.
Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions	Standard records management systems streamlined and strengthened in the Ministry	LGs were not supported due to inadequate funding
113 Ministry staff trained (Male & Female) to improve performance	179 Ministry staff trained (Male & Female) to improve performance through the Balanced Scorecard	Output achieved
Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	NA	Output was not realized because there were Inadequate funds

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Quarter 1

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	
211101 General Staff Salaries		28,489.097	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,200.000	
221009 Welfare and Entertainment		3,740.000	
227004 Fuel, Lubricants and Oils		9,000.000	
273104 Pension		708,533.503	
273105 Gratuity		277,036.010	
		Total For Budget Output	1,032,998.610
		Wage Recurrent	28,489.097
		Non Wage Recurrent	1,004,509.513
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,824.000	
221009 Welfare and Entertainment		1,550.000	
227004 Fuel, Lubricants and Oils		1,100.000	
		Total For Budget Output	8,474.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,474.000
		Arrears	0.000
		AIA	0.000
		Total For Department	1,041,472.610
		Wage Recurrent	28,489.097
		Non Wage Recurrent	1,012,983.513
		Arrears	0.000
		AIA	0.000
Develoment Projects			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Supported 2 LGs from across all regions to organize public-private dialogues	NA	Support to 02 LGs drawn across all regions to organize public-private dialogues was not undertaken due to lack of funds
PIAP Output: 14440302 LED strategy developed		
7 LGs from across all regions supported to develop and implement their LED strategies.	Supported the development process of the LED Strategy development for the West Nile region compromising of 14 LGs( Pakwach , Nebbi DLG Nebbi Mc, Zombo, Madi Okollo , Arua city , Arua DLG, Maracha, Koboko Mc , Koboko DLG, Yumbe, Moyo, Obongi, and Adjumani)	Additional Off budget support from GIZ -RISE Project enabled the mobilization of 14 local governments to participate in the development of the region LED Strategy
Inspected PDM development activities in 8 LGs across all regions	NA	inspection of PDM development activities in 8 LGs across all regions not under taken due to lack of funds
Performance of LED Projects and programs in 8 LGs from across all regions monitored	Undertook monitoring of NUDEIL Project Interventions in the LGs of Kitgum, Gulu, Amuru, Nwoya and Lamwo	Limited funding to under take the planned activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,508.000	
227004 Fuel, Lubricants and Oils	2,500.000	
Total For Budget Output		5,008.000
Wage Recurrent		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,008.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,008.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,008.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Asset register updated	Asset register updated	None
Ministry Offices maintained	Ministry Offices Maintained. -Electricity 30,000,000 paid Offices cleaned	Rent not paid because of limited funds
20 Motor vehicles Maintained	26 Motor vehicles maintained.	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	170,786.241	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,911.000	
212103 Incapacity benefits (Employees)	3,396.560	
221009 Welfare and Entertainment	1,950.000	
223005 Electricity	30,000.000	
227004 Fuel, Lubricants and Oils	3,000.000	
	Total For Budget Output	330,043.801
	Wage Recurrent	170,786.241
	Non Wage Recurrent	159,257.560

VOTE: 011 Ministry of Local Government

Quarter 1

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

Budget Output:390013 Parish Development Model Coordination Services

PIAP Output: 14440301 Coordinate implementation of the Parish Development Model

30 LGs supervised and monitored	4 LGs supervised and monitored . ie Masindi, katakwi , kabarole and Kampla. motly on conflict resolution.	Limited resources to travel made it difficult for more LGs to be monitored.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221009 Welfare and Entertainment	1,645.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	14,145.000
Wage Recurrent	0.000
Non Wage Recurrent	14,145.000
Arrears	0.000
AIA	0.000
Total For Department	344,188.801
Wage Recurrent	170,786.241
Non Wage Recurrent	173,402.560
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:460133 Legislative and policy development

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations		
Conflicts resolved in at least 5 Local Governments from across all regions	Conflicts resolved in 4 Local Governments of Kasese, Masindi, Rwampara, and kabarole.	There were only 4 DLGs with conflicts and they were resolved.
All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	NA	Inadequate funds to execute quarterly task.
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed		
Support Supervision and training of LC structures in 7 LGS from across all regions	Support supervision and training of 3 Local Council structures in Madi-Okollo, Yumbe and Terego held.	Target not achieved due to inadequate funds for Quarter 1
Capacity of clerks to councils in 44 Local Governments strengthened	NA	Target not achieved due to inadequate funds.
Supervise operations of Local Council Courts in 10 LGs from across all regions	NA	Target not achieved due to inadequate funds.
Conflicts resolved in 5 Local Governments from across all regions	Conflicts resolved in 5 Local Governments of Kasese, Masindi, Rwampara, Lira and Kabalore	Target achieved.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	53,028.437	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,891.000	
221009 Welfare and Entertainment	300.000	
Total For Budget Output		63,219.437
Wage Recurrent		53,028.437
Non Wage Recurrent		10,191.000
Arrears		0.000
AIA		0.000
Total For Department		63,219.437
Wage Recurrent		53,028.437
Non Wage Recurrent		10,191.000
Arrears		0.000
AIA		0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
Department:001 District Inspection Department			
Budget Output:000010 Leadership and Management			
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems			
10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit		None of the 10 planned for districts in the quarter was trained in areas of good governance	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			300.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			2,800.000
Wage Recurrent			0.000
Non Wage Recurrent			2,800.000
Arrears			0.000
AIA			0.000
Total For Department			2,800.000
Wage Recurrent			0.000
Non Wage Recurrent			2,800.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000004 Finance and Accounting			
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built			
NA	3 LGs supervised		Not on track because no funds were released for this activity.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			6,200.000
Total For Budget Output			6,200.000
Wage Recurrent			0.000
Non Wage Recurrent			6,200.000
Arrears			0.000
AIA			0.000
Total For Department			6,200.000
Wage Recurrent			0.000
Non Wage Recurrent			6,200.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Development Projects			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output:000046 Local economic development support services			
PIAP Output: 17020601 Ensure proper project management			
5 Project LGs supported	5 Project LGs supported		NA



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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project			
PIAP Output: 17020601 Ensure proper project management			
5 compliance monitorng visits done in Project areas	5 compliance monitoring visits done in Project implementing areas	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Develoment Projects			
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months	500 volunteers (300 mentors & 200 CBFs) facilitated with a stipend monthly for 3 months.	No variation	
Establish 03 Demonstrations on rainwater harvesting from roads across the project sub counties	Design of the Rain water harvesting demonstration sites completed	No Variation	
"Provide Grants to 06 Well-performing CBNRM Groups in Support of Value Addition "		Activity concluded in the previous FY	
3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets	3 Monitoring visits conducted	No variation	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Quarterly support to Project Support Officers to monitor 9 DLGs	Project Support Officers supported to monitor 9 DLGs	NA
Conduct 06 market linkage Brokerage meetings	NA	Activity concluded in the previous FY
	NA	Activity moved to Next FY as project received Partial Extension ending March 2024
	NA	Activity moved to Next FY as project received Partial Extension ending March 2024
Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	Staff salaries paid	No variation
"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "	Supervision for all the Market Access and Infrastructure is on going.	no variation
05 Monitoring and Supervisory Visits of 586Kms of CARs under Batch B	02 Monitoring visits conducted	No variation
Rehabilitate/Construct 146 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions	60km of CARs constructed	On going activity
	under Procurement	Activity modified to satellite Market
01 Satellite Markets constructed in Adjumani DLGs	Construction of 2 satelite markets in Omoro and Agago on going with substructure works completed	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		408,606.896
211104 Employee Gratuity		72,189.733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		217,147.955
212101 Social Security Contributions		53,014.680
221002 Workshops, Meetings and Seminars		129,308.724

