

VOTE: 011 Ministry of Local Government

Quarter 2

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent | Wage | 23.865 | 23.865 | 11.947 | 4.295 | 50.1 % | 18.0 % | 36.0 % |
| | Non-Wage | 29.127 | 29.127 | 11.550 | 6.799 | 39.7 % | 23.3 % | 58.9 % |
| Dev. | GoU | 14.834 | 14.834 | 5.324 | 2.398 | 35.9 % | 16.2 % | 45.0 % |
| | Ext Fin. | 123.852 | 123.852 | 21.607 | 13.429 | 17.4 % | 10.8 % | 62.1 % |
| GoU Total | | 67.826 | 67.826 | 28.821 | 13.492 | 42.5 % | 19.9 % | 46.8 % |
| Total GoU+Ext Fin (MTEF) | | 191.678 | 191.678 | 50.428 | 26.921 | 26.3 % | 14.0 % | 53.4 % |
| Arrears | | 1.884 | 1.884 | 1.884 | 0.375 | 100.0 % | 19.9 % | 19.9 % |
| Total Budget | | 193.563 | 193.563 | 52.312 | 27.296 | 27.0 % | 14.1 % | 52.2 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 193.563 | 193.563 | 52.312 | 27.296 | 27.0 % | 14.1 % | 52.2 % |
| Total Vote Budget Excluding Arrears | | 191.678 | 191.678 | 50.428 | 26.921 | 26.3 % | 14.0 % | 53.4 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 AGRO-INDUSTRIALIZATION | 49.233 | 49.233 | 6.087 | 4.985 | 12.4 % | 10.1 % | 81.9 % |
| Sub SubProgramme:01 Local Government Administration and Development | 49.233 | 49.233 | 6.087 | 4.985 | 12.4 % | 10.1 % | 81.9 % |
| Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 17.706 | 17.706 | 0.119 | 0.018 | 0.7 % | 0.1 % | 15.1 % |
| Sub SubProgramme:01 Local Government Administration and Development | 17.706 | 17.706 | 0.119 | 0.018 | 0.7 % | 0.1 % | 15.1 % |
| Programme:10 SUSTAINABLE URBANISATION AND HOUSING | 1.376 | 1.376 | 0.683 | 0.550 | 49.6 % | 40.0 % | 80.6 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.376 | 1.376 | 0.683 | 0.550 | 49.6 % | 40.0 % | 80.6 % |
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| Programme:14 PUBLIC SECTOR TRANSFORMATION | 32.680 | 32.680 | 16.445 | 7.535 | 50.3 % | 23.1 % | 45.8 % |
| Sub SubProgramme:01 Local Government Administration and Development | 21.105 | 21.105 | 10.511 | 3.219 | 49.8 % | 15.3 % | 30.6 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 3.095 | 3.095 | 1.632 | 0.558 | 52.7 % | 18.0 % | 34.2 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 8.480 | 8.480 | 4.303 | 3.758 | 50.7 % | 44.3 % | 87.3 % |
| Programme:16 GOVERNANCE AND SECURITY | 0.754 | 0.754 | 0.377 | 0.299 | 50.0 % | 39.7 % | 79.4 % |
| Sub SubProgramme:01 Local Government Administration and Development | 0.394 | 0.394 | 0.197 | 0.154 | 50.0 % | 39.1 % | 78.1 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 0.089 | 0.089 | 0.045 | 0.043 | 50.0 % | 48.3 % | 96.6 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.271 | 0.271 | 0.135 | 0.102 | 50.0 % | 37.8 % | 75.6 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:17 REGIONAL BALANCED DEVELOPMENT | 72.157 | 72.157 | 21.776 | 11.297 | 30.2 % | 15.7 % | 51.9 % |
| Sub SubProgramme:01 Local Government Administration and Development | 50.414 | 50.414 | 14.818 | 8.270 | 29.4 % | 16.4 % | 55.8 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 11.316 | 11.316 | 3.326 | 0.944 | 29.4 % | 8.3 % | 28.4 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 10.427 | 10.427 | 3.633 | 2.083 | 34.8 % | 20.0 % | 57.3 % |
| Programme:18 DEVELOPMENT PLAN IMPLEMENTATION | 19.537 | 19.537 | 6.805 | 2.591 | 34.8 % | 13.3 % | 38.1 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 0.089 | 0.089 | 0.045 | 0.027 | 50.0 % | 30.1 % | 60.2 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 19.448 | 19.448 | 6.760 | 2.564 | 34.8 % | 13.2 % | 37.9 % |
| 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 | 52.313 | 27.295 | 27.0 % | 14.1 % | 52.2 % |

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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; | | |
| 0.022 | Bn Shs | Department : 003 Urban Administration Department |
| | Reason: 0 | 0 |
| <i>Items</i> | | |
| 0.010 | UShs | 263402 Transfer to Other Government Units |
| | Reason: | |
| 0.005 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: | |
| 0.003 | UShs | 228002 Maintenance-Transport Equipment |
| | Reason: | |
| Sub Programme: 02 Infrastructure Development | | |
| 0.079 | Bn Shs | Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) |
| | Reason: 0 | 0 |
| <i>Items</i> | | |
| 0.006 | UShs | 221007 Books, Periodicals & Newspapers |
| | Reason: | |
| Sub Programme: 03 Policy and Legislation Processes | | |
| 0.000 | Bn Shs | Department : 002 Local Councils Development Department |
| | Reason: 0 | 0 |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| | 0 | |
| <i>Items</i> | | |
| 0.002 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 03 Storage, Agro-Processing and Value addition

| | | |
|-------|-----------|---|
| 0.009 | Bn Shs | Project : 1509 Local Economic Growth (LEGS) Support Project |
| | Reason: 0 | |
| | 0 | |
| | 0 | |
| | 0 | |

Items

| | | |
|-------|------|---|
| 0.020 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
|-------|------|---|

Reason:

| | | |
|-------|------|--|
| 0.020 | UShs | 228002 Maintenance-Transport Equipment |
|-------|------|--|

Reason:

Sub Programme: 03 Water Resources Management

| | | |
|-------|--------|---|
| 0.009 | Bn Shs | Project : 1509 Local Economic Growth (LEGS) Support Project |
|-------|--------|---|

Reason: 0

0

0

0

Items

| | | |
|-------|------|---|
| 0.020 | UShs | 228001 Maintenance-Buildings and Structures |
|-------|------|---|

Reason:

| | | |
|-------|------|--|
| 0.020 | UShs | 228002 Maintenance-Transport Equipment |
|-------|------|--|

Reason:

| | | |
|-------|------|---|
| 0.018 | UShs | 225204 Monitoring and Supervision of capital work |
|-------|------|---|

Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness

| | | |
|-------|--------|--|
| 0.026 | Bn Shs | Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) |
|-------|--------|--|

Reason: 0

Items

| | | |
|-------|------|---|
| 0.008 | UShs | 221001 Advertising and Public Relations |
|-------|------|---|

Reason:

| | | |
|-------|------|-------------------------------------|
| 0.005 | UShs | 225201 Consultancy Services-Capital |
|-------|------|-------------------------------------|

Reason:

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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

| | | |
|-----------|--------|--|
| 0.026 | Bn Shs | Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) |
| Reason: 0 | | |

Items

| | | |
|---------|------|--|
| 0.003 | UShs | 212103 Incapacity benefits (Employees) |
| Reason: | | |

| | | |
|---------|------|---|
| 0.002 | UShs | 221017 Membership dues and Subscription fees. |
| Reason: | | |

| | | |
|---------|------|-------------------------------------|
| 0.002 | UShs | 212102 Medical expenses (Employees) |
| Reason: | | |

| | | |
|-----------|--------|--|
| 0.079 | Bn Shs | Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) |
| Reason: 0 | | |
| 0 | | |

Items

| | | |
|---------|------|--|
| 0.026 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: | | |

| | | |
|---------|------|----------------------------------|
| 0.022 | UShs | 227004 Fuel, Lubricants and Oils |
| Reason: | | |

| | | |
|---------|------|---|
| 0.018 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |

| | | |
|---------|------|---|
| 0.013 | UShs | 221002 Workshops, Meetings and Seminars |
| Reason: | | |

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

| | | |
|-----------|--------|--|
| 0.008 | Bn Shs | Department : 003 Procurement Inspection and Coordination |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 0.004 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |

| | | |
|---------|------|--|
| 0.003 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: | | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

| | | |
|-----------|--------|--|
| 0.985 | Bn Shs | Project : 1704 Local Government Revenue Managment Information System |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 0.873 | UShs | 225201 Consultancy Services-Capital |
| Reason: | | |
| 0.054 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |
| 0.025 | UShs | 221003 Staff Training |
| Reason: | | |
| 0.018 | UShs | 312221 Light ICT hardware - Acquisition |
| Reason: | | |
| 0.010 | UShs | 312235 Furniture and Fittings - Acquisition |
| Reason: | | |

Sub Programme: 02 Infrastructure Development

| | | |
|-----------|--------|--|
| 0.061 | Bn Shs | Project : 1772 National Oil Seed Project |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 0.036 | UShs | 211102 Contract Staff Salaries |
| Reason: | | |
| 0.008 | UShs | 227001 Travel inland |
| Reason: | | |
| 0.005 | UShs | 212103 Incapacity benefits (Employees) |
| Reason: | | |
| 0.004 | UShs | 221002 Workshops, Meetings and Seminars |
| Reason: | | |
| 0.004 | UShs | 221017 Membership dues and Subscription fees. |
| Reason: | | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 02 Resource Mobilization and Budgeting

| | | |
|-------|-----------|---|
| 0.002 | Bn Shs | Department : 001 District Inspection Department |
| | Reason: 0 | |
| | 0 | |
| | 0 | |

Items

| | | |
|-------|---------|----------------------------------|
| 0.018 | UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: | |

Sub Programme: 03 Capacity Building of Leaders

| | | |
|-------|-----------|--|
| 0.014 | Bn Shs | Department : 002 LGs Inspection and Coordination |
| | Reason: 0 | |

Items

| | | |
|-------|---------|--|
| 0.005 | UShs | 228002 Maintenance-Transport Equipment |
| | Reason: | |
| 0.004 | 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

| | | |
|-------|-----------|---|
| 4.179 | Bn Shs | Department : 004 Policy & Planning Department |
| | Reason: 0 | |