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,564.970
222002 Postage and Courier		998.050
225203 Appraisal and Feasibility Studies for Capital Works		10,000.000
225204 Monitoring and Supervision of capital work		6,815,969.657
227001 Travel inland		17,208.400
227004 Fuel, Lubricants and Oils		82,625.343
228004 Maintenance-Other Fixed Assets		6,973.354
263310 Sector Development Grant		298,830.507
	Total For Budget Output	8,120,438.269
	GoU Development	0.000
	External Financing	8,120,438.269
	Arrears	0.000
	AIA	0.000
	Total For Project	8,120,438.269
	GoU Development	0.000
	External Financing	8,120,438.269
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
N/A		
Develoment Projects		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1772 National Oil Seed Project</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
Conduct in-house designs for 1,000km of CARs and Procurement for construction of 250 km of CARs	i. Developed an inventory of road conditions in the 81 target Districts to guide selection of roads to be designed and rehabilitated by the project. ii. Developed ToRs for Feasibility Study and Design for CARs. iii. Developed ToRs for In-House Design for CARs. iv. Developed ToRs for Environmental and Social Impact Assessment (ESIA).	Design process had just commenced at end of quarter with the above activities.
Undertake 3 Monitoring and Supervision of Capital Works field trips	Not yet done since the PICT team plans for entry meetings and road designs in Second quarter	Monitoring and Supervision of Capital works will begin when road construction works begin.
Conduct 1 feasibility study in the each of the 3 hubs to generate necessary information for CAR design and construction	Feasibility studies and road designs will be done as part of the road Designs at the end of second quarter	PICT has just undertaken road inventory compilation and preliminary selection of roads for construction. Feasibility studies and road designs will follow the selection process.
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these 40 DLGS	A preliminary inventory of road conditions in the 81 target Districts was developed with the district engineers.	Process for identification of roads for design is on-going and will culminate into the mapping of priority oilseeds growing areas and roads.
compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).	i) Developed an inventory of road conditions in the 81 target Districts to guide selection of roads to be designed and rehabilitated by the project. ii) Developed ToRs for Feasibility Study and Design for CARs. ii) Developed ToRs for In-House Design for CARs. iii) Developed ToRs for Environmental and Social Impact Assessment (ESIA)	the on-going prioritisation of roads will generate the sub-counties and parishes through which the oilseeds road interventions will be undertaken.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
5 Community Awareness and Social Mobilization meetings undertaken	Activity not yet done. The meetings are mainly for Road User Committees and the PICT is still conducting district entry meetings to identify the roads	Activity not yet done. The meetings are mainly for Road User Committees and the PICT is still conducting district entry meetings to identify the roads
undertake 1 project Baseline survey	Activity not yet done. The lead Entity if MAAIF and it has prepared TORs to procure a consultant.	Consultant to delivery on the output is being procured.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211102 Contract Staff Salaries		364,952.841
212101 Social Security Contributions		49,091.352
221001 Advertising and Public Relations		16,900.000
221009 Welfare and Entertainment		7,690.000
221011 Printing, Stationery, Photocopying and Binding		23,212.000
221012 Small Office Equipment		6,610.000
221014 Bank Charges and other Bank related costs		142.000
222001 Information and Communication Technology Services.		366.000
227001 Travel inland		1,000.000
312235 Furniture and Fittings - Acquisition		267,477.411
	Total For Budget Output	737,441.604
	GoU Development	0.000
	External Financing	737,441.604
	Arrears	0.000
	AIA	0.000
	Total For Project	737,441.604
	GoU Development	0.000
	External Financing	737,441.604
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Policy, Planning and Support Services		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
N/A			
Develoment Projects			
Project:1652 Retooling of Ministry of Local Government			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
NA	NA	Limited funding to support LGs to finalize Development Plans	
NA	A meeting with Planners from 08No DLG held to discuss issues related to their capacity to operate	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:03 Capacity Building of Leaders			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:003 Urban Administration Department			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 17040101 Enhanced capacity of Local Government leadership			
15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues	Orientation of City Service commissions in the 10 cities of Fort Portal, Hoima, Masaka, Mbarara, Jinja, Mbale, Soroti, Lira, Gulu and Arua undertaken;	Variation was due to inadequate release of funds.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,903.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	5,403.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,403.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,403.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,403.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:002 LGs Inspection and Coordination		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 8 LGs from across all regions	There was no activity conducted	Eight Local Governments were not supported
Governance and administration in 8 LGs from across all regions strengthened for Local Leaders	There was no activity conducted	Eight Local Governments were not supported because of insufficient funds
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	There was no activity conducted	there was insufficient funds and therefore no LG capacity was strengthened

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		5,943.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,401.000
227004 Fuel, Lubricants and Oils		600.000
	Total For Budget Output	8,944.150
	Wage Recurrent	5,943.150
	Non Wage Recurrent	3,001.000
	Arrears	0.000
	AIA	0.000
	Total For Department	8,944.150
	Wage Recurrent	5,943.150
	Non Wage Recurrent	3,001.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
N/A		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
352880 Salary Arrears Budgeting		112,639.252
352881 Pension and Gratuity Arrears Budgeting		189,644.460
	Total For Budget Output	302,283.712
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	302,283.712



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	302,283.712
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	302,283.712
	AIA	0.000
Development Projects		
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions		
Support development and implementation of 3 regional specific development plans	NA	Activity not undertaken due to insufficient release of funds in Q1
Monitoring the Implementation of 1 Government Program by Top Management.	NA	Activity not undertaken due to insufficient release of funds in Q1
Conduct 1 Quarterly Retreats to review performance	NA	Quarterly retreat not held due to limited funding;
	Activity not conducted.	unavailability of funds
NA	Consultations for preparation of the Budget Framework Paper for FY 2023/24 undertaken;	NA
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
1 Project Performance reports prepared by the Project Preparation Committee	01 Project Preparation Committee meeting held to review project concepts and profiles;	NA
clear Shortfall on 100 Motorcycles	NA	Activity not undertaken due to insufficient release of funds in Q1
Pay UGX0.25BN off the outstanding bill on Busega market	NA	Activity not undertaken due to insufficient release of funds in Q1

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions		
Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	NA	Activity not undertaken due to insufficient release of funds in Q1. To be undertaken in Q2
Utilization of DDEG monitored in15 LGs to ensure compliance to the guidelines	NA	Activity not undertaken due to insufficient release of funds in Q1
4 Computers for Ministry staff procured ensuring both Male and Female staff benefit	Procurement of 4 Computers for Ministry staff initiated	NA
3 LLG supported to undertake infrastructure development	NA	NAActivity not undertaken due to insufficient release of funds in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	130,620.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,523.000	
221002 Workshops, Meetings and Seminars	40,000.000	
	Total For Budget Output	267,143.000
	GoU Development	267,143.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	267,143.000
	GoU Development	267,143.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:004 Policy &amp; Planning Department</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18060401 Evidence based research using modelling techniques done.</b>		
Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.	NA	Monitoring & Supervision of Performance of the Ministry departments and Projects not undertaken due to limited funds
<b>PIAP Output: 18020401 Functional services delivery structures at Parish level</b>		
1 Cabinet Memo & 2 Policy Briefs prepared	prepared 2 Policy briefs, one on construction of Kerenga District Headquarters being in a game reserve and one on the appointment of LGFC.  2 Cabinet Papers on Principles for the amendment of LG Act. And establishment of the 7th LGFA  Finalization of Local Government Parish Development Model Regulations 2022.  Completion of matters arising for submission to Cabinet	NA
1 Quarterly report for FY2022/23 prepared	4th Quarter report for FY2021/2022 prepared	NA
Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 50 LGs	Annual Statistical Abstract compilation initiated	Inadequate Q1 releases
Parish Development Model Implementation (PDM) supported in the 44 LGs	Parish Development Model Implementation (PDM) supported in the 44 LGs	NA
<b>PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme</b>		
1 Programme Working Group , 9 Technical Working Group Meetings convened	01No. Programme Working Group convened.	NA
Implementation of Parish development model in the 44 LGs supported	Implementation of Parish development model in the 44 LGs supported	NA
	A draft regulatory impact assessment (RIA) report for the Principles to amend the Local Government Act Chapter 243 prepared;	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 180604022 Evidence based research output on financing of local governments		
Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	NA
7 Pillar working group meetings undertaken	02 Pillar working group meetings undertaken. The meetings included the managers for the 7 PDM pillars.	The planned pillar working groups were not held because the pillar managers were undertaking field activities. To be held in Q2
1 Regional Workshop and Seminar for each of the 18 Zones Undertaken	01 Regional Workshop was held in Bukedi sub region;	NA
PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	28,448.024	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,616.000	
221002 Workshops, Meetings and Seminars	147,649.500	
221009 Welfare and Entertainment	24,000.000	
221011 Printing, Stationery, Photocopying and Binding	9,710.000	
221012 Small Office Equipment	2,000.000	
227001 Travel inland	607,170.000	
227004 Fuel, Lubricants and Oils	80,000.000	
228002 Maintenance-Transport Equipment	4,200.000	
Total For Budget Output		940,793.524
Wage Recurrent		28,448.024
Non Wage Recurrent		912,345.500
Arrears		0.000
AIA		0.000
Total For Department		940,793.524
Wage Recurrent		28,448.024
Non Wage Recurrent		912,345.500
Arrears		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:560060 Local revenue enhancement		
PIAP Output: 18011301 Local Revenue Collection enhanced		
10 DLGs supported in revenue mobilization and revenue performance improvement	None of the 10 planned for Districts were supported in revenue and performance improvement	NA
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.		
10 DLGs supported in revenue mobilization and revenue performance improvement	None of the 10 per quarter planned for DLGs were supported in revenue mobilization and revenue performance improvement	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		150.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	2,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,650.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,650.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 011 Ministry of Local Government

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	18,228,281.431
	Wage Recurrent	1,992,076.603
	Non Wage Recurrent	2,207,575.573
	GoU Development	297,680.000
	External Financing	13,428,665.543
	Arrears	302,283.712
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Rehabilitation of non-functional APFs in 31 LGs from across all regions supported	NA	
community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 12 LGs undertaken	Mobilized and sensitized learners drawn from the 11 LGs of Mbarara, Kyenjojo, Kasese, Masindi, Zombo, Gulu, Lira, Napak, Mbale, Kween and Kayunga for the utilization of Industrial hubs	
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		21,827.329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,150.000
221009 Welfare and Entertainment		1,550.000
227004 Fuel, Lubricants and Oils		2,500.000
Total For Budget Output		29,027.329
Wage Recurrent		21,827.329
Non Wage Recurrent		7,200.000
Arrears		0.000
AIA		0.000
Total For Department		29,027.329
Wage Recurrent		21,827.329
Non Wage Recurrent		7,200.000
Arrears		0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Development Projects			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output:000046 Local economic development support services			
PIAP Output: 01030202 More community access roads constructed/extended to productive areas			
300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments		100 Kms of community access roads rehabilitated/constructed	
5 storage facilities constructed in selected LGs		2 storage facilities constructed	
12 processing plants constructed in Project implementing LGs		NIL	
1000 farmers supported in 17 LGs under Microfinance Support Center		250 farmers supported with access to rural finance	
11 market sheds and livestock markets constructed in Project areas		NIL	
6 milk collection centers constructed in selected Project areas		3 milk collection centers constructed	
3 artificial insemination units established in selected LGs		NIL	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		234,537.000	
212102 Medical expenses (Employees)		19,125.000	
221001 Advertising and Public Relations		7,650.000	
221002 Workshops, Meetings and Seminars		19,125.000	
221008 Information and Communication Technology Supplies.		255,000.000	
221011 Printing, Stationery, Photocopying and Binding		19,125.000	
221012 Small Office Equipment		38,250.000	
222001 Information and Communication Technology Services.		127,500.000	
224003 Agricultural Supplies and Services		1,134,303.750	
225203 Appraisal and Feasibility Studies for Capital Works		255,000.000	



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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1509 Local Economic Growth (LEGS) Support Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		53,550.000	
227001 Travel inland		10,200.000	
228002 Maintenance-Transport Equipment		76,500.000	
Total For Budget Output		2,249,865.750	
GoU Development		30,537.000	
External Financing		2,219,328.750	
Arrears		0.000	
AIA		0.000	
Total For Project		2,249,865.750	
GoU Development		30,537.000	
External Financing		2,219,328.750	
Arrears		0.000	
AIA		0.000	
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
N/A			
Development Projects			
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Budget Output:010055 Market access infrastructure			
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built			
Agro-processing facilities of Arua, Busia and Soroti operationalised.		None operationalised.	
		Procurement process is still ongoing. Evalaution of Bids was finalised in the Quarter and now pending approval of the draft contract by Solicitor General.	
Construction of Kabale, Masaka and Kitgum markets completed		2 Interim certificates submitted for Kabale and Masaka.	

**VOTE: 011 Ministry of Local Government****Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)****PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built**

- 1 Environmental Project assessment undertaken	Procurement process was initiated and is at Expression of Interest stage. The Special Procurement Notice will be published on September 27, 2022 and bid submission date will be October 17, 2022.
- Two support supervision missions held	Nil Mission held.  Misssion sheduled for November 2022
- Project completion Report prepared	Procurement not started.
-Final Project Impact report prepared	Procurement initiated and No Objection received from the funders (AfDB). SPN for expression of interest will be published next Quarter.
- 12 garbage skips delivered to 12 urban centres	12 Garbage trucks were delivered to the respective urban centres of Arua, Kitgum, Moroto, Soroti, Tororo, Busia, Lugazi, Entebbe, Masaka, Kasese, Mbarara and Kabale.
- 18 final market designs submitted and presented.	17 Market design reports submitted to the Urban Councils for approval. The Centres include Kisoro, Rukungiri, Ntungamo, Ishaka- Bushenyi, Ibanda , Bundibugyo, Kibaale , Masindi, Mubende, Mpigi , Iganga Bugiri , Kapchorwa, Kumi, Kotido, Koboko & Nebbi
4400 vendors resettled in the markets of Kabale, Masaka and Kitgum	O vendors resettled. Clean up exercise for bonafide vendors was done for Masaka during the Quarter.
- 8 laptops procured - 2 chairs replaced or repaired	Request for No Objection to undertake the procurement for 8 laptops was submitted to the Funders. Project will receive response in the coming Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,500,891.216
212101 Social Security Contributions	66,287.720
221001 Advertising and Public Relations	31,950.000
221002 Workshops, Meetings and Seminars	124,836.186
221007 Books, Periodicals & Newspapers	3,209.000
221009 Welfare and Entertainment	9,365.900
221011 Printing, Stationery, Photocopying and Binding	24,065.356
221012 Small Office Equipment	2,640.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221014 Bank Charges and other Bank related costs	1,274.000
222001 Information and Communication Technology Services.	6,250.000
227001 Travel inland	450,737.100
227004 Fuel, Lubricants and Oils	74,775.000
228002 Maintenance-Transport Equipment	55,175.442
Total For Budget Output	2,351,456.920
GoU Development	0.000
External Financing	2,351,456.920
Arrears	0.000
AIA	0.000
Total For Project	2,351,456.920
GoU Development	0.000
External Financing	2,351,456.920
Arrears	0.000
AIA	0.000

Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Budget Output:010014 Support to Farm Level production

PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres

25 Local Seed Business( LSBs) Groups in 9 DLGs Supported	Mentoring of all the 25 LSBs was completed and the groups have been weaned
Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs	Technical backstopping conducted for all 1226 farmer groups by DLG staff
PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups	Technical backstopping conducted for all 1226 farmer groups
25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing	NA
5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA facilitated	NA
Technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers offered	NA

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres		
02 District Farmers Association (DFAs) Supported to Meet operating costs		2 DFAs supported to meet operating costs
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:03 Water Resources Management		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
N/A		
Development Projects		
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 06010203 Improved water quality supplied		
3 sites assessed and validated	2 sites assessed and validated	
8 valley water schemes for irrigation rehabilitated/constructed	NIL	
120 Kms of primary canals constructed in 10 Project districts	NIL	
8 sites of surface water schemes constructed	NIL	
20 compliance monitoring events carried out in Project areas	5 compliance monitoring events were carried out	
4 quarterly review meetings held	1 quarterly review meeting was held	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1509 Local Economic Growth (LEGS) Support Project

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

Programme:10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:003 Urban Administration Department

Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 10130101 Urban wetlands and forests restored and preserved

Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities	Departmental meetings held to review concepts to undertake the Regulatory Impact Assessment on waste management in LGs;
8 ULGs supported to develop new technologies for recycling of waste;	Departmental meetings held to review concepts to develop new technologies to recycle waste in ULGs;
10 cities and 40 Urban LGs supported to develop physical development plans;	Departmental meetings conducted to review activities and consultations for 10 Cities and Urban LGs on the development and implementation of physical development plans
UAAU activities supported;	UGX 5m was transferred to UAAU, variations were due to inadequate releases of funds.
Mobilize all ULGs to plant atleast 10,000 trees	Consultations conducted to mobilize ULGs to plant trees.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		201,629.129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,759.000
221009 Welfare and Entertainment		1,550.000
227004 Fuel, Lubricants and Oils		3,000.000
263402 Transfer to Other Government Units		5,000.000
	Total For Budget Output	217,938.129
	Wage Recurrent	201,629.129
	Non Wage Recurrent	16,309.000
	Arrears	0.000
	AIA	0.000
	Total For Department	217,938.129
	Wage Recurrent	201,629.129
	Non Wage Recurrent	16,309.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Human Resource Department		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions		Supported 3 LGs (Kisoro MC, Rukungiri MC and Mbarara DLG)to develop their HIV and AIDS Workplace policies in liaison with UAC.
		Supported 3 LGs (Kisoro MC, Rukungiri MC and Mbarara DLG) on HIV and AIDS mainstreaming in liaison with UAC.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Functionality of 20 Local Government AIDS Committees from across all regions supported		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:001 District Administration Department			
Budget Output:390023 Functional LG Structures and Systems			
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Staff structures for all Local Governments reviewed to enable them deliver services efficiently and sustainably		The process of reviewing staff structures has yet to begin.	
Operations of Technical Planning Committees (TPC) for 16 DLGs from across all regions supervised and monitored		The output was not met.	
Conflicts resolved in 8 LGs from across all regions		The output was not met.	
DSCs constituted and functional in all LGs		Technical support was provided to 3 DSCs of Ntungamo, Kaliro, and Kitgum during their recruitment process	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000	
221009 Welfare and Entertainment		600.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		8,600.000	
Wage Recurrent		0.000	
Non Wage Recurrent		8,600.000	
Arrears		0.000	
AIA		0.000	
Budget Output:390024 LG Performance Improvement			
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized			
Technical support and training provided in 8 lowest performing LGs		The output was not met.	
4 Quarterly meetings with all Accounting Officers of LGs held		The output was not met.	
Performance improvement plan development and implementation supported in 12 LGs from all regions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,488.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		7,488.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,488.000	
Arrears		0.000	
AIA		0.000	
Budget Output:390025 Service delivery coordination			
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Advocacy for all Local Governments strengthened		The output was not met.	



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

Item	Spent
211101 General Staff Salaries	1,374,688.071
Total For Budget Output	1,374,688.071
Wage Recurrent	1,374,688.071
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	1,390,776.071
Wage Recurrent	1,374,688.071
Non Wage Recurrent	16,088.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced

135 Districts inspected for compliance with existing laws and regulations and reports produced	Four Districts of Namisindwa, Butebo, Masindi & Lamwo inspected for compliance with existing laws and regulations
a) 135 Districts inspected for compliance with existing laws and regulations and reports produced	Four Districts of Namisindwa, Butebo, Masindi & Lamwo inspected for compliance with existing laws and regulations;
Investigations in 40 DLGs in different regions of the country conducted	Investigations were carried out in four Districts of Namisindwa, Butebo, Masindi , & Lamwo

PIAP Output: 14040204 Enhanced Local Revenue

Capacity of LGPACs, Secretaries to LGPACs, and DIA in 40 DLGs built	NA
b) Monitoring and inspection of 135 DLGs undertaken	NA

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		52,861.185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,706.000
	Total For Budget Output	65,567.185
	Wage Recurrent	52,861.185
	Non Wage Recurrent	12,706.000
	Arrears	0.000
	AIA	0.000
	Total For Department	65,567.185
	Wage Recurrent	52,861.185
	Non Wage Recurrent	12,706.000
	Arrears	0.000
	AIA	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed.	Procurement Risk Identification manual developed and disseminated to 37 LGs	
40 Heads of procurement enrolled for CIPS	10 Heads of procurement enrolled for CIPS;	
Compliance to procurement inspection and coordinations in 176 entities conducted.		
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.	NA	
PIAP Output: 14040204 Enhanced Local Revenue		
Public consultations conducted	NA	
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Workshops held to advocate for transparency and integrity in Procurement at LGs.	NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14110301 LG Procurement and Disposal units strengthened