Items

| | | |
|-------|---------|--|
| 2.813 | UShs | 221001 Advertising and Public Relations |
| | Reason: | |
| 0.990 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: | |
| 0.070 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | Reason: | |
| 0.049 | UShs | 228002 Maintenance-Transport Equipment |
| | Reason: | |
| 0.012 | UShs | 223004 Guard and Security services |
| | Reason: | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Infrastructure Development

| | | |
|-------|-----------|--|
| 1.325 | Bn Shs | Project : 1652 Retooling of Ministry of Local Government |
| | Reason: 0 | |
| | 0 | |

Items

| | | |
|-------|---------|--|
| 0.600 | UShs | 312216 Cycles - Acquisition |
| | Reason: | |
| 0.267 | UShs | 282301 Transfers to Government Institutions |
| | Reason: | |
| 0.200 | UShs | 312121 Non-Residential Buildings - Acquisition |
| | Reason: | |
| 0.200 | UShs | 312219 Other Transport equipment - Acquisition |
| | Reason: | |

Sub Programme: 03 Capacity Building of Leaders

| | | |
|-------|-----------|--|
| 1.325 | Bn Shs | Project : 1652 Retooling of Ministry of Local Government |
| | Reason: 0 | |
| | 0 | |

Items

| | | |
|-------|---------|---|
| 0.100 | UShs | 282301 Transfers to Government Institutions |
| | Reason: | |

Sub Programme: 03 Human Resource Management

| | | |
|-------|-----------|--|
| 0.302 | Bn Shs | Department : 002 Human Resource Department |
| | Reason: 0 | |
| | 0 | |

Items

| | | |
|-------|---------|---|
| 0.008 | UShs | 222002 Postage and Courier |
| | Reason: | |
| 0.003 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 04 Decentralization and Local Economic Development

| | | |
|---|--------|---|
| 0.118 | Bn Shs | Department : 001 Finance and administration |
| Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system. Money was committed for activity implementation. | | |

Items

| | | |
|---|------|--|
| 0.047 | UShs | 223001 Property Management Expenses |
| Reason: There was a problem with the EGP which made payments impossible for Q2. Limited funds to enable implementation | | |
| 0.022 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Payments not effected due to challenges with the EGP. | | |
| 0.017 | UShs | 212103 Incapacity benefits (Employees) |
| Reason: There were no requests raised for Incapacity death benefits | | |

Sub Programme: 06 Democratic Processes

| | | |
|---|--------|---|
| 0.118 | Bn Shs | Department : 001 Finance and administration |
| Reason: Most of the unspent balances were due to pending completion of the procurement process which had challenges with the newly introduced EGP system. Money was committed for activity implementation. | | |

Items

| | | |
|--|------|---|
| 0.020 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Procurement process still ongoing | | |

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Local Government Administration and Development -03 Water Resources Management

| | | |
|--------------------------|--------|---|
| | Bn Shs | Project : 1509 Local Economic Growth (LEGS) Support Project |
| Reason: 0 0 0 0 | | |

Items

| | | |
|---------|------|---|
| 0.002 | UShs | 225204 Monitoring and Supervision of capital work |
| Reason: | | |

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Local Government Administration and Development -03 Water Resources Management

| | |
|-----------|---|
| Bn Shs | Project : 1509 Local Economic Growth (LEGS) Support Project |
| Reason: 0 | |
| 0 | |
| 0 | |
| 0 | |

Items

| | | |
|-------|------|--------------------------------|
| 0.006 | UShs | 227001 Travel inland |
| | | Reason: |
| 0.006 | UShs | 223005 Electricity |
| | | Reason: |
| 0.143 | UShs | 211102 Contract Staff Salaries |
| | | Reason: |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Department:004 Local Economic Development | | | |
| Budget Output: 000046 Local economic development support services | | | |
| PIAP Output: 01560101 Public -Private dialogue guidelines developed | | | |
| Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Public-Private dialogues guidelines | Text | 8 | 4 |
| 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 | | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of parishes connected to motorable community access roads | Number | 20% | |
| 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 | | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of modern markets developed | Number | 12 | |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| 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 | | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of relief food reservoirs at national and regional levels | Number | 5 | |
| 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 | | | |
| Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of water samples taken that comply with national standards | Number | 80 | |
| Catchment and water source protection measures in rural and urban areas (number) | Number | 20 | |
| Programme:10 SUSTAINABLE URBANISATION AND HOUSING | | | |
| SubProgramme:01 Physical Planning and Urbanization; | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Department:003 Urban Administration Department | | | |
| Budget Output: 000047 Local Governments Service Delivery Coordination | | | |
| PIAP Output: 10130101 Urban wetlands and forests restored and preserved | | | |
| Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of trees planted | Number | 10000 | 2500 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Department:003 Human Resource Department | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP | Percentage | 50% | 20% |
| PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks) | Percentage | 100% | 60% |
| Number of LGs with functional Aids Committees | Number | 135 | 108 |
| 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 | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | | | |
| Programme Intervention: 140404 Strengthening public sector performance management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| % of MDAs and LGs supported to prepare PIPs linked to Capacity Building | Percentage | 7% | 1 LG was supported |
| Undertake follow up of implementation of emerging issues | Process | 10 | 0 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:14 PUBLIC SECTOR TRANSFORMATION | | | |
| SubProgramme:01 Strengthening Accountability | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Department:001 District Administration Department | | | |
| Budget Output: 390025 Service delivery coordination | | | |
| PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps | | | |
| Programme Intervention: 140303 Review and develop management and operational structures, systems and standards | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | | | |
| Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| A leadership Competency Framework developed and implemented | Yes/No | Yes | |
| PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| A leadership Competency Framework developed and implemented | Yes/No | Yes | |
| Department:003 Procurement Inspection and Coordination | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | |
| PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced | | | |
| Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| A leadership Competency Framework developed and implemented | Yes/No | 50 | 8 |
| PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| A leadership Competency Framework developed and implemented | Yes/No | YES | |

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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: 14110301 LG Procurement and Disposal units strengthened | | | |
| Programme Intervention: 140404 Strengthening public sector performance management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of LG Procurement Officers professionalized | Number | 40 | 0 |
| Department:004 Urban Inspection Department | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs | | | |
| Programme Intervention: 140401 Develop and enforce service and service delivery standards | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of MDAs and LGs inspected for compliance with SDS per annum | Number | 61 | 15 |
| Number of MDAs and LGs Per annum | Number | 30 | 10 |
| Budget Output: 390022 Automation of Local Revenue management | | | |
| PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented | | | |
| Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | | | |
| Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Percentage of LG Budgets financed by LR (Average) | Percentage | 20% | 5% |

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|--|-------------------|-----------------|--------------------|
| Programme:14 PUBLIC SECTOR TRANSFORMATION | | | |
| SubProgramme:03 Human Resource Management | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Department:002 Human Resource Department | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 14330401 Human Capital Management (HCM) system Implemented | | | |
| Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of HR functions automated on the system | Number | 10 | 3 |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 14330401 Human Capital Management (HCM) system Implemented | | | |
| Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of HR functions automated on the system | Number | 4 | 0 |
| SubProgramme:04 Decentralization and Local Economic Development | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Department:004 Local Economic Development | | | |
| Budget Output: 000046 Local Economic Development Support Services | | | |
| PIAP Output: 14010402 Public Private community patnerships established at LG Level | | | |
| Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development; | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Public- private-community partnerships at LG levels established | Number | 8 | 0 |
| PIAP Output: 14440302 LED strategy developed | | | |
| Programme Intervention: 140103 Operationalize the parish model | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of Local Governments oriented on LED strategy | Number | 28 | 32 |

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|---|--------------------------|------------------------|---------------------------|
| Programme:14 PUBLIC SECTOR TRANSFORMATION | | | |
| SubProgramme:04 Decentralization and Local Economic Development | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Department:001 Finance and administration | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output: 14010402 Public Private community patnerships established at LG Level | | | |
| Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development; | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Public- private-community partnerships at LG levels established | Number | 10 | |
| Budget Output: 390013 Parish Development Model Coordination Services | | | |
| PIAP Output: 14440301 Coordinate implementation of the Parish Development Model | | | |
| Programme Intervention: 140103 Operationalize the parish model | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of coordination meetings and joint monitoring visits held and undertaken respectively | Number | 80 | 8 |
| Programme:16 GOVERNANCE AND SECURITY | | | |
| SubProgramme:03 Policy and Legislation Processes | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Department:002 Local Councils Development Department | | | |
| Budget Output: 460133 Legislative and policy development | | | |
| PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed | | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of policies and pieces of legislation developed/ reviewed | Number | 2 | 0 |
| SubProgramme:05 Anti-Corruption and Accountability | | | |
| Sub SubProgramme:02 Local Government Inspection and Assessment | | | |
| Department:001 District Inspection Department | | | |
| Budget Output: 000010 Leadership and Management | | | |
| PIAP Output: 18040204 Capacity of all key stake holders in audit process built. | | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of key stakeholders sensitized | Number | 5 | |

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|---|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY | | | |
| SubProgramme:06 Democratic Processes | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| 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 | | | |
| Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of Local Government councillors sensitized | Number | 2000 | 0 |
| Programme:17 REGIONAL BALANCED DEVELOPMENT | | | |
| SubProgramme:01 Production and productivity | | | |
| 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: 17020201 Baraza Forum scaled up to all districts | | | |
| Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of Districts with the Baraza Forums | Number | 50 | |
| 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 | | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of parishes connected to motorable community access roads | Number | 586% | |

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|---|-------------------|-----------------|--------------------|
| Programme:17 REGIONAL BALANCED DEVELOPMENT | | | |
| SubProgramme:02 Infrastructure Development | | | |
| Sub SubProgramme:02 Local Government Inspection and Assessment | | | |
| Project:1772 National Oil Seed Project | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 17010402 More community access roads constructed/extended to productive areas | | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| additional Km of broadband extended in the sub-regions | Percentage | 25% | |
| Number of ICT infratructure maintained periodically | Number | 30% | |
| Number of LGs in the su-regions supported with end user office devices | Number | 70% | |
| Number of LGs profiled for ICT needs | Number | 25% | |
| PIAP Output: 17010402 More community access roads constructed/extended to productive areas | | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| 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 | | | |
| Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of local leaders trained in governance and administration | Number | 100 | 30 |
| Sub SubProgramme:02 Local Government Inspection and Assessment | | | |
| Department:002 LGs Inspection and Coordination | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output: 17040101 Enhanced capacity of Local Government leadership | | | |
| Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of local leaders trained in governance and administration | Number | 100 | 50 |
| 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 | | | |
| Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| additional Km of broadband extended in the sub-regions | Percentage | 40% | |
| Length of fibre optic network | Percentage | 15% | |
| Number of ICT infratructure maintained perodically | Number | 36% | |
| Number of LGs in the su-regions supported with end user office devices | Number | 25% | |
| Number of LGs profiled for ICT needs | Number | 35% | |
| PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions | | | |
| Programme Intervention: 170302 Develop and implement regional specific development plans | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| additional Km of broadband extended in the sub-regions | Percentage | 20% | |