Inspectorate activities and monitoring of procurement entities in 40 Local Governments selected from all regions undertaken	NA
Professionalization of atleast 40 Local Government procurement officers from all regions supported	Professionalization of atleast 10 Local Government procurement officers from all regions supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	6,027.312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,738.000
221009 Welfare and Entertainment	1,100.000
227004 Fuel, Lubricants and Oils	1,000.000
<b>Total For Budget Output</b>	<b>10,865.312</b>
Wage Recurrent	6,027.312
Non Wage Recurrent	4,838.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>10,865.312</b>
Wage Recurrent	6,027.312
Non Wage Recurrent	4,838.000
Arrears	0.000
AIA	0.000

Department:004 Urban Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions	A special investigation was carried out in Luwero Town Council to address the allegations raised by the LCIII chairperson in Luwero District.  An investigation was carried out in Mbarara City on procurement process on contracts and road construction USMID Funds.
150 Local government staff mentored in Financial management.	20 Local government staff mentored in financial management.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		48,348.628	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,850.000	
221009 Welfare and Entertainment		950.000	
227004 Fuel, Lubricants and Oils		1,800.000	
Total For Budget Output		62,948.628	
Wage Recurrent		48,348.628	
Non Wage Recurrent		14,600.000	
Arrears		0.000	
AIA		0.000	
Budget Output:390022 Automation of Local Revenue management			
PIAP Output: 14040204 Enhanced Local Revenue			
Local Revenue enhancement supported by mentoring 100 LG staff in the development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation.		NA	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented			
Mobilize 41 Local Governments to be enrolled on the electronic Local Government Revenue management information system		NA	
Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		350.000	
227004 Fuel, Lubricants and Oils		1,500.000	
Total For Budget Output		1,850.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,850.000	
Arrears		0.000	
AIA		0.000	
Total For Department		64,798.628	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	48,348.628
	Non Wage Recurrent	16,450.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1704 Local Government Revenue Managment Information System

Budget Output:390022 Automation of Local Revenue management

PIAP Output: 14040204 Enhanced Local Revenue

8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions.	No funds were released in quarter one
Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System	No funds were released
Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System	No funds were released
8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System	No funds were released in quarter one

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

Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System	No activity was done since there were no funds released.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Human Resource Management

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:002 Human Resource Department			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted			
Rewards and Sanctions system strengthened in the Ministry and 20 LGs		NA	
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented			
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 80 LGs		Guidance on HR Policies, plans and regulations was provided to the Ministry	
Performance Management initiatives coordinated for all Ministry staff and 20 LGs		Conducted a comprehensive Performance Management training on the Balanced Scorecard for 176 Planners, 135 CAO's, 41 TCs staff and 3 LG'S (Mukono, Entebbe MC and Mbale City) to enhance their knowledge and skills on the Balance Score Card	
Staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed		Salary and Pension payroll for all 453 Ministry Staff and 285 Pensioners respectively managed as at end of Quarter 1. Also, salary arrears were paid to 10 staff with arrears and gratuity also paid for 4 staff.	
Standard records management systems streamlined and strengthened in the Ministry and 40 LGs from across all regions.		Standard records management systems streamlined and strengthened in the Ministry	
451 Ministry staff trained (Male & Female) to improve performance		179 Ministry staff trained (Male & Female) to improve performance through the Balanced Scorecard	
Rewards and Sanctions system strengthened in the Ministry and 20 LGs		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		28,489.097	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,200.000	
221009 Welfare and Entertainment		3,740.000	
227004 Fuel, Lubricants and Oils		9,000.000	
273104 Pension		708,533.503	
273105 Gratuity		277,036.010	
Total For Budget Output		1,032,998.610	
Wage Recurrent		28,489.097	
Non Wage Recurrent		1,004,509.513	
Arrears		0.000	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted			
Standard records management systems streamlined and strengthened;		NA	
Technical support provided to all MoLG staff and 40 LGs in records management;			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,824.000	
221009 Welfare and Entertainment		1,550.000	
227004 Fuel, Lubricants and Oils		1,100.000	
Total For Budget Output		8,474.000	
Wage Recurrent		0.000	
Non Wage Recurrent		8,474.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,041,472.610	
Wage Recurrent		28,489.097	
Non Wage Recurrent		1,012,983.513	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:004 Local Economic Development			
Budget Output:000046 Local Economic Development Support Services			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Supported 8 LGs from across all regions to organize public-private dialogues		NA	

VOTE: 011 Ministry of Local Government

Quarter 1

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

28 LGs from across all regions supported to develop their LED strategies.	Supported the development process of the LED Strategy development for the West Nile region compromising of 14 LGs( Pakwach , Nebbi DLG Nebbi Mc, Zombo, Madi Okollo , Arua city , Arua DLG, Maracha, Koboko Mc , Koboko DLG, Yumbe, Moyo, Obongi, and Adjumani)
Inspected PDM development activities in 35 LGs across all regions	NA
Performance of LED Projects and programs in 30 LGs from across all regions monitored	Undertook monitoring of NUDEIL Project Interventions in the LGs of Kitgum, Gulu, Amuru, Nwoya and Lamwo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,508.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	5,008.000
Wage Recurrent	0.000
Non Wage Recurrent	5,008.000
Arrears	0.000
AIA	0.000
Total For Department	5,008.000
Wage Recurrent	0.000
Non Wage Recurrent	5,008.000
Arrears	0.000
AIA	0.000

Development Projects
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N/A
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Sub SubProgramme:03 Policy, Planning and Support Services

Departments
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Department:001 Finance and administration
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Budget Output:000004 Finance and Accounting
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PIAP Output: 14010402 Public Private community patnerships established at LG Level

Asset registers updated	Asset register was updated
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VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Ministry Offices maintained.	Ministry offices maintained for 3 months. Offices cleaned,	
-56 Motor vehicles maintained and serviced.	26 Motor vehicles maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	170,786.241	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,911.000	
212103 Incapacity benefits (Employees)	3,396.560	
221009 Welfare and Entertainment	1,950.000	
223005 Electricity	30,000.000	
227004 Fuel, Lubricants and Oils	3,000.000	
Total For Budget Output		330,043.801
Wage Recurrent		170,786.241
Non Wage Recurrent		159,257.560
Arrears		0.000
AIA		0.000
Budget Output:390013 Parish Development Model Coordination Services		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
100 LGs supervised.	4 LGs supervised and monitored . ie Masindi, katakwi , kabarole and Kampla. motly on conflict resolution.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	1,645.000	
227004 Fuel, Lubricants and Oils	12,500.000	
Total For Budget Output		14,145.000
Wage Recurrent		0.000
Non Wage Recurrent		14,145.000
Arrears		0.000
AIA		0.000
Total For Department		344,188.801

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	170,786.241
	Non Wage Recurrent	173,402.560
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:460133 Legislative and policy development

PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations

Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in 4 Local Governments of Kasese, Masindi, Rwampara, and kabarole.
All Local Government Leaders in 156 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	NA

PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed

Support Supervision and training of LC structures in 28 LGS from across all regions	Support supervision and training of 3 Local Council structures in Madi-Okollo, Yumbe and Terego held.
Capacity of clerks to councils in 176 Local Governments strengthened	NA
Operations of Local Council Courts supervised in 40 LGs from across all regions	NA
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in 5 Local Governments of Kasese, Masindi, Rwampara, Lira and Kabalore

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	53,028.437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,891.000
221009 Welfare and Entertainment	300.000
Total For Budget Output	63,219.437
Wage Recurrent	53,028.437

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	10,191.000
	Arrears	0.000
	AIA	0.000
	Total For Department	63,219.437
	Wage Recurrent	53,028.437
	Non Wage Recurrent	10,191.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems		
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit		None of the 10 planned for districts in the quarter was trained in areas of good governance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		300.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	2,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,800.000

VOTE: 011 Ministry of Local Government

Quarter 1

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

Development Projects

N/A

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000004 Finance and Accounting

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

80 LGs supervised and supported to deliver services;	3 LGs supervised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	6,200.000
Total For Budget Output	6,200.000
Wage Recurrent	0.000
Non Wage Recurrent	6,200.000
Arrears	0.000
AIA	0.000
Total For Department	6,200.000
Wage Recurrent	0.000
Non Wage Recurrent	6,200.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

Departments

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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N/A

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

PIAP Output: 17020601 Ensure proper project management

17 Project implementing LGs supported	5 Project LGs supported
Compliance monitoring done in 20 programme districts	5 compliance monitoring visits done in Project implementing areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Budget Output:000017 Infrastructure Development and Management

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

Community planning and Capacity development activities implemented in the 9 project DLGs, a monthly stipend of Ugx 135000 for 300 Household mentors paid and monthly payment of 200 Community Based facilitators for Qtr. 1 and Qtr. 2 made	500 volunteers (300 mentors & 200 CBFs) facilitated with a stipend monthly for 3 months.
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# VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Establish 10 Demonstrations on rainwater harvesting from roads across the project sub counties		Design of the Rain water harvesting demonstration sites completed	
Provide Grants to 24 Well-performing CBNRM Groups in Support Value Addition			
ESIA and FPIC Support to the Batch B Community Access Roads in the 9 DLG		3 Monitoring visits conducted	
Provide support to 9 PSOs to carry out monitoring by the DLGs		Project Support Officers supported to monitor 9 DLGs	
Conduct market linkage brokerage meetings to link farmer cooperatives to off-takers (Targeting 11 cooperatives)		NA	
Supervision & monitoring of field activities of partners by PM/AGR		NA	
Technical Support and impact Assessment of the Project Achievements in the different Thematic areas		NA	
Payment of Salaries, Gratuities and 10% NSSF to the Project Management Team		Staff salaries paid	
Supervision and Monitoring Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago		Supervision for all the Market Access and Infrastructure is on going.	
586kilometers of Community Access Roads under Batch B will be monitored, supervised and Supported by the DLGs in the all the Nine Districts and PMU Engineers		02 Monitoring visits conducted	
Construction and rehabilitation of 586Kms of CARs in all Project Local Governments undertaken		60km of CARs constructed	
01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders		under Procurement	
04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs		Construction of 2 satelite markets in Omoro and Agago on going with substructure works completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		408,606.896	
211104 Employee Gratuity		72,189.733	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		217,147.955	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212101 Social Security Contributions	53,014.680
221002 Workshops, Meetings and Seminars	129,308.724
221011 Printing, Stationery, Photocopying and Binding	7,564.970
222002 Postage and Courier	998.050
225203 Appraisal and Feasibility Studies for Capital Works	10,000.000
225204 Monitoring and Supervision of capital work	6,815,969.657
227001 Travel inland	17,208.400
227004 Fuel, Lubricants and Oils	82,625.343
228004 Maintenance-Other Fixed Assets	6,973.354
263310 Sector Development Grant	298,830.507
Total For Budget Output	8,120,438.269
GoU Development	0.000
External Financing	8,120,438.269
Arrears	0.000
AIA	0.000
Total For Project	8,120,438.269
GoU Development	0.000
External Financing	8,120,438.269
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

N/A

Development Projects

Project:1772 National Oil Seed Project

Budget Output:000017 Infrastructure Development and Management

# VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1772 National Oil Seed Project			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken		i. Developed an inventory of road conditions in the 81 target Districts to guide selection of roads to be designed and rehabilitated by the project. ii. Developed ToRs for Feasibility Study and Design for CARs. iii. Developed ToRs for In-House Design for CARS. iv. Developed ToRs for Environmental and Social Impact Assessment (ESIA).	
10 Monitoring and Supervision of Capital Works field trips Undertaken		Not yet done since the PICT team plans for entry meetings and road designs in Second quarter	
1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted		Feasibility studies and road designs will be done as part of the road Designs at the end of second quarter	
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas		A preliminary inventory of road conditions in the 81 target Districts was developed with the district engineers.	
District Maps of the selected sub-counties growing oilseeds compiled showing a list of priority roads (including existing roads, those with potential for support under NOSP).		i) Developed an inventory of road conditions in the 81 target Districts to guide selection of roads to be designed and rehabilitated by the project. ii) Developed ToRs for Feasibility Study and Design for CARs. ii) Developed ToRs for In-House Design for CARS. iii) Developed ToRs for Environmental and Social Impact Assessment (ESIA	
20 Community Awareness and Social Mobilization meetings undertaken		Activity not yet done. The meetings are mainly for Road User Committees and the PICT is still conducting district entry meetings to identify the roads	
Baseline survey for NOSP undertaken		Activity not yet done. The lead Entity if MAAIF and it has prepared TORs to procure a consultant.	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	364,952.841
212101 Social Security Contributions	49,091.352
221001 Advertising and Public Relations	16,900.000
221009 Welfare and Entertainment	7,690.000
221011 Printing, Stationery, Photocopying and Binding	23,212.000
221012 Small Office Equipment	6,610.000



VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1772 National Oil Seed Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221014 Bank Charges and other Bank related costs	142.000
222001 Information and Communication Technology Services.	366.000
227001 Travel inland	1,000.000
312235 Furniture and Fittings - Acquisition	267,477.411
Total For Budget Output	737,441.604
GoU Development	0.000
External Financing	737,441.604
Arrears	0.000
AIA	0.000
Total For Project	737,441.604
GoU Development	0.000
External Financing	737,441.604
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1652 Retooling of Ministry of Local Government

Budget Output:000003 Facilities and Equipment Management

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

10 LGs supported to finalize Development Plans	NA
capacity of 3 city planners built	A meeting with Planners from 08No DLG held to discuss issues related to their capacity to operate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1652 Retooling of Ministry of Local Government		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Capacity Building of Leaders		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
10 cities and 40 ULGs supported to formulate ordinances and bye-laws for decent living;		Orientation of City Service commissions in the 10 cities of Fort Portal, Hoima, Masaka, Mbarara, Jinja, Mbale, Soroti, Lira, Gulu and Arua 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)		2,903.000
227004 Fuel, Lubricants and Oils		2,500.000
Total For Budget Output		5,403.000
Wage Recurrent		0.000
Non Wage Recurrent		5,403.000
Arrears		0.000
AIA		0.000
Total For Department		5,403.000
Wage Recurrent		0.000
Non Wage Recurrent		5,403.000
Arrears		0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:002 LGs Inspection and Coordination		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	There was no activity conducted	
Governance and administration in 30 LGs from across all regions strengthened for Local Leaders	There was no activity conducted	
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	There was no activity conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	5,943.150	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,401.000	
227004 Fuel, Lubricants and Oils	600.000	
Total For Budget Output	8,944.150	
Wage Recurrent	5,943.150	
Non Wage Recurrent	3,001.000	
Arrears	0.000	
AIA	0.000	
Total For Department	8,944.150	
Wage Recurrent	5,943.150	
Non Wage Recurrent	3,001.000	
Arrears	0.000	
AIA	0.000	
Development Projects		
N/A		

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Policy, Planning and Support Services	
Departments	
Department:001 Finance and administration	
Budget Output:000004 Finance and Accounting	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
352880 Salary Arrears Budgeting		112,639.252
352881 Pension and Gratuity Arrears Budgeting		189,644.460
Total For Budget Output		302,283.712
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	302,283.712
	AIA	0.000
Total For Department		302,283.712
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	302,283.712
	AIA	0.000

Development Projects

Project:1652 Retooling of Ministry of Local Government	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions	
Support development and implementation of 3 regional specific development plans	NA
4 Government Programs successfully mentored by Top management.	NA
4 Performance Reports compiled	NA
Conduct 1 Annual RDP review, 1 Midterm RDP Review and 8 PWG meetings	Activity not conducted.

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1652 Retooling of Ministry of Local Government			
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions			
Undertake Printing and Publishing of Key Budget Documents including 1 Ministerial Policy statement, 1 Budget Framework Paper and 1 Strategic Plan for statistics and DDEG Guidelines.		Consultations for preparation of the Budget Framework Paper for FY 2023/24 undertaken;	
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions			
3 Project Performance reports prepared by the Project Preparation Committee		01 Project Preparation Committee meeting held to review project concepts and profiles;	
Shortfall for 200 Motorcycles cleared		NA	
outstanding Payments for Civil works on Busega market Completed		NA	
Atleast 8 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 4 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate		NA	
Utilization of DDEG monitored in 60 LGs to ensure compliance to the guidelines		NA	
15 Computers for Ministry staff procured ensuring both Male and Female staff benefit		Procurement of 4 Computers for Ministry staff initiated	
infrastructure support to 10 LLG		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			130,620.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			96,523.000
221002 Workshops, Meetings and Seminars			40,000.000
Total For Budget Output			267,143.000
GoU Development			267,143.000
External Financing			0.000
Arrears			0.000

VOTE: 011 Ministry of Local Government

Quarter 1

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

AIA	0.000
Total For Project	267,143.000
GoU Development	267,143.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:004 Policy & Planning Department

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18060401 Evidence based research using modelling techniques done.

4 Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 80 LGs.

PIAP Output: 18020401 Functional services delivery structures at Parish level

4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared

prepared 2 Policy briefs, one on construction of Kerenga District Headquarters being in a game reserve and one on the appointment of LGFC.

2 Cabinet Papers on Principles for the amendment of LG Act. And establishment of the 7th LGFA

Finalization of Local Government Parish Development Model Regulations 2022.

Completion of matters arising for submission to Cabinet

Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared

4th Quarter report for FY2021/2022 prepared

Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs

Annual Statistical Abstract compilation initiated

# VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020401 Functional services delivery structures at Parish level		
Parish Development Model Implementation (PDM) supported in all the 176 LGs	Parish Development Model Implementation (PDM) supported in the 44 LGs	
PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme		
4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held	01No. Programme Working Group convened.	
Implementation of Parish development model in all the 176 LGs supported	Implementation of Parish development model in the 44 LGs supported	
1 Regulatory Environmental Impact Assessment conducted	A draft regulatory impact assessment (RIA) report for the Principles to amend the Local Government Act Chapter 243 prepared;	
PIAP Output: 180604022 Evidence based research output on financing of local governments		
Popularizing of PDM using 10 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 10 Radio Talk shows, 10 Newspaper Adverts and Public Relations Country Wide	Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	
28 Pillar working group meetings undertaken	02 Pillar working group meetings undertaken. The meetings included the managers for the 7 PDM pillars.	
2 Regional Workshops and Seminars per year for each of the 18 Zones Undertaken	01 Regional Workshop was held in Bukedi sub region;	
PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	28,448.024	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,616.000	
221002 Workshops, Meetings and Seminars	147,649.500	
221009 Welfare and Entertainment	24,000.000	
221011 Printing, Stationery, Photocopying and Binding	9,710.000	
221012 Small Office Equipment	2,000.000	
227001 Travel inland	607,170.000	
227004 Fuel, Lubricants and Oils	80,000.000	
228002 Maintenance-Transport Equipment	4,200.000	
Total For Budget Output		940,793.524
Wage Recurrent		28,448.024