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|---|--------------------------|------------------------|---------------------------|
| Programme:17 REGIONAL BALANCED DEVELOPMENT | | | |
| SubProgramme:03 Capacity Building of Leaders | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| 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 | | | |
| Programme Intervention: 170302 Develop and implement regional specific development plans | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of ICT infratructure maintained perodically | Number | 40% | |
| Number of LGs profiled for ICT needs | Number | 40% | |
| Programme:18 DEVELOPMENT PLAN IMPLEMENTATION | | | |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Department:004 Policy & Planning Department | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 18060402 National Development Planning Research Agenda | | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of Evidence based research using modelling techniques done. | Number | 5 | 0 |
| Proportion of the research agenda implemented. | Percentage | 30% | 14 % |
| PIAP Output: 180604022 Evidence based research output on financing of local governments | | | |
| Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation; | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No of Policy briefs on LG financing | Number | 10 | 03 |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:02 Local Government Inspection and Assessment | | | |
| Department:001 District Inspection Department | | | |
| Budget Output: 560060 Local revenue enhancement | | | |
| PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented. | | | |
| Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Proportion of the Revenue communication Strategy reviewed and implemented | Proportion | 50% | |

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|--|-------------------|-----------------|--------------------|
| Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION | | | |
| SubProgramme:01 Legislation | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Department:002 Local Councils Development Department | | | |
| Budget Output: 630009 Local Councils support services | | | |
| PIAP Output: 20110102 Laws reviewed | | | |
| Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of studies for law reform undertaken | Number | 4 | 0 |
| No. of ordinances and bye-laws reviewed | Number | 8 | 0 |
| PIAP Output: 20110302 LG Council proceedings tracking system developed | | | |
| Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| LG Council proceedings tracking System developed | Text | 1 | 0 |
| 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 | | | |
| Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of LG Councilors in receipt of standard rules of procedure | Number | 52000 | 0 |

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | 1.787 | 1.787 | 0.641 | 0.414 | 35.9 % | 23.2 % | 64.6 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.787 | 1.787 | 0.641 | 0.414 | 35.9 % | 23.2 % | 64.6 % |
| 000046 Local economic development support services | 0.787 | 0.787 | 0.377 | 0.255 | 47.9% | 32.4% | 67.6% |
| 010014 Support to Farm Level production | 0.500 | 0.500 | 0.118 | 0.039 | 23.6% | 7.8% | 33.1% |
| 010055 Market access infrastructure | 0.500 | 0.500 | 0.146 | 0.120 | 29.2% | 24.0% | 82.2% |
| Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 0.300 | 0.300 | 0.119 | 0.018 | 39.7 % | 6.0 % | 15.1 % |
| Sub SubProgramme:01 Local Government Administration and Development | 0.300 | 0.300 | 0.119 | 0.018 | 39.7 % | 6.0 % | 15.1 % |
| 000046 Local Economic Development Support Services | 0.300 | 0.300 | 0.119 | 0.018 | 39.7% | 6.0% | 15.1% |
| Programme:10 SUSTAINABLE URBANISATION AND HOUSING | 1.376 | 1.376 | 0.683 | 0.550 | 49.6 % | 40.0 % | 80.5 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.376 | 1.376 | 0.683 | 0.550 | 49.6 % | 40.0 % | 80.5 % |
| 000047 Local Governments Service Delivery Coordination | 1.376 | 1.376 | 0.683 | 0.550 | 49.6% | 40.0% | 80.5% |
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.040 | 0.040 | 0.020 | 0.020 | 50.0% | 50.0% | 100.0% |
| Programme:14 PUBLIC SECTOR TRANSFORMATION | 32.680 | 32.680 | 16.445 | 7.534 | 50.3 % | 23.1 % | 45.8 % |
| Sub SubProgramme:01 Local Government Administration and Development | 21.105 | 21.105 | 10.511 | 3.219 | 49.8 % | 15.3 % | 30.6 % |
| 000046 Local Economic Development Support Services | 0.133 | 0.133 | 0.050 | 0.043 | 37.6% | 32.3% | 86.0% |
| 390023 Functional LG Structures and Systems | 0.145 | 0.145 | 0.072 | 0.063 | 49.7% | 43.4% | 87.5% |
| 390024 LG Performance Improvement | 0.127 | 0.127 | 0.063 | 0.058 | 49.6% | 45.7% | 92.1% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:14 PUBLIC SECTOR TRANSFORMATION | 32.680 | 32.680 | 16.445 | 7.534 | 50.3 % | 23.1 % | 45.8 % |
| Sub SubProgramme:01 Local Government Administration and Development | 21.105 | 21.105 | 10.511 | 3.219 | 49.8 % | 15.3 % | 30.6 % |
| 390025 Service delivery coordination | 20.700 | 20.700 | 10.325 | 3.055 | 49.9% | 14.8% | 29.6% |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 3.095 | 3.095 | 1.632 | 0.558 | 52.7 % | 18.0 % | 34.2 % |
| 000007 Procurement and Disposal Services | 0.140 | 0.140 | 0.070 | 0.059 | 50.0% | 42.1% | 84.3% |
| 000024 Compliance and Enforcement Services | 0.905 | 0.905 | 0.453 | 0.380 | 50.1% | 42.0% | 83.9% |
| 390022 Automation of Local Revenue management | 2.050 | 2.050 | 1.108 | 0.119 | 54.0% | 5.8% | 10.7% |
| Sub SubProgramme:03 Policy, Planning and Support Services | 8.480 | 8.480 | 4.303 | 3.757 | 50.7 % | 44.3 % | 87.3 % |
| 000004 Finance and Accounting | 2.773 | 2.773 | 1.406 | 1.286 | 50.7% | 46.4% | 91.5% |
| 000005 Human Resource Management | 5.357 | 5.357 | 2.722 | 2.339 | 50.8% | 43.7% | 85.9% |
| 000008 Records Management | 0.150 | 0.150 | 0.075 | 0.059 | 50.0% | 39.3% | 78.7% |
| 390013 Parish Development Model Coordination Services | 0.200 | 0.200 | 0.100 | 0.073 | 50.0% | 36.5% | 73.0% |
| Programme:16 GOVERNANCE AND SECURITY | 0.754 | 0.754 | 0.377 | 0.299 | 50.0 % | 39.7 % | 79.3 % |
| Sub SubProgramme:01 Local Government Administration and Development | 0.394 | 0.394 | 0.197 | 0.154 | 50.0 % | 39.1 % | 78.2 % |
| 460133 Legislative and policy development | 0.394 | 0.394 | 0.197 | 0.154 | 50.0% | 39.1% | 78.2% |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 0.089 | 0.089 | 0.045 | 0.043 | 50.0 % | 48.1 % | 96.1 % |
| 000010 Leadership and Management | 0.089 | 0.089 | 0.045 | 0.043 | 50.6% | 48.3% | 95.6% |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.271 | 0.271 | 0.135 | 0.102 | 50.0 % | 37.7 % | 75.4 % |
| 000004 Finance and Accounting | 0.271 | 0.271 | 0.135 | 0.102 | 49.8% | 37.6% | 75.6% |
| Programme:17 REGIONAL BALANCED DEVELOPMENT | 13.157 | 13.157 | 5.616 | 2.439 | 42.7 % | 18.5 % | 43.4 % |
| Sub SubProgramme:01 Local Government Administration and Development | 0.414 | 0.414 | 0.181 | 0.149 | 43.8 % | 36.0 % | 82.3 % |
| 000017 Infrastructure Development and Management | 0.100 | 0.100 | 0.024 | 0.004 | 24.0% | 4.0% | 16.7% |
| 000023 Inspection and Monitoring | 0.114 | 0.114 | 0.057 | 0.054 | 50.0% | 47.4% | 94.7% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:17 REGIONAL BALANCED DEVELOPMENT | 13.157 | 13.157 | 5.616 | 2.439 | 42.7 % | 18.5 % | 43.4 % |
| Sub SubProgramme:01 Local Government Administration and Development | 0.414 | 0.414 | 0.181 | 0.149 | 43.8 % | 36.0 % | 82.3 % |
| 000046 Local economic development support services | 0.200 | 0.200 | 0.100 | 0.091 | 50.0% | 45.5% | 91.0% |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 2.316 | 2.316 | 1.802 | 0.206 | 77.8 % | 8.9 % | 11.4 % |
| 000017 Infrastructure Development and Management | 0.620 | 0.620 | 0.168 | 0.107 | 27.1% | 17.3% | 63.7% |
| 000023 Inspection and Monitoring | 1.696 | 1.696 | 1.634 | 0.099 | 96.3% | 5.8% | 6.1% |
| Sub SubProgramme:03 Policy, Planning and Support Services | 10.427 | 10.427 | 3.633 | 2.084 | 34.8 % | 20.0 % | 57.4 % |
| 000003 Facilities and Equipment Management | 7.680 | 7.680 | 2.000 | 0.675 | 26.0% | 8.8% | 33.8% |
| 000004 Finance and Accounting | 0.313 | 0.313 | 0.313 | 0.313 | 100.0% | 100.0% | 100.0% |
| 000015 Monitoring and Evaluation | 2.434 | 2.434 | 1.320 | 1.096 | 54.2% | 45.0% | 83.0% |
| Programme:18 DEVELOPMENT PLAN IMPLEMENTATION | 19.537 | 19.537 | 6.805 | 2.591 | 34.8 % | 13.3 % | 38.1 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 0.089 | 0.089 | 0.045 | 0.027 | 50.0 % | 30.2 % | 60.4 % |
| 560060 Local revenue enhancement | 0.089 | 0.089 | 0.045 | 0.027 | 50.6% | 30.3% | 60.0% |
| Sub SubProgramme:03 Policy, Planning and Support Services | 19.448 | 19.448 | 6.760 | 2.564 | 34.8 % | 13.2 % | 37.9 % |
| 000006 Planning and Budgeting services | 19.448 | 19.448 | 6.760 | 2.564 | 34.8% | 13.2% | 37.9% |
| 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 | 30.705 | 13.865 | 44.0 % | 19.9 % | 45.2 % |