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		912,345.500
	Arrears		0.000
	AIA		0.000
	Total For Department		940,793.524
	Wage Recurrent		28,448.024
	Non Wage Recurrent		912,345.500
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Departments			
Department:001 District Inspection Department			
Budget Output:560060 Local revenue enhancement			
PIAP Output: 18011301 Local Revenue Collection enhanced			
40 DLGs supported in revenue mobilization and revenue performance improvement		None of the 10 planned for Districts were supported in revenue and performance improvement	
PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.			
40 DLGs supported in revenue mobilization and revenue performance improvement		None of the 10 per quarter planned for DLGs were supported in revenue mobilization and revenue performance improvement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		150.000	
227004 Fuel, Lubricants and Oils		2,500.000	
Total For Budget Output		2,650.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,650.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,650.000	



VOTE: 011 Ministry of Local Government

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,650.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

	<b>GRAND TOTAL</b>	<b>18,228,281.431</b>
	Wage Recurrent	1,992,076.603
	Non Wage Recurrent	2,207,575.573
	GoU Development	297,680.000
	External Financing	13,428,665.543
	Arrears	302,283.712
	<i>AIA</i>	0.000

VOTE: 011 Ministry of Local Government

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:01 AGRO-INDUSTRIALIZATION					
SubProgramme:01					
Sub SubProgramme:01 Local Government Administration and Development					
Departments					
Department:004 Local Economic Development					
Budget Output:000046 Local economic development support services					
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities					
Rehabilitation of non-functional APFs in 31 LGs from across all regions supported		Rehabilitation of non-functional APFs in 8 LGs from across all regions supported		Rehabilitation of non-functional APFs in 8 LGs from across all regions supported	
community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 12 LGs undertaken		Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs		Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs	
PIAP Output: 01560101 Public -Private dialogue guidelines developed					
Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines		Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines		Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines	
Develoment Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:01 Local Government Administration and Development					
Departments					
N/A					
Develoment Projects					
Project:1509 Local Economic Growth (LEGS) Support Project					
Budget Output:000046 Local economic development support services					
PIAP Output: 01030202 More community access roads constructed/extended to productive areas					
300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments		80 Kms of community access roads rehabilitated		80 Kms of community access roads rehabilitated	
5 storage facilities constructed in selected LGs		1 storage facility constructed		1 storage facility constructed	
12 processing plants constructed in Project implementing LGs		6 processing plants constructed		6 processing plants constructed	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1509 Local Economic Growth (LEGS) Support Project					
Budget Output:000046 Local economic development support services					
PIAP Output: 01030202 More community access roads constructed/extended to productive areas					
1000 farmers supported in 17 LGs under Microfinance Support Center		200 farmers supported with access to rural finance		200 farmers supported with access to rural finance	
11 market sheds and livestock markets constructed in Project areas		5 market sheds and livestock markets constructed		5 market sheds and livestock markets constructed	
6 milk collection centers constructed in selected Project areas		3 milk collection centers constructed		3 milk collection centers constructed	
3 artificial insemination units established in selected LGs		1 artificial insemination center established		1 artificial insemination center established	
SubProgramme:04					
Sub SubProgramme:01 Local Government Administration and Development					
Departments					
N/A					
Develoment Projects					
Project:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)					
Budget Output:010055 Market access infrastructure					
PIAP Output: 01030203 Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built					
Agro-processing facilities of Arua, Busia and Soroti operationalised.					
Construction of Kabale, Masaka and Kitgum markets completed		Interim certificates submitted		Interim certificates submitted	
- 1 Environmental Project assessment undertaken		Contract Signed and Inception report submitted		Contract Signed and Inception report submitted	
- Two support supervision missions held					
- Project completion Report prepared		Contract Signed and Inception report submitted		Contract Signed and Inception report submitted	
-Final Project Impact report prepared		Contract Signed and Inception report submitted		Contract Signed and Inception report submitted	
- 12 garbage skips delivered to 12 urban centres					
- 18 final market designs submitted and presented.		18 final design reports prepared and submitted		18 final design reports prepared and submitted	
4400 vendors resettled in the markets of Kabale, Masaka and Kitgum					
- 8 laptops procured - 2 chairs replaced or repaired		8 laptops procured		8 laptops procured	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)					
Budget Output:010014 Support to Farm Level production					
PIAP Output: 01030205 A national strategic food reserve established at the Regional Farm Service Centres					
25 Local Seed Business( LSBs) Groups in 9 DLGs Supported		06 Local Seed Business( LSBs) Groups mentored and supported by established LSBs		06 Local Seed Business( LSBs) Groups mentored and supported by established LSBs	
Offer Technical Support and Monitoring of 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs		Offer Technical Support and Monitoring of 306 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs		Offer Technical Support and Monitoring of 306 Farmer Groups activities in selected Sub Counties selected from all the 9 project DLGs	
PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups		PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups		PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups	
25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing		25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing		25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing	
5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA facilitated		Conduct farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA (Targeting 11 cooperatives)		Conduct farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA (Targeting 11 cooperatives)	
Technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers offered		Facilitation for technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers for 03 months		Facilitation for technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers for 03 months	
02 District Farmers Association (DFAs) Supported to Meet operating costs		Quarterly Support to the 2 District Farmers Associations to Meet operating costs		Quarterly Support to the 2 District Farmers Associations to Meet operating costs	
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme:03					
Sub SubProgramme:01 Local Government Administration and Development					
Departments					
N/A					
Develoment Projects					
Project:1509 Local Economic Growth (LEGS) Support Project					
Budget Output:000046 Local Economic Development Support Services					
PIAP Output: 06010203 Improved water quality supplied					
3 sites assessed and validated		0		0	
8 valley water schemes for irrigation rehabilitated/constructed		3 valley water schemes for irrigation constructed		3 valley water schemes for irrigation constructed	

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 06010203 Improved water quality supplied		
120 Kms of primary canals constructed in 10 Project districts	30 Kms of primary canals constructed	30 Kms of primary canals constructed
8 sites of surface water schemes constructed	4 sites of surface water schemes constructed	4 sites of surface water schemes constructed
20 compliance monitoring events carried out in Project areas	5 compliance monitoring events carried out	5 compliance monitoring events carried out
4 quarterly review meetings held	1 quarterly review meeting held	1 quarterly review meeting held
Programme:10 SUSTAINABLE URBANISATION AND HOUSING		
SubProgramme:01		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10130101 Urban wetlands and forests restored and preserved		
Participate in undertaking Regulatory Impact Assessment (RIA) and support procurement of garbage trucks in 10 cities	Participate in undertaking the Regulatory Impact Assessment on waste management in LGs;	Participate in undertaking the Regulatory Impact Assessment on waste management in LGs;
8 ULGs supported to develop new technologies for recycling of waste;	2 ULGs supported to develop new technologies to recycle waste;	2 ULGs supported to develop new technologies to recycle waste;
10 cities and 40 Urban LGs supported to develop physical development plans;	Orientation of political leaders on physical planning in 10 cities and 40 Urban LGs undertaken;	Orientation of political leaders on physical planning in 10 cities and 40 Urban LGs undertaken;
UAAU activities supported;	UAAU activities supported;	UAAU activities supported;
Mobilize all ULGs to plant atleast 10,000 trees	Mobilize all ULGs to plant atleast 2,500 trees	Mobilize all ULGs to plant atleast 2,500 trees
Develoment Projects		
N/A		
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Human Resource Department		

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Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>			
<b>PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors</b>			
HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions	HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs from across all regions
<b>PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts</b>			
Functionality of 20 Local Government AIDS Committees from across all regions supported	Functionality of 5 LG AIDS Committees from across all regions supported	Functionality of 5 LG AIDS Committees from across all regions supported	Functionality of 5 LG AIDS Committees from across all regions supported
<i>Development Projects</i>			
<b>N/A</b>			
<b>Programme:14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme:01</b>			
<b>Sub SubProgramme:01 Local Government Administration and Development</b>			
<i>Departments</i>			
<b>Department:001 District Administration Department</b>			
<b>Budget Output:390023 Functional LG Structures and Systems</b>			
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>			
Staff structures for all Local Governments reviewed to enable them deliver services efficiently and sustainably	Staff structures for all Local Governments reviewed	Staff structures for all Local Governments reviewed	Staff structures for all Local Governments reviewed
Operations of Technical Planning Committees (TPC) for 16 DLGs from across all regions supervised and monitored	Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored	Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored	Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored
Conflicts resolved in 8 LGs from across all regions	Conflicts resolved in 2 LGs from across all regions	Conflicts resolved in 2 LGs from across all regions	Conflicts resolved in 2 LGs from across all regions
DSCs constituted and functional in all LGs	DSCs constituted and functional in all LGs	DSCs constituted and functional in all LGs	DSCs constituted and functional in all LGs
<b>Budget Output:390024 LG Performance Improvement</b>			
<b>PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized</b>			
Technical support and training provided in 8 lowest performing LGs	Technical support and training provided in 2 lowest performing LGs	Technical support and training provided in 2 lowest performing LGs	Technical support and training provided in 2 lowest performing LGs
4 Quarterly meetings with all Accounting Officers of LGs held	1 Quarterly meeting with all Accounting Officers of LGs held	1 Quarterly meeting with all Accounting Officers of LGs held	1 Quarterly meeting with all Accounting Officers of LGs held
Performance improvement plan development and implementation supported in 12 LGs from all regions	Performance improvement plan development and implementation supported in 3 LGs from different l regions	Performance improvement plan development and implementation supported in 3 LGs from different l regions	Performance improvement plan development and implementation supported in 3 LGs from different l regions

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:390025 Service delivery coordination					
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps					
Advocacy for all Local Governments strengthened		Advocacy for all Local Governments strengthened		Advocacy for all Local Governments strengthened	
Development Projects					
N/A					
Sub SubProgramme:02 Local Government Inspection and Assessment					
Departments					
Department:001 District Inspection Department					
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced					
135 Districts inspected for compliance with existing laws and regulations and reports produced					
a) 135 Districts inspected for compliance with existing laws and regulations and reports produced		Districts inspected for compliance with existing laws and regulations and reports produced		Districts inspected for compliance with existing laws and regulations and reports produced	
Investigations in 40 DLGs in different regions of the country conducted		Investigations in 10 DLGs in different regions of the country conducted		Investigations in 10 DLGs in different regions of the country conducted	
PIAP Output: 14040204 Enhanced Local Revenue					
Capacity of LGPACs, Secretaries to LGPACs, and DIA in 40 DLGs built		Capacity of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs built		Capacity of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs built	
b) Monitoring and inspection of 135 DLGs undertaken					
Department:003 Procurement Inspection and Coordination					
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced					
A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed.		A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.		A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed; 10 Heads of procurement enrolled for CIPS Compliance to procurement inspection and coordinations in 44 entities conducted.	
40 Heads of procurement enrolled for CIPS					
Compliance to procurement inspection and coordinations in 176 entities conducted.					

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced					
40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		10 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.		10 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.	
PIAP Output: 14040204 Enhanced Local Revenue					
Public consultations conducted		Public consultations conducted		Public consultations conducted	
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened					
Workshops held to advocate for transparency and integrity in Procurement at LGs.		Workshops held to advocate for transparency and integrity in Procurement at LGs.		Workshops held to advocate for transparency and integrity in Procurement at LGs.	
PIAP Output: 14110301 LG Procurement and Disposal units strengthened					
Inspectorate activities and monitoring of procurement entities in 40 Local Governments selected from all regions undertaken		Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken		Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken	
Professionalization of atleast 40 Local Government procurement officers from all regions supported		Professionalization of atleast 10 Local Government procurement officers from all regions supported		Professionalization of atleast 10 Local Government procurement officers from all regions supported	
Department:004 Urban Inspection Department					
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs					
Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions		Inspections to assess compliance to set Laws, regulations and policies in 2 cities, 8 Mcs, and 20 Town Councils selected from all regions undertaken.		Inspections to assess compliance to set Laws, regulations and policies in 2 cities, 8 Mcs, and 20 Town Councils selected from all regions undertaken.	
150 Local government staff mentored in Financial management.		35 Local Government staff to bementored in Financial Management from selected regions		35 Local Government staff to bementored in Financial Management from selected regions	
Budget Output:390022 Automation of Local Revenue management					
PIAP Output: 14040204 Enhanced Local Revenue					
Local Revenue enhancement supported by mentoring 100 LG staff in the development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation.		Mentor 25 Local government staff in development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation		Mentor 25 Local government staff in development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation	



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390022 Automation of Local Revenue management</b>		
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>		
Mobilize 41 Local Governments to be enrolled on the electronic Local Government Revenue management information system	41 Local Governments to be enrolled on the Local Government Revenue management information mobilized	41 Local Governments to be enrolled on the Local Government Revenue management information mobilized
Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments	Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments	Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments
<i>Development Projects</i>		
<b>Project:1704 Local Government Revenue Managment Information System</b>		
<b>Budget Output:390022 Automation of Local Revenue management</b>		
<b>PIAP Output: 14040204 Enhanced Local Revenue</b>		
8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions.	4 Local government sites Iganga Central, North, south, and headquarters to be supported in Automation of Local Government Revenue Management system.	4 Local government sites Iganga Central, North, south, and headquarters to be supported in Automation of Local Government Revenue Management system.
Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System	Installation of Local Area Network in 4 Local government sites of Iganga , central, north, south, and headquarters with Local Government Revenue Management System	Installation of Local Area Network in 4 Local government sites of Iganga , central, north, south, and headquarters with Local Government Revenue Management System
Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System	4 LG sites of Iganga central, north, south, and headquarters to be trained in Local Government Revenue Management System	4 LG sites of Iganga central, north, south, and headquarters to be trained in Local Government Revenue Management System
8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System	4 LG sites of Iganga central, north, south and headquarters to be Inspected and Monitored in Local Government Revenue Management System	4 LG sites of Iganga central, north, south and headquarters to be Inspected and Monitored in Local Government Revenue Management System
<b>PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented</b>		
Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System	NA	NA
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:002 Human Resource Department</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Rewards and Sanctions system strengthened in the Ministry and 20 LGs	Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	NA
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 80 LGs	Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs	Technical support and guidance on HR Policies, plans and regulations provided to the Ministry and 20 LGs from across all LGs
Performance Management initiatives coordinated for all Ministry staff and 20 LGs	Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs	Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs
Staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed	staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 2	staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 2
Standard records management systems streamlined and strengthened in the Ministry and 40 LGs from across all regions.	Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions	Standard records management systems streamlined and strengthened in the Ministry and 10 LGs from across all regions
451 Ministry staff trained (Male & Female) to improve performance	113 Ministry staff trained (Male & Female) to improve performance	113 Ministry staff trained (Male & Female) to improve performance
Rewards and Sanctions system strengthened in the Ministry and 20 LGs	Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions	Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions
Budget Output:000008 Records Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Standard records management systems streamlined and strengthened;	NA	NA
Technical support provided to all MoLG staff and 40 LGs in records management;		
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Supported 8 LGs from across all regions to organize public-private dialogues	Supported 2 LGs from across all regions to organize public-private dialogues	Supported 2 LGs from across all regions to organize public-private dialogues
PIAP Output: 14440302 LED strategy developed		
28 LGs from across all regions supported to develop their LED strategies.	7 LGs from across all regions supported to develop and implement their LED strategies.	7 LGs from across all regions supported to develop and implement their LED strategies.
Inspected PDM development activities in 35 LGs across all regions	Inspected PDM development activities in 9 LGs across all regions	Inspected PDM development activities in 9 LGs across all regions
Performance of LED Projects and programs in 30 LGs from across all regions monitored	Performance of LED Projects and programs in 8 LGs from across all regions monitored	Performance of LED Projects and programs in 8 LGs from across all regions monitored
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Asset registers updated	Asset register updated	Asset register updated
Ministry Offices maintained.	Ministry offices maintained	Ministry offices maintained
-56 Motor vehicles maintained and serviced.	20 motor vehicles maintained	20 motor vehicles maintained
Budget Output:390013 Parish Development Model Coordination Services		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
100 LGs supervised.	30 LGs supervised and monitored	30 LGs supervised and monitored
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460133 Legislative and policy development</b>		
<b>PIAP Output: 16060301 Conduct research for informing review of Children Laws, Polices and regulations</b>		
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in at least 5 Local Governments from across all regions	Conflicts resolved in at least 5 Local Governments from across all regions
All Local Government Leaders in 156 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work	All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work
<b>PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed</b>		
Support Supervision and training of LC structures in 28 LGS from across all regions	Support Supervision and training of LC structures in 7 LGS from across all regions	Support Supervision and training of LC structures in 7 LGS from across all regions
Capacity of clerks to councils in 176 Local Governments strengthened	Capacity of clerks to councils in 44 Local Governments strengthened	Capacity of clerks to councils in 44 Local Governments strengthened
Operations of Local Council Courts supervised in 40 LGs from across all regions	Supervise operations of Local Council Courts in 10 LGs from across all regions	Supervise operations of Local Council Courts in 10 LGs from across all regions
Conflicts resolved in at least 20 Local Governments from across all regions	Conflicts resolved in 5 Local Governments from across all regions	Conflicts resolved in 5 Local Governments from across all regions
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:05</b>		
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>		
<i>Departments</i>		
<b>Department:001 District Inspection Department</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems</b>		
40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit	NA	NA
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:06</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000004 Finance and Accounting					
PIAP Output: 16030202 The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built					
80 LGs supervised and supported to deliver services;		NA		NA	
Develoment Projects					
N/A					
Programme:17 REGIONAL BALANCED DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Local Government Administration and Development					
Departments					
N/A					
Develoment Projects					
Project:1509 Local Economic Growth (LEGS) Support Project					
Budget Output:000046 Local economic development support services					
PIAP Output: 17020601 Ensure proper project management					
17 Project implementing LGs supported		5 Project LGs supported		5 Project LGs supported	
Compliance monitoring done in 20 programme districts		5 compliance monitoring visits carried out in Project areas		5 compliance monitoring visits carried out in Project areas	
SubProgramme:02					
Sub SubProgramme:01 Local Government Administration and Development					
Departments					
N/A					
Develoment Projects					
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 17010402 More community access roads constructed/extended to productive areas					
Community planning and Capacity development activities implemented in the 9 project DLGs, a monthly stipend of Ugx 135000 for 300 Household mentors paid and monthly payment of 200 Community Based facilitators for Qtr. 1 and Qtr. 2 made		Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months		Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months	
Establish 10 Demonstrations on rainwater harvesting from roads across the project sub counties		Establish 03 Demonstrations on rainwater harvesting from roads across the project sub counties		Establish 03 Demonstrations on rainwater harvesting from roads across the project sub counties	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 17010402 More community access roads constructed/extended to productive areas</b>		
Provide Grants to 24 Well-performing CBNRM Groups in Support Value Addition	"Provide Grants to 06 Well-performing CBNRM Groups in Support of Value Addition "	"Provide Grants to 06 Well-performing CBNRM Groups in Support of Value Addition "
ESIA and FPIC Support to the Batch B Community Access Roads in the 9 DLG	3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets	3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets
Provide support to 9 PSOs to carry out monitoring by the DLGs	Quarterly support to Project Support Officers to monitor 9 DLGs	Quarterly support to Project Support Officers to monitor 9 DLGs
Conduct market linkage brokerage meetings to link farmer cooperatives to off-takers (Targeting 11 cooperatives)	Conduct 06 market linkage Brokerage meetings	Conduct 06 market linkage Brokerage meetings
Supervision & monitoring of field activities of partners by PM/AGR	01 Supervision and Monitoring of Field activities of partners by PM/AGR	01 Supervision and Monitoring of Field activities of partners by PM/AGR
Technical Support and impact Assessment of the Project Achievements in the different Thematic areas	Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas	Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas
Payment of Salaries, Gratuities and 10% NSSF to the Project Management Team	Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months	Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months
Supervision and Monitoring Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago	"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "	"02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago "
586kilometers of Community Access Roads under Batch B will be monitored, supervised and Supported by the DLGs in the all the Nine Districts and PMU Engineers	05 Monitoring and Supervisory Visits of 586Kms of CARs under Batch B	05 Monitoring and Supervisory Visits of 586Kms of CARs under Batch B
Construction and rehabilitation of 586Kms of CARs in all Project Local Governments undertaken	Rehabilitate/Construct 146 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions	Rehabilitate/Construct 146 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions
01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders	NA	NA