VOTE: 011 Ministry of Local Government

Quarter 2

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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 23.865 | 23.865 | 11.947 | 4.295 | 50.1 % | 18.0 % | 35.9 % |
| 211102 Contract Staff Salaries | 1.074 | 1.074 | 0.624 | 0.580 | 58.1 % | 53.9 % | 92.9 % |
| 211104 Employee Gratuity | 0.215 | 0.215 | 0.107 | 0.107 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.385 | 2.385 | 1.123 | 1.001 | 47.1 % | 42.0 % | 89.2 % |
| 211107 Boards, Committees and Council Allowances | 0.020 | 0.020 | 0.004 | 0.000 | 17.5 % | 0.0 % | 0.0 % |
| 212101 Social Security Contributions | 0.263 | 0.263 | 0.131 | 0.082 | 50.0 % | 31.2 % | 62.4 % |
| 212102 Medical expenses (Employees) | 0.115 | 0.115 | 0.038 | 0.027 | 32.8 % | 23.2 % | 70.7 % |
| 212103 Incapacity benefits (Employees) | 0.190 | 0.190 | 0.096 | 0.018 | 50.7 % | 9.3 % | 18.4 % |
| 221001 Advertising and Public Relations | 7.075 | 7.075 | 2.847 | 0.013 | 40.2 % | 0.2 % | 0.5 % |
| 221002 Workshops, Meetings and Seminars | 4.117 | 4.117 | 1.210 | 1.014 | 29.4 % | 24.6 % | 83.8 % |
| 221003 Staff Training | 0.486 | 0.486 | 0.158 | 0.119 | 32.4 % | 24.4 % | 75.1 % |
| 221007 Books, Periodicals & Newspapers | 0.113 | 0.113 | 0.039 | 0.000 | 34.2 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.125 | 0.125 | 0.040 | 0.020 | 31.8 % | 15.9 % | 50.0 % |
| 221009 Welfare and Entertainment | 0.278 | 0.278 | 0.132 | 0.127 | 47.5 % | 45.7 % | 96.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.947 | 1.947 | 1.267 | 0.069 | 65.1 % | 3.5 % | 5.4 % |
| 221012 Small Office Equipment | 0.142 | 0.142 | 0.055 | 0.029 | 38.7 % | 20.5 % | 52.9 % |
| 221016 Systems Recurrent costs | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.016 | 0.016 | 0.010 | 0.004 | 59.4 % | 27.1 % | 45.6 % |
| 222001 Information and Communication Technology Services. | 0.092 | 0.092 | 0.016 | 0.016 | 17.7 % | 17.4 % | 98.5 % |
| 222002 Postage and Courier | 0.063 | 0.063 | 0.026 | 0.015 | 41.7 % | 23.8 % | 57.1 % |
| 223001 Property Management Expenses | 0.122 | 0.122 | 0.055 | 0.003 | 45.1 % | 2.6 % | 5.8 % |
| 223003 Rent-Produced Assets-to private entities | 2.460 | 2.460 | 1.035 | 1.035 | 42.1 % | 42.1 % | 100.0 % |
| 223004 Guard and Security services | 0.232 | 0.232 | 0.101 | 0.089 | 43.7 % | 38.4 % | 87.7 % |
| 223005 Electricity | 0.180 | 0.180 | 0.067 | 0.067 | 37.4 % | 37.4 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.025 | 0.025 | 0.011 | 0.010 | 44.8 % | 39.3 % | 87.7 % |
| 225101 Consultancy Services | 2.492 | 2.492 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 1.100 | 1.100 | 0.878 | 0.000 | 79.9 % | 0.0 % | 0.0 % |

VOTE: 011 Ministry of Local Government**Quarter 2**

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225202 Environment Impact Assessment for Capital Works | 0.023 | 0.023 | 0.005 | 0.000 | 21.4 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.968 | 0.968 | 0.361 | 0.337 | 37.3 % | 34.9 % | 93.5 % |
| 226001 Insurances | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 4.491 | 4.491 | 1.695 | 1.625 | 37.7 % | 36.2 % | 95.9 % |
| 227002 Travel abroad | 0.018 | 0.018 | 0.004 | 0.000 | 22.1 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 1.910 | 1.910 | 0.637 | 0.571 | 33.3 % | 29.9 % | 89.7 % |
| 228001 Maintenance-Buildings and Structures | 0.060 | 0.060 | 0.020 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.550 | 0.550 | 0.204 | 0.036 | 37.1 % | 6.5 % | 17.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.023 | 0.023 | 0.009 | 0.006 | 41.1 % | 26.1 % | 63.5 % |
| 228004 Maintenance-Other Fixed Assets | 0.027 | 0.027 | 0.013 | 0.010 | 50.0 % | 37.0 % | 74.1 % |
| 263402 Transfer to Other Government Units | 0.200 | 0.200 | 0.057 | 0.047 | 28.5 % | 23.5 % | 82.5 % |
| 273104 Pension | 3.271 | 3.271 | 1.705 | 1.447 | 52.1 % | 44.2 % | 84.9 % |
| 273105 Gratuity | 1.344 | 1.344 | 0.672 | 0.644 | 50.0 % | 47.9 % | 95.9 % |
| 282301 Transfers to Government Institutions | 1.100 | 1.100 | 0.367 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 1.000 | 1.000 | 0.200 | 0.000 | 20.0 % | 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 | 0.600 | 0.000 | 60.0 % | 0.0 % | 0.0 % |
| 312219 Other Transport equipment - Acquisition | 2.000 | 2.000 | 0.200 | 0.000 | 10.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.050 | 0.050 | 0.021 | 0.003 | 41.4 % | 5.6 % | 13.5 % |
| 312235 Furniture and Fittings - Acquisition | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 352880 Salary Arrears Budgeting | 0.113 | 0.113 | 0.113 | 0.113 | 100.0 % | 100.0 % | 100.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 1.571 | 1.571 | 1.571 | 0.062 | 100.0 % | 3.9 % | 3.9 % |
| Total for the Vote | 69.711 | 69.711 | 30.705 | 13.866 | 44.0 % | 19.9 % | 45.2 % |

VOTE: 011 Ministry of Local Government

Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | 1.787 | 1.787 | 0.641 | 0.414 | 35.86 % | 23.16 % | 64.60 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.787 | 1.787 | 0.641 | 0.414 | 35.86 % | 23.16 % | 64.6 % |
| <i>Departments</i> | | | | | | | |
| 001 District Administration Department | 20.971 | 20.971 | 10.461 | 3.176 | 49.9 % | 15.1 % | 30.4 % |
| 002 Local Councils Development Department | 0.474 | 0.394 | 0.197 | 0.154 | 41.6 % | 32.5 % | 78.1 % |
| 003 Urban Administration Department | 1.490 | 1.376 | 0.740 | 0.605 | 49.7 % | 40.6 % | 81.7 % |
| 004 Local Economic Development | 0.420 | 0.287 | 0.182 | 0.147 | 43.2 % | 35.0 % | 81.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) | 0.500 | 0.500 | 0.146 | 0.120 | 29.1 % | 24.0 % | 82.3 % |
| 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) | 0.600 | 0.500 | 0.143 | 0.043 | 23.8 % | 7.1 % | 30.0 % |
| 1509 Local Economic Growth (LEGS) Support Project | 1.000 | 0.500 | 0.464 | 0.261 | 46.4 % | 26.1 % | 56.2 % |
| Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 0.300 | 0.300 | 0.119 | 0.018 | 39.70 % | 6.00 % | 15.12 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.787 | 1.787 | 0.641 | 0.414 | 35.86 % | 23.16 % | 64.6 % |
| <i>Departments</i> | | | | | | | |
| 001 District Administration Department | 20.971 | 20.971 | 10.461 | 3.176 | 49.9 % | 15.1 % | 30.4 % |
| 002 Local Councils Development Department | 0.474 | 0.394 | 0.197 | 0.154 | 41.6 % | 32.5 % | 78.1 % |
| 003 Urban Administration Department | 1.490 | 1.376 | 0.740 | 0.605 | 49.7 % | 40.6 % | 81.7 % |
| 004 Local Economic Development | 0.420 | 0.287 | 0.182 | 0.147 | 43.2 % | 35.0 % | 81.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) | 0.500 | 0.500 | 0.146 | 0.120 | 29.1 % | 24.0 % | 82.3 % |
| 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) | 0.600 | 0.500 | 0.143 | 0.043 | 23.8 % | 7.1 % | 30.0 % |
| 1509 Local Economic Growth (LEGS) Support Project | 1.000 | 0.500 | 0.464 | 0.261 | 46.4 % | 26.1 % | 56.2 % |

VOTE: 011 Ministry of Local Government

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:10 SUSTAINABLE URBANISATION AND HOUSING | 1.376 | 1.376 | 0.683 | 0.550 | 49.64 % | 39.99 % | 80.56 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.787 | 1.787 | 0.641 | 0.414 | 35.86 % | 23.16 % | 64.6 % |
| <i>Departments</i> | | | | | | | |
| 001 District Administration Department | 20.971 | 20.971 | 10.461 | 3.176 | 49.9 % | 15.1 % | 30.4 % |
| 002 Local Councils Development Department | 0.474 | 0.394 | 0.197 | 0.154 | 41.6 % | 32.5 % | 78.1 % |
| 003 Urban Administration Department | 1.490 | 1.376 | 0.740 | 0.605 | 49.7 % | 40.6 % | 81.7 % |
| 004 Local Economic Development | 0.420 | 0.287 | 0.182 | 0.147 | 43.2 % | 35.0 % | 81.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) | 0.500 | 0.500 | 0.146 | 0.120 | 29.1 % | 24.0 % | 82.3 % |
| 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) | 0.600 | 0.500 | 0.143 | 0.043 | 23.8 % | 7.1 % | 30.0 % |
| 1509 Local Economic Growth (LEGS) Support Project | 1.000 | 0.500 | 0.464 | 0.261 | 46.4 % | 26.1 % | 56.2 % |
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 0.040 | 0.040 | 0.020 | 0.020 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and administration | 3.556 | 2.973 | 1.955 | 1.774 | 55.0 % | 49.9 % | 90.8 % |
| 002 Human Resource Department | 5.507 | 5.507 | 2.797 | 2.399 | 50.8 % | 43.6 % | 85.8 % |
| 003 Human Resource Department | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 004 Policy & Planning Department | 19.448 | 19.448 | 6.760 | 2.564 | 34.8 % | 13.2 % | 37.9 % |
| <i>Development Projects</i> | | | | | | | |
| 1652 Retooling of Ministry of Local Government | 10.114 | 10.114 | 3.320 | 1.770 | 32.8 % | 17.5 % | 53.3 % |
| Programme:14 PUBLIC SECTOR TRANSFORMATION | 32.680 | 32.680 | 16.445 | 7.535 | 50.32 % | 23.06 % | 45.82 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.787 | 1.787 | 0.641 | 0.414 | 35.86 % | 23.16 % | 64.6 % |
| <i>Departments</i> | | | | | | | |
| 001 District Administration Department | 20.971 | 20.971 | 10.461 | 3.176 | 49.9 % | 15.1 % | 30.4 % |

VOTE: 011 Ministry of Local Government

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:14 PUBLIC SECTOR TRANSFORMATION | 32.680 | 32.680 | 16.445 | 7.535 | 50.32 % | 23.06 % | 45.82 % |
| 002 Local Councils Development Department | 0.474 | 0.394 | 0.197 | 0.154 | 41.6 % | 32.5 % | 78.1 % |
| 003 Urban Administration Department | 1.490 | 1.376 | 0.740 | 0.605 | 49.7 % | 40.6 % | 81.7 % |
| 004 Local Economic Development | 0.420 | 0.287 | 0.182 | 0.147 | 43.2 % | 35.0 % | 81.0 % |
| Development Projects | | | | | | | |
| 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) | 0.500 | 0.500 | 0.146 | 0.120 | 29.1 % | 24.0 % | 82.3 % |
| 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) | 0.600 | 0.500 | 0.143 | 0.043 | 23.8 % | 7.1 % | 30.0 % |
| 1509 Local Economic Growth (LEGS) Support Project | 1.000 | 0.500 | 0.464 | 0.261 | 46.4 % | 26.1 % | 56.2 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 3.095 | 3.095 | 1.632 | 0.558 | 52.72 % | 18.03 % | 34.2 % |
| Departments | | | | | | | |
| 001 District Inspection Department | 0.659 | 0.480 | 0.329 | 0.248 | 50.0 % | 37.6 % | 75.3 % |
| 002 LGs Inspection and Coordination | 1.696 | 1.696 | 1.634 | 0.099 | 96.3 % | 5.8 % | 6.0 % |
| 003 Procurement Inspection and Coordination | 0.140 | 0.140 | 0.070 | 0.059 | 50.0 % | 42.2 % | 84.5 % |
| 004 Urban Inspection Department | 0.475 | 0.475 | 0.238 | 0.225 | 50.2 % | 47.3 % | 94.3 % |
| Development Projects | | | | | | | |
| 1704 Local Government Revenue Managment Information System | 2.000 | 2.000 | 1.084 | 0.096 | 54.2 % | 4.8 % | 8.9 % |
| 1772 National Oil Seed Project | 0.620 | 0.620 | 0.168 | 0.107 | 27.1 % | 17.3 % | 63.9 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.00 % | 50.00 % | 100.0 % |
| Departments | | | | | | | |
| 001 Finance and administration | 3.556 | 2.973 | 1.955 | 1.774 | 55.0 % | 49.9 % | 90.8 % |
| 002 Human Resource Department | 5.507 | 5.507 | 2.797 | 2.399 | 50.8 % | 43.6 % | 85.8 % |
| 003 Human Resource Department | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 004 Policy & Planning Department | 19.448 | 19.448 | 6.760 | 2.564 | 34.8 % | 13.2 % | 37.9 % |
| Development Projects | | | | | | | |
| 1652 Retooling of Ministry of Local Government | 10.114 | 10.114 | 3.320 | 1.770 | 32.8 % | 17.5 % | 53.3 % |

VOTE: 011 Ministry of Local Government

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 GOVERNANCE AND SECURITY | 0.754 | 0.754 | 0.377 | 0.299 | 50.00 % | 39.71 % | 79.42 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.787 | 1.787 | 0.641 | 0.414 | 35.86 % | 23.16 % | 64.6 % |
| Departments | | | | | | | |
| 001 District Administration Department | 20.971 | 20.971 | 10.461 | 3.176 | 49.9 % | 15.1 % | 30.4 % |
| 002 Local Councils Development Department | 0.474 | 0.394 | 0.197 | 0.154 | 41.6 % | 32.5 % | 78.1 % |
| 003 Urban Administration Department | 1.490 | 1.376 | 0.740 | 0.605 | 49.7 % | 40.6 % | 81.7 % |
| 004 Local Economic Development | 0.420 | 0.287 | 0.182 | 0.147 | 43.2 % | 35.0 % | 81.0 % |
| Development Projects | | | | | | | |
| 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) | 0.500 | 0.500 | 0.146 | 0.120 | 29.1 % | 24.0 % | 82.3 % |
| 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) | 0.600 | 0.500 | 0.143 | 0.043 | 23.8 % | 7.1 % | 30.0 % |
| 1509 Local Economic Growth (LEGS) Support Project | 1.000 | 0.500 | 0.464 | 0.261 | 46.4 % | 26.1 % | 56.2 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 3.095 | 3.095 | 1.632 | 0.558 | 52.72 % | 18.03 % | 34.2 % |
| Departments | | | | | | | |
| 001 District Inspection Department | 0.659 | 0.480 | 0.329 | 0.248 | 50.0 % | 37.6 % | 75.3 % |
| 002 LGs Inspection and Coordination | 1.696 | 1.696 | 1.634 | 0.099 | 96.3 % | 5.8 % | 6.0 % |
| 003 Procurement Inspection and Coordination | 0.140 | 0.140 | 0.070 | 0.059 | 50.0 % | 42.2 % | 84.5 % |
| 004 Urban Inspection Department | 0.475 | 0.475 | 0.238 | 0.225 | 50.2 % | 47.3 % | 94.3 % |
| Development Projects | | | | | | | |
| 1704 Local Government Revenue Managment Information System | 2.000 | 2.000 | 1.084 | 0.096 | 54.2 % | 4.8 % | 8.9 % |
| 1772 National Oil Seed Project | 0.620 | 0.620 | 0.168 | 0.107 | 27.1 % | 17.3 % | 63.9 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.00 % | 50.00 % | 100.0 % |
| Departments | | | | | | | |
| 001 Finance and administration | 3.556 | 2.973 | 1.955 | 1.774 | 55.0 % | 49.9 % | 90.8 % |
| 002 Human Resource Department | 5.507 | 5.507 | 2.797 | 2.399 | 50.8 % | 43.6 % | 85.8 % |
| 003 Human Resource Department | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 004 Policy & Planning Department | 19.448 | 19.448 | 6.760 | 2.564 | 34.8 % | 13.2 % | 37.9 % |

VOTE: 011 Ministry of Local Government

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 GOVERNANCE AND SECURITY | 0.754 | 0.754 | 0.377 | 0.299 | 50.00 % | 39.71 % | 79.42 % |
| Development Projects | | | | | | | |
| 1652 Retooling of Ministry of Local Government | 10.114 | 10.114 | 3.320 | 1.770 | 32.8 % | 17.5 % | 53.3 % |
| Programme:17 REGIONAL BALANCED DEVELOPMENT | 13.157 | 13.157 | 5.616 | 2.439 | 42.68 % | 18.54 % | 43.43 % |
| Sub SubProgramme:01 Local Government Administration and Development | 1.787 | 1.787 | 0.641 | 0.414 | 35.86 % | 23.16 % | 64.6 % |
| Departments | | | | | | | |
| 001 District Administration Department | 20.971 | 20.971 | 10.461 | 3.176 | 49.9 % | 15.1 % | 30.4 % |
| 002 Local Councils Development Department | 0.474 | 0.394 | 0.197 | 0.154 | 41.6 % | 32.5 % | 78.1 % |
| 003 Urban Administration Department | 1.490 | 1.376 | 0.740 | 0.605 | 49.7 % | 40.6 % | 81.7 % |
| 004 Local Economic Development | 0.420 | 0.287 | 0.182 | 0.147 | 43.2 % | 35.0 % | 81.0 % |
| Development Projects | | | | | | | |
| 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) | 0.500 | 0.500 | 0.146 | 0.120 | 29.1 % | 24.0 % | 82.3 % |
| 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) | 0.600 | 0.500 | 0.143 | 0.043 | 23.8 % | 7.1 % | 30.0 % |
| 1509 Local Economic Growth (LEGS) Support Project | 1.000 | 0.500 | 0.464 | 0.261 | 46.4 % | 26.1 % | 56.2 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 3.095 | 3.095 | 1.632 | 0.558 | 52.72 % | 18.03 % | 34.2 % |
| Departments | | | | | | | |
| 001 District Inspection Department | 0.659 | 0.480 | 0.329 | 0.248 | 50.0 % | 37.6 % | 75.3 % |
| 002 LGs Inspection and Coordination | 1.696 | 1.696 | 1.634 | 0.099 | 96.3 % | 5.8 % | 6.0 % |
| 003 Procurement Inspection and Coordination | 0.140 | 0.140 | 0.070 | 0.059 | 50.0 % | 42.2 % | 84.5 % |
| 004 Urban Inspection Department | 0.475 | 0.475 | 0.238 | 0.225 | 50.2 % | 47.3 % | 94.3 % |
| Development Projects | | | | | | | |
| 1704 Local Government Revenue Managment Information System | 2.000 | 2.000 | 1.084 | 0.096 | 54.2 % | 4.8 % | 8.9 % |
| 1772 National Oil Seed Project | 0.620 | 0.620 | 0.168 | 0.107 | 27.1 % | 17.3 % | 63.9 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.00 % | 50.00 % | 100.0 % |
| Departments | | | | | | | |
| | | | | | | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:17 REGIONAL BALANCED DEVELOPMENT | 13.157 | 13.157 | 5.616 | 2.439 | 42.68 % | 18.54 % | 43.43 % |
| 001 Finance and administration | 3.556 | 2.973 | 1.955 | 1.774 | 55.0 % | 49.9 % | 90.8 % |
| 002 Human Resource Department | 5.507 | 5.507 | 2.797 | 2.399 | 50.8 % | 43.6 % | 85.8 % |
| 003 Human Resource Department | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 004 Policy & Planning Department | 19.448 | 19.448 | 6.760 | 2.564 | 34.8 % | 13.2 % | 37.9 % |
| Development Projects | | | | | | | |
| 1652 Retooling of Ministry of Local Government | 10.114 | 10.114 | 3.320 | 1.770 | 32.8 % | 17.5 % | 53.3 % |
| Programme:18 DEVELOPMENT PLAN IMPLEMENTATION | 19.537 | 19.537 | 6.805 | 2.591 | 34.83 % | 13.26 % | 38.08 % |
| Sub SubProgramme:02 Local Government Inspection and Assessment | 3.095 | 3.095 | 1.632 | 0.558 | 52.72 % | 18.03 % | 34.2 % |
| Departments | | | | | | | |
| 001 District Inspection Department | 0.659 | 0.480 | 0.329 | 0.248 | 50.0 % | 37.6 % | 75.3 % |
| 002 LGs Inspection and Coordination | 1.696 | 1.696 | 1.634 | 0.099 | 96.3 % | 5.8 % | 6.0 % |
| 003 Procurement Inspection and Coordination | 0.140 | 0.140 | 0.070 | 0.059 | 50.0 % | 42.2 % | 84.5 % |
| 004 Urban Inspection Department | 0.475 | 0.475 | 0.238 | 0.225 | 50.2 % | 47.3 % | 94.3 % |
| Development Projects | | | | | | | |
| 1704 Local Government Revenue Managment Information System | 2.000 | 2.000 | 1.084 | 0.096 | 54.2 % | 4.8 % | 8.9 % |
| 1772 National Oil Seed Project | 0.620 | 0.620 | 0.168 | 0.107 | 27.1 % | 17.3 % | 63.9 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.00 % | 50.00 % | 100.0 % |
| Departments | | | | | | | |
| 001 Finance and administration | 3.556 | 2.973 | 1.955 | 1.774 | 55.0 % | 49.9 % | 90.8 % |
| 002 Human Resource Department | 5.507 | 5.507 | 2.797 | 2.399 | 50.8 % | 43.6 % | 85.8 % |
| 003 Human Resource Department | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 004 Policy & Planning Department | 19.448 | 19.448 | 6.760 | 2.564 | 34.8 % | 13.2 % | 37.9 % |
| Development Projects | | | | | | | |
| 1652 Retooling of Ministry of Local Government | 10.114 | 10.114 | 3.320 | 1.770 | 32.8 % | 17.5 % | 53.3 % |

VOTE: 011 Ministry of Local Government

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme: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 | 0.641 | 0.414 | 35.86 % | 23.16 % | 64.6 % |
| <i>Departments</i> | | | | | | | |
| 001 District Administration Department | 20.971 | 20.971 | 10.461 | 3.176 | 49.9 % | 15.1 % | 30.4 % |
| 002 Local Councils Development Department | 0.474 | 0.394 | 0.197 | 0.154 | 41.6 % | 32.5 % | 78.1 % |
| 003 Urban Administration Department | 1.490 | 1.376 | 0.740 | 0.605 | 49.7 % | 40.6 % | 81.7 % |
| 004 Local Economic Development | 0.420 | 0.287 | 0.182 | 0.147 | 43.2 % | 35.0 % | 81.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) | 0.500 | 0.500 | 0.146 | 0.120 | 29.1 % | 24.0 % | 82.3 % |
| 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR) | 0.600 | 0.500 | 0.143 | 0.043 | 23.8 % | 7.1 % | 30.0 % |
| 1509 Local Economic Growth (LEGS) Support Project | 1.000 | 0.500 | 0.464 | 0.261 | 46.4 % | 26.1 % | 56.2 % |
| Total for the Vote | 69.711 | 69.711 | 30.705 | 13.866 | 44.0 % | 19.9 % | 45.2 % |

VOTE: 011 Ministry of Local Government

Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | 47.446 | 97.446 | 5.447 | 4.570 | 11.5 % | 9.6 % | 83.9 % |
| Sub SubProgramme:01 Local Government Administration and Development | 47.446 | 97.446 | 5.447 | 4.570 | 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 | 8.857 | 61.2 % | 33.5 % | 54.8 % |
| Sub SubProgramme:01 Local Government Administration and Development | 17.407 | 67.407 | 14.637 | 8.120 | 84.1 % | 46.6 % | 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 | 21.608 | 13.427 | 23.7 % | 14.7 % | 62.1 % |

VOTE: 011 Ministry of Local Government

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| 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 | | | |
| Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities | | | |
| Rehabilitation of non-functional APFs in 8 LGs from across all regions supported | Supported the Rehabilitation of non-functional APFs in in 09 LGs of Bunyangabu, Masaka, Kalungu Kapchorwa, Manafa Bududa, Mbale, Bukedea and Kibuku | NA | |
| Undertake community mobilization and sensitization of youth, women, elderly and PWDs undertaken on the efficient utilization of industrial hubs in 3 LGs | undertook the module and certificate level 1 assessment of youth women and elderly and PWDS in the utilization of the 12 LGs that host industrial Hubs of Lira, Mubende Mbale, Napak , Zombo, Gulu, Kyenjojo, Kasese , Mbarara, Kayunga, Kween and Masindi | NA | |
| Supported 2 LGs from across all regions on the implementation of public - private partnership guidelines | NA | Limited Funding | |
| PIAP Output: 01560101 Public -Private dialogue guidelines developed | | | |
| Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry | | | |
| NA | NA | Limited Funding | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$hs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 20,679.029 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 11,697.000 |
| 221009 Welfare and Entertainment | | | 3,450.000 |
| 227001 Travel inland | | | 18,730.980 |
| 227004 Fuel, Lubricants and Oils | | | 20,000.000 |
| Total For Budget Output | | | 74,557.009 |
| Wage Recurrent | | | 20,679.029 |
| Non Wage Recurrent | | | 53,877.980 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 74,557.009 |
| | Wage Recurrent | 20,679.029 |
| | Non Wage Recurrent | 53,877.980 |
| | 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 | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | |
| 80 Kms of community access roads rehabilitated | 70 Kms of Community access roads rehabilitated in the districts of Katakwi, Bunyangabu, Kyenjojo, Kibuku | 10 Kms of community access roads expected to be completed in Q3 |
| 1 storage facility constructed | 1 storage facility constructed in Katakwi District | NA |
| 6 processing plants constructed | 11 processing plants under construction in the LGs of Kyenjojo,Ntoroko,Katakwi,Bunyangabu,Alebtong and Nakaseke | NA |
| 200 farmers supported with access to rural finance | 200 farmers supported with access to rural finance in the 17 implementing LGs | NA |
| 5 market sheds and livestock markets constructed | 0 | Contracts for the construction of 11 market sheds and livestock markets forwarded to Solicitor General for clearance |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--|
| Project:1509 Local Economic Growth (LEGS) Support Project | | | |
| PIAP Output: 01030202 More community access roads constructed/extended to productive areas | | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | | |
| 3 milk collection centers constructed | 3 milk collection centers constructed in Kumi and Gomba | | 0 |
| 1 artificial insemination center established | 0 | | Commenced with the training of AI in selected LGs. The activity is now complete. Establishment of artificial insemination centers to be done in Q3 |
| 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 | | 120,588.500 | |
| GoU Development | | 120,588.500 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 120,588.500 | |
| GoU Development | | 120,588.500 | |
| External Financing | | 0.000 | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| 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 | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | |
| | Procurement of operators for the 3 facilities is still ongoing. | Procurement is still ongoing for the operators of the facilities. The draft contracts are with Solicitor General for approval |
| Interim certificates submitted | 2 (two) Markets of Kabale and Masaka completed and handed over to the respective Urban councils. | Construction of Kitgum Market is still ongoing and due for completion in May 2023. |
| Contract Signed and Inception report submitted | 0 done | Procurement process is at Financial evaluation stage |
| | 1 Support Supervision Mission held | 1 - The second mission will be a project closure mission due in April 2023 |
| Contract Signed and Inception report submitted | N/A - Project Competition will be undertaken inhouse by the Project team in MArch 2023 | To be undertaken in March by the Project team |
| Contract Signed and Inception report submitted | 0 - Procurement process is ongoing and now at financial evaluation stage | 1 Procurement process is still ongoing |
| | 12 garbage skips delivered to the 12 Urban centres of Arua, Luagzi, Kitgum, Mbarara, Kabale, Kasese, Lugazi, Busia, Tororo, Soroti, Moroto and Masaka | 0 all skips were delivered as planned |
| 18 final design reports prepared and submitted | NA | NA |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|---|
| 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 | | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | | |
| | | 1116 vendors resettled in Kabale Market | Resettlement of vendors in MASaka and Kitgum will be undertaken in Quarters 3 & 4 |
| 8 laptops procured | | Nil | Procurement of laptops was cancelled and funds will be applied to other activities. |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| 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 |
| 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 | | | 119,965.422 |
| GoU Development | | | 119,965.422 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 119,965.422 |
| GoU Development | | | 119,965.422 |
| External Financing | | | 0.000 |

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Quarter 2

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

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

| | | |
|---|--|---------------------------------------|
| 06 Local Seed Business(LSBs) Groups mentored and supported by established LSBs | 25 Local Seed Business(LSBs) Groups in 9 DLGs Supported; | NA |
| 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 1, 226 Farmer Groups activities in 25 Sub Counties selected from all the 9 project DLGs; | NA |
| PMU Agronomist and the DLG technical teams monitor and offer technical Support to 306 Farmer Groups | PMU Agronomist and the DLG technical team monitor and offer technical Support to 1,226 Farmer Groups; | NA |
| 25 Farmer Cooperative Society board members trained on Bulking and Collective Marketing | NA | NA |
| Conduct farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA (Targeting 11 cooperatives) | NA | Activity dropped during IFAD Mission; |
| Facilitation for technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers for 03 months | NA | Activity dropped during IFAD Mission; |
| Quarterly Support to the 2 District Farmers Associations to Meet operating costs | NA | NA |

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

| Item | Spent |
|-------------------------|------------|
| Total For Budget Output | 39,251.000 |
| GoU Development | 39,251.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 39,251.000 |
| GoU Development | 39,251.000 |
| External Financing | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| 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 | | |
| Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices | | |
| 0 | NA | NA |
| 3 valley water schemes for irrigation constructed | Designs for 2 valley water schemes in Gomba and Kumi districts completed | 1 water scheme in Nakaseke district under assessment |
| 30 Kms of primary canals constructed | 0 | Awaiting for a No Objection from IDB |
| 4 sites of surface water schemes constructed | Contracts for 8 surface water schemes forwarded to Solicitor General for clearance | 0 |
| 5 compliance monitoring events carried out | 5 compliance monitoring events carried out | 0 |
| 1 quarterly review meeting held | 1 quarterly review meeting held | 0 |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 18,000.000 |
| | GoU Development | 18,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 18,000.000 |
| | GoU Development | 18,000.000 |
| | External Financing | 0.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| | 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 | | |
| Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks | | |
| Participate in undertaking the Regulatory Impact Assessment on waste management in LGs; | Technical officials and leaders of the following cities, Municipalities and Towns were supported to hold stakeholder meetings for the development of Regulatory Impact Assessment on waste management and sanitation, including; Mbarara, Masaka, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, MCs included; Wakiso, Kabale, Nakasongola, Moroto, Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro, Kasese, Mityana, Masindi, Mubende, Makindye Ssabagabo and Nansana, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia, Kapachorwa, Kotido, Kumi, Apac and Tororo, Kapachorwa, Kotido, Kumi, Apac and Tororo. | No significant variations incurred. |
| 2 ULGs supported to develop new technologies to recycle waste; | 2 ULGs supported on Waste Management (solid and liquid wastes). Reports and documentation were compiled during and after sessions on what were challenges and solutions, and by identifying new technologies to recycle waste. | No major variations were made. |
| Orientation of political leaders on physical planning in 10 cities and 40 Urban LGs undertaken; | Orientation of political leaders on physical planning in the 10 cities and 40 Urban LGs was undertaken by the Department by engaging them on the role of Urban Local Governments and political leaders on physical planning and implementation. | Np significant variation caused. |
| UAAU activities supported; | UAAU activities supported with UGX 5M in the 1st Quarter and UGX 10M for the 2nd quarter. | No variations made. |
| Mobilize all ULGs to plant atleast 2,500 trees | All ULGs mobilized to plant at least 2,500 trees | No variations |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 243,268.748 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,873.000 |
| 221009 Welfare and Entertainment | | 3,450.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 227001 Travel inland | | 35,655.000 |
| 227004 Fuel, Lubricants and Oils | | 23,068.610 |
| | Total For Budget Output | 332,315.358 |
| | Wage Recurrent | 243,268.748 |
| | Non Wage Recurrent | 89,046.610 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 332,315.358 |
| | Wage Recurrent | 243,268.748 |
| | Non Wage Recurrent | 89,046.610 |
| | 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 | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |
| NA | NA | NA |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |
| Functionality of 8 LG's (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) AIDS Committees from across all regions supported | Functionality of 8 LG AIDS Committees from across all regions (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) supported | Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's |
| HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG), from across all regions | HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions | Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's |
| NA | HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) from across all regions | Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's |
| NA | HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions | Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's |
| NA | HIV and AIDS mainstreaming activities conducted in the Ministry and 5 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) from across all regions | Additional funding from the Uganda AIDS Commission that enabled to cover additional LG's |
| HIV and AIDS mainstreaming activities conducted in the Ministry and 8 LGs(Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) from across all regions | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 221002 Workshops, Meetings and Seminars | 7,500.000 | |
| 227001 Travel inland | 12,500.000 | |
| Total For Budget Output | | 20,000.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 20,000.000 |
| Arrears | | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| | AIA | 0.000 |
| | Total For Department | 20,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment 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 | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| Staff structures for all Local Governments reviewed | Staff structures for all Local Governments are yet to be reviewed | NA The proposal is yet to be approved |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 14040206 Guidance provided on recruitments and selection procedures | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| Operations of Technical Planning Committees (TPC) of 4 DLGs from different regions supervised and monitored | <div>1. Attended a baraaaza with the Office of the Prime Minister in the Mukono District Local Government.</div> <div>2. represented the ministry at the interment of students who perished in the dormitory fire at Salame Primary School in the Buikwe District Local Government</div> <div>3. Attended the Commissioning of the Terego District Headquarters</div> <div>4. Engaged Mbale, Sironko, Kapchorwa, Bulambuli, and Bukwo District Local Governments on the implementation of the presidential directive in encroachment of Mt Elgon National Park</div> <div>5. Supported Ntugamo District Local Government in the preparation of a Performance Improvement Plan</div> <div>6. accompanied the Minister of Local Government to the Luweero and Mpigi District Local Governments for the district Road Maintenance Program inspections.</div> <div>7. Carried out Support Supervision in Mbale District Local Government</div> | N/A |
| Conflicts resolved in 2 LGs from across all regions | <div>Mediated boundary disputes between the District Local Governments of Terego and Madi-Okollo</div> <div>Investigations into the mismanagement of the Human Resource Management function in Amolator and Kitgum District Local Governments</div> | NA |
| DSCs constituted and functional in all LGs | The Output has not been implemented due to the inadequate funds released However, The District Local Governments of Terego, Kibuku, Amolotar, and Kalungu were supported in conducting staff recruitment interviews; | The Output has not been fully implemented due to the inadequate funds released |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,439.000 |
| 221009 Welfare and Entertainment | | 1,400.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | Spent | |
| 227001 Travel inland | | 13,863.900 | |
| 227004 Fuel, Lubricants and Oils | | 16,000.000 | |
| | | Total For Budget Output | 54,702.900 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 54,702.900 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:390024 LG Performance Improvement | | | |
| PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized | | | |
| Programme Intervention: 140404 Strengthening public sector performance management | | | |
| Technical support and training provided in 2 lowest performing LGs | | NA The Output is slated for Q3 as it is hinged on the results of the National Assessment by the Office of the Prime Minister | NA |
| 1 Quarterly meeting with all Accounting Officers of LGs held | | No Quarterly meeting with all Accounting Officers of LGs was held | No Quarterly meeting with all Accounting Officers of LGs was held because no funds were released under the budget item (Workshops) |
| Performance improvement plan development and implementation supported in 3 LGs from different l regions | | Performance Improvement Plan developed for Ntugamo District Local Government | 2 Local Governments |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,134.000 | |
| 227001 Travel inland | | 10,103.000 | |
| 227004 Fuel, Lubricants and Oils | | 16,000.000 | |
| | | Total For Budget Output | 50,237.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 50,237.000 |
| | | Arrears | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

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

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

| | | |
|---|---|----|
| Advocacy for all Local Governments strengthened | Subventions have not been made to ULGA as zero funds have been released under the budget item | NA |
|---|---|----|

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

| Item | Spent |
|---|---------------|
| 211101 General Staff Salaries | 1,637,871.872 |
| 263402 Transfer to Other Government Units | 42,000.000 |
| Total For Budget Output | 1,679,871.872 |
| Wage Recurrent | 1,637,871.872 |
| Non Wage Recurrent | 42,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 1,784,811.772 |
| Wage Recurrent | 1,637,871.872 |
| Non Wage Recurrent | 146,939.900 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

| | | |
|---|-----|----|
| 40 Districts inspected for compliance with existing laws and regulations and reports produced | NIL | NA |
| NA | NA | NA |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| | Twenty six DLGs of Butaleja, Buikwe, Mityana, Butambala, Kikube, Bulisa, Arua, Obongi, Kole, Albetong, Kanungu, Ntungamo, Kiruhura, Kazo, Bukoma Nsimbi,have, Gomba, Buvuma, Kween, Bukwo, Namisindwa, Kiryandongo, Nakasongola, Nakaseke, Lugazi ,Makindye Ssebagabo and Kamuli have been inspected for compliance to existing laws and regulations. | The Planned forty Districts to be inspected in Q2 were not all inspected as only Twenty DLGs were inspected due to inadequate funding |
| Investigations in 10 DLGs in different regions of the country conducted | 6 DLGs of Butebo Namisindwa, Kitgum, Omoro, Kabale and Lamwo were pertaining to PDM Management and Corruption. | 4 out of the 10 planned DLGs were not investigated due to inadequate funding |
| PIAP Output: 14040204 Enhanced Local Revenue | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| Capacity of LGPACs, Secretaries to LGPACs, and DIA in 10 DLGs built | NIL | NA |
| | NIL | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 56,774.299 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 52,992.000 |
| 221012 Small Office Equipment | | 200.000 |
| 227001 Travel inland | | 2,362.500 |
| | Total For Budget Output | 112,328.799 |
| | Wage Recurrent | 56,774.299 |
| | Non Wage Recurrent | 55,554.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 112,328.799 |
| | Wage Recurrent | 56,774.299 |
| | Non Wage Recurrent | 55,554.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Department:003 Procurement Inspection and Coordination | | |
| Budget Output:000007 Procurement and Disposal Services | | |
| PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced | | |
| Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information | | |
| 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. | NA | Insufficient funds to undertake the activity |
| 10 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations. | <p>Compliance inspections conducted in selected Local Governments of Kasese, Kasanda,,Kyotera, Otuke, Kalaki, Kaabong, Abim DLG and Mityana Mc on procurement and contract Management processes.</p> <p>Conducted technical support on Procurement functions with support from REAP in selected Local Governments of Mbarara, Aura, Lira , Jinja City, Ntungamo, Kasese, Busia, Kabale, Lugazi, Apac , Enteebe MC, Koboko, Terego, Kamwenge, Kilyandongo DLGs</p> | Out of 10 Local Governments that were supposed to be Inspected in Q2 2 Local Governments were not inspected due to insufficient funds. |
| PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| NA | <p>Compliance inspections conducted in selected Local Governments of Kasese, Kasanda,,Kyotera, Otuke, Kalaki, Kaabong, Abim DLG and Mityana Mc on procurement and contract Management processes.</p> <p>Conducted technical support on Procurement functions with support from REAP in selected Local Governments of Mbarara, Aura, Lira , Jinja City, Ntungamo, Kasese, Busia, Kabale, Lugazi, Apac , Enteebe MC, Koboko, Terego, Kamwenge, Kilyandongo DLGs</p> | Out of 10 Local Governments that were supposed to be Inspected in Q2 2 Local Governments were not inspected due to insufficient funds. |
| PIAP Output: 14040204 Enhanced Local Revenue | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| Public consultations conducted | NA | Insufficient funds to undertake the activity |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| Workshops held to advocate for transparency and integrity in Procurement at LGs. | NA | Insufficient funds to undertake the planned activity |
| PIAP Output: 14110301 LG Procurement and Disposal units strengthened | | |
| Programme Intervention: 140404 Strengthening public sector performance management | | |
| Inspectorate activities and monitoring of procurement entities in 10 Local Governments selected from all regions undertaken | Compliance inspections conducted in selected Local Governments of Kasese, Kasanda,,Kyotera, Otuke, Kalaki, Kaabong, Abim DLG and Mityana Mc on procurement and contract Management processes. | Out of 10 Local Governments that were supposed to be Inspected in Q2 2 Local Governments were not inspected due to insufficient funds. |
| Professionalization of atleast 10 Local Government procurement officers from all regions supported | NA | Insufficient funds to undertake the planned activities |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 6,382.183 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,869.000 | |
| 212102 Medical expenses (Employees) | 1,000.000 | |
| 221009 Welfare and Entertainment | 2,504.400 | |
| 221012 Small Office Equipment | 3,000.000 | |
| 227001 Travel inland | 18,976.000 | |
| 227004 Fuel, Lubricants and Oils | 8,520.000 | |
| Total For Budget Output | | 48,251.583 |
| Wage Recurrent | | 6,382.183 |
| Non Wage Recurrent | | 41,869.400 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 48,251.583 |
| Wage Recurrent | | 6,382.183 |
| Non Wage Recurrent | | 41,869.400 |

VOTE: 011 Ministry of Local Government

Quarter 2

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

Department:004 Urban Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Programme Intervention: 140401 Develop and enforce service and service delivery standards

| | | |
|---|---|--|
| Inspections to assess compliance to set Laws, regulations and policies in 2 cities, 8 Mcs, and 20 Town Councils selected from all regions undertaken. | Masaka city, Mbarara city, Ibanda Mc, Rukungiri Mc, Mityana Mc, Kabale Mc , Wakiso TC, Kasanje TC, Kira Tc, Lugazi, Kasangati TC, Katabi, and Kyegera Tc were inspected to assese compliance to set laws, regulations and policies. | Inadequate funds to carry out inspections in the different urban councils. |
| 35 Local Government staff to bementored in Financial Management from selected regions | Masaka city, Mbarara city, Ibanda Mc, Rukungiri Mc, Mityana Mc, Kabale Mc , Wakiso TC, Kasanje TC, Kira Tc, Lugazi, Kasangati TC, Katabi, and Kyegera Tc were mentored in financial management. | The rest of the Local government staff to be mentored in Q3 and Q4 when funds are availed. |

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 64,538.877 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,165.000 |
| 212102 Medical expenses (Employees) | 2,481.100 |
| 221009 Welfare and Entertainment | 2,050.000 |
| 221012 Small Office Equipment | 2,500.000 |
| 227001 Travel inland | 4,841.000 |
| 227004 Fuel, Lubricants and Oils | 12,800.000 |
| Total For Budget Output | 139,375.977 |
| Wage Recurrent | 64,538.877 |
| Non Wage Recurrent | 74,837.100 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:390022 Automation of Local Revenue management

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 14040204 Enhanced Local Revenue | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| Mentor 25 Local government staff in development and implementation of Local revenue management strategies ensuring both male, female and special interest groups participation | Mityana headquarter, Central, Ttamu, and Busimbi, Wakiso H/Q, Kasanje TC, Lugazi, Kasangati TC, Katabi, and Kyegera Tc were mentored in financial management. | Inadequate funding to carry out mentorship. |
| PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented | | |
| Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity | | |
| 41 Local Governments to be enrolled on the Local Government Revenue management information mobilized | Kasanje TC, Namayumba TC, Kakiri TC, Masorita(Wakiso)TC and Wakiso Headquarters have been enrolled on the Electronic Local Government Revenue Management Information System. | Delay in release of funds and limited funding to carry out the enrollement of the system. |
| Monitor the roll out of the Local Government Revenue management information System in all the 41 beneficiary Local Governments | Ibanda Mc, Rukungiri Mc, Mityana Mc, Kasanje TC, Kasangati TC, Katabi TC, Namayumba TC, Kakiri TC, Masorita(Wakiso)TC and Wakiso Headquarters have been monitored in the roll out of the Local Government Revenue Management Information system. | Limited funding from the G.O.U hence leading to delays in execution of the monitoring the roll out of the system. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 780.000 |
| 227001 Travel inland | | 9,149.000 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| Total For Budget Output | | 20,429.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 20,429.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 159,804.977 |
| Wage Recurrent | | 64,538.877 |
| Non Wage Recurrent | | 95,266.100 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Project:1704 Local Government Revenue Managment Information System | | |
| Budget Output:390022 Automation of Local Revenue management | | |
| PIAP Output: 14040204 Enhanced Local Revenue | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| 4 Local government sites Iganga Central, North, south, and headquarters to be supported in Automation of Local Government Revenue Management system. | Procurement for the Automation is on-going. | New Procurement systems on-going. |
| Installation of Local Area Network in 4 Local government sites of Iganga , central, north, south, and headquarters with Local Government Revenue Management System | Procurement processes still ongoing to roll out Local Area Network in the 8 LGS. | Delayed procurement processes |
| 4 LG sites of Iganga central, north, south, and headquarters to be trained in Local Government Revenue Management System | Training not yet conducted awaiting the procurement for the sites | Delay due to new procurement system processes. |
| 4 LG sites of Iganga central, north, south and headquarters to be Inspected and Monitored in Local Government Revenue Management System | Inspection and monitoring was undertaken in the Municipal Councils of Rukungiri, Mityana, Ibanda, Kajjansi TC, Kasangati TC, Wakiso TC, Kyengera TC and Katabi TC. | No Variation. |
| PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented | | |
| Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity | | |
| NA | Procurement processes still ongoing to roll out Local Area Network in the 8 LGS. | Delayed new Procurement processes |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| | Total For Budget Output | 96,482.500 |
| | GoU Development | 96,482.500 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 96,482.500 |
| | GoU Development | 96,482.500 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| SubProgramme:03 Human Resource Management | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Sub SubProgramme:03 Policy, Planning and Support Services | | |
| <i>Departments</i> | | |
| Department:002 Human Resource Department | | |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 14050101 Rewards and Sanctions Committees Constituted | | |
| Programme Intervention: 140501 Design and implement a rewards and sanctions system | | |
| 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 was provided to the Ministry and 24 LGs (Madi Okollo DLG, Maracha DLG, Arua DLG, Nabilatuk DLG, Amudat DLG, Abim DLG, Apac DLG, Oyam DLG, Kole DLG, Omoro DLG, Amuru DLG, Lamwo DLG, Namisindwa DLG, Kaliro DLG, Bugweri DLG, Luwero DLG, Nakasongola DLG, Kiboga DLG, Kisoro DLG, Kisoro MC, Kabale DLG, Kapchorwa DLG, Bugiri DLG and Bukwo DLG) from across all regions | The department was not provided with funds for Quarter 1 but plans are underway to cover the planned visits for Quarter 1 |
| staff Salaries (451 staff), Pensions (304 pensioners) and Gratuities (5 staff) managed in Quarter 2 | staff Salaries (446 staff), Pensions (299 pensioners) and Gratuities (5 staff) managed | No Variation |
| 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 20 LGs (Omoro DLG, Gulu DLG, Amuru DLG, Kitgum DLG, Alebtong DLG, Otuke DLG, Lamwo DLG, Lira DLG, Agago DLG, Pader DLG, Kasese DLG, Bundibugyo DLG, Ntoroko DLG, Bunyangabo DLG, Kabarole DLG, Kyenjojo DLG, Kagadi DLG, Kikuube DLG, Kibale DLG nd Kakumiro DLG) from across all regions | No Variation |
| 113 Ministry staff trained (Male & Female) to improve performance | 110 Ministry staff trained (Male & Female) on the Balanced Scorecard to improve performance | No Variation |
| NA | 5 Staff (3 females & 2 Males) were recognized for good performance | no variation |
| PIAP Output: 14330401 Human Capital Management (HCM) system Implemented | | |
| Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection) | | |
| Performance Management initiatives coordinated for all Ministry staff and 5 LGs from across all LGs | All Ministry Staff were trained on the Balanced Score Card as a performance Management Tool | No Variation |
| Rewards and Sanctions system strengthened in the Ministry and 5 LGs from across all regions | 5 Staff (3 females & 2 Males) were recognized for good performance | No Variation |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|----|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211101 General Staff Salaries | | 31,195.508 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,284.000 | |
| 212102 Medical expenses (Employees) | | 2,500.000 | |
| 221002 Workshops, Meetings and Seminars | | 6,000.000 | |
| 221009 Welfare and Entertainment | | 8,932.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 | |
| 221012 Small Office Equipment | | 1,000.000 | |
| 221016 Systems Recurrent costs | | 9,770.000 | |
| 227001 Travel inland | | 57,840.000 | |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 | |
| 228002 Maintenance-Transport Equipment | | 1,000.000 | |
| 273104 Pension | | 738,570.270 | |
| 273105 Gratuity | | 367,317.577 | |
| | | Total For Budget Output | 1,306,409.355 |
| | | Wage Recurrent | 31,195.508 |
| | | Non Wage Recurrent | 1,275,213.847 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:000008 Records Management | | | |
| PIAP Output: 14050101 Rewards and Sanctions Committees Constituted | | | |
| Programme Intervention: 140501 Design and implement a rewards and sanctions system | | | |
| NA | NA | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,447.886 | |
| 221009 Welfare and Entertainment | | 3,450.000 | |
| 227001 Travel inland | | 20,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 8,900.000 | |
| | | Total For Budget Output | 50,797.886 |
| | | Wage Recurrent | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Non Wage Recurrent | 50,797.886 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,357,207.241 |
| | Wage Recurrent | 31,195.508 |
| | Non Wage Recurrent | 1,326,011.733 |
| | 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 | | |
| Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development; | | |
| Performance of LED Projects and programs in 8 LGs from across all regions monitored | Undertook monitoring of Projects and programs in 11 LGs of Kyegegwa, Kyenjojo , for AGRI-LED and NUDIEL in Kitgum, Gulu ,Nwoya and APFs in Manafa , Kibuku, Kapchorwa, Bududa , Mbale and Bukedea LGs from across all regions | NA |
| Supported 2 LGs from across all regions to organize public-private dialogues | Trained 04 LGs of Kaliro, Kamuli, Nakaseke and Luwero to organize public-private dialogues. | NA |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 14440302 LED strategy developed | | |
| Programme Intervention: 140103 Operationalize the parish model | | |
| 7 LGs from across all regions supported to develop and implement their LED strategies. | a) Supported 18 LGs of Kasese MC, Kasese, Kabarole, Kamwenge , Kyegegwa Nansana Mc , Shema , Bushenyi,, Rubirizi Rwampara , Gomba and Wakiso, Kole, Kaberamaido, soroti ,Kumi, amolatar, Kwania to develop and implement their LED strategies. b) Supported the restructuring of 4 LGs of Mbale city, MBale Dlg , Soroti city and Soroti Dlg for LED Implementation (Harmonized the district LED resource teams and Investments into LEDIC | NA |
| Inspected PDM development activities in 9 LGs across all regions | NA | Limited funding the activity could not be executed |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,130.000 |
| 221012 Small Office Equipment | | 2,980.000 |
| 227001 Travel inland | | 17,257.200 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | Total For Budget Output | 38,367.200 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,367.200 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 38,367.200 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,367.200 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| Departments | | | |
| Department:001 Finance and administration | | | |
| Budget Output:000004 Finance and Accounting | | | |
| PIAP Output: 14010402 Public Private community patnerships established at LG Level | | | |
| Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development; | | | |
| Asset register updated | Asset register was updated | No variation | |
| Ministry offices maintained | Ministry offices were cleaned, fumigated and maitained for the 3 months of October to December. | None | |
| 20 motor