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs	01 Satellite Markets constructed in Agago DLG	01 Satellite Markets constructed in Agago DLG
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
N/A		
Develoment Projects		
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken	Procurement for construction of 250 km of CARs	Procurement for construction of 250 km of CARs
10 Monitoring and Supervision of Capital Works field trips Undertaken	Undertake 3 Monitoring and Supervision of Capital Works field trips	Undertake 3 Monitoring and Supervision of Capital Works field trips
1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted	Conduct 1 feasibility study in the each of the 3 hubs to generate necessary information for CAR design and construction	Conduct 1 feasibility study in the each of the 3 hubs to generate necessary information for CAR design and construction
Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas	Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these 10 DLGS	Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these 10 DLGS
District Maps of the selected sub-counties growing oilseeds compiled showing a list of priority roads (including existing roads, those with potential for support under NOSP).	compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).	compile 1 District Maps of the selected sub-counties growing oilseeds showing a list of priority roads (including existing roads, those with potential for support under NOSP).
20 Community Awareness and Social Mobilization meetings undertaken	5 Community Awareness and Social Mobilization meetings undertaken	5 Community Awareness and Social Mobilization meetings undertaken
Baseline survey for NOSP undertaken		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
10 LGs supported to finalize Development Plans	NA	NA
capacity of 3 city planners built	NA	NA
SubProgramme:03		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
10 cities and 40 ULGs supported to formulate ordinances and bye-laws for decent living;	15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues	15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues
Develoment Projects		
N/A		
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:002 LGs Inspection and Coordination		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 8 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 8 LGs from across all regions
Governance and administration in 30 LGs from across all regions strengthened for Local Leaders	Governance and administration in 8 LGs from across all regions strengthened for Local Leaders	Governance and administration in 8 LGs from across all regions strengthened for Local Leaders
Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions	Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		



**VOTE: 011 Ministry of Local Government****Quarter 1**

Annual Plans		Quarter's Plan		Revised Plans	
Project:1652 Retooling of Ministry of Local Government					
Budget Output:000015 Monitoring and Evaluation					
PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions					
Support development and implementation of 3 regional specific development plans		Support development and implementation of 3 regional specific development plans		Support development and implementation of 3 regional specific development plans	
4 Government Programs successfully mentored by Top management.		Monitoring the Implementation of 1 Government Program by Top Management.		Monitoring the Implementation of 1 Government Program by Top Management.	
4 Performance Reports compiled		Conduct 1 Quarterly Retreats to review performance		Conduct 1 Quarterly Retreats to review performance	
Conduct 1 Annual RDP review, 1 Midterm RDP Review and 8 PWG meetings		Conduct 1 Annual RDP review and 8 PWG meetings		Conduct 1 Annual RDP review and 8 PWG meetings	
Undertake Printing and Publishing of Key Budget Documents including 1 Ministerial Policy statement, 1 Budget Framework Paper and 1 Strategic Plan for statistics and DDEG Guidelines.		NA		NA	
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions					
3 Project Performance reports prepared by the Project Preparation Committee					
Shortfall for 200 Motorcycles cleared		clear Shortfall on 100 Motorcycles		clear Shortfall on 100 Motorcycles	
outstanding Payments for Civil works on Busega market Completed		Pay UGX0.25BN off the outstanding bill on Busega market		Pay UGX0.25BN off the outstanding bill on Busega market	
Atleast 8 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 4 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate		Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate		Atleast 2 Regional Development Programme Technical Working Group meetings held ensuring that all members are invited and participate Atleast 1 Regional Development Programme Working Group meetings held ensuring that all members are invited and participate	
Utilization of DDEG monitored in 60 LGs to ensure compliance to the guidelines		Utilization of DDEG monitored in15 LGs to ensure compliance to the guidelines		Utilization of DDEG monitored in15 LGs to ensure compliance to the guidelines	
15 Computers for Ministry staff procured ensuring both Male and Female staff benefit		4 Computers for Ministry staff procured ensuring both Male and Female staff benefit		4 Computers for Ministry staff procured ensuring both Male and Female staff benefit	

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:1652 Retooling of Ministry of Local Government			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions			
infrastructure support to 10 LLG		3 LLG supported to undertake infrastructure development	3 LLG supported to undertake infrastructure development
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
Department:004 Policy & Planning Department			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 18060401 Evidence based research using modelling techniques done.			
4 Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 80 LGs.		Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.	Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs.
PIAP Output: 18020401 Functional services delivery structures at Parish level			
4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared		1 Cabinet Memo & 1Policy Brief prepared	1 Cabinet Memo & 1Policy Brief prepared
Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared		1 Budget Framework Paper for FY2023/24 & 1 quarterly report for FY2022/23 prepared	1 Budget Framework Paper for FY2023/24 & 1 quarterly report for FY2022/23 prepared
Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs		Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 50 LGs	Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 50 LGs
Parish Development Model Implementation (PDM) supported in all the 176 LGs		Parish Development Model Implementation (PDM) supported in the 44 LGs	Parish Development Model Implementation (PDM) supported in the 44 LGs
PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme			
4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held		1 Programme Working Group , 9 Technical Working Group Meetings and 1 Leadership Committee meeting convened	1 Programme Working Group , 9 Technical Working Group Meetings and 1 Leadership Committee meeting convened

# VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme</b>		
Implementation of Parish development model in all the 176 LGs supported	conduct 1 Regulatory Environmental impact Assessment	conduct 1 Regulatory Environmental impact Assessment
1 Regulatory Environmental Impact Assessment conducted	1 Regulatory Environmental Impact Assessment conducted	1 Regulatory Environmental Impact Assessment conducted
<b>PIAP Output: 180604022 Evidence based research output on financing of local governments</b>		
Popularizing of PDM using 10 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 10 Radio Talk shows, 10 Newspaper Adverts and Public Relations Country Wide	Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide	Popularizing of PDM using 3 TV & Radio Messages at National and Sub National Levels, Social Media, TV & 3 Radio Talk shows, 3 Newspaper Adverts and Public Relations Country Wide
28 Pillar working group meetings undertaken	7 Pillar working group meetings undertaken	7 Pillar working group meetings undertaken
2 Regional Workshops and Seminars per year for each of the 18 Zones Undertaken	NA	NA
PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS	PDM implementation coordinated in 176 LGS
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Local Government Inspection and Assessment</b>		
<i>Departments</i>		
<b>Department:001 District Inspection Department</b>		
<b>Budget Output:560060 Local revenue enhancement</b>		
<b>PIAP Output: 18011301 Local Revenue Collection enhanced</b>		
40 DLGs supported in revenue mobilization and revenue performance improvement	10 DLGs supported in revenue mobilization and revenue performance improvement	NA
<b>PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented.</b>		
40 DLGs supported in revenue mobilization and revenue performance improvement	10 DLGs supported in revenue mobilization and revenue performance improvement	10 DLGs supported in revenue mobilization and revenue performance improvement
<i>Development Projects</i>		
N/A		
<b>Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Local Government Administration and Development</b>		

VOTE: 011 Ministry of Local Government

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Departments			
Department:002 Local Councils Development Department			
Budget Output:630009 Local Councils support services			
PIAP Output: 20110102 Laws reviewed			
At least 8 ordinances and bye laws processed	Process 2 ordinances and bye laws.	NA	
2 research papers Compiled and published	Work in progress on Compiling and publishing 1 research papers	NA	
PIAP Output: 20110302 LG Council proceedings tracking system developed			
A project concept note and profile for a system to track LG Council proceedings for all Local Governments developed	Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments	Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments	
8 ordinances and bye laws processed	Process 2 ordinances and bye laws.	Process 2 ordinances and bye laws.	
2 research papers Compiled and published	Work in progress on Compiling and publishing 1 research papers	Work in progress on Compiling and publishing 1 research papers	
Develoment Projects			
N/A			
SubProgramme:04			
Sub SubProgramme:01 Local Government Administration and Development			
Departments			
Department:002 Local Councils Development Department			
Budget Output:630009 Local Councils support services			
PIAP Output: 20440203 LG Council standard rules of procedure disseminated			
LG Council standard rules of procedure reviewed and disseminated to all Local Leaders in 40 LGs from across all regions	Review and disseminate LG Council standard rules of procedure to all Local Leaders in 10 LGs	Review and disseminate LG Council standard rules of procedure to all Local Leaders in 10 LGs	
Develoment Projects			
N/A			

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Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.010	0.000
Total		0.010	0.000

**VOTE:** 011 Ministry of Local Government

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE:** 011 Ministry of Local Government

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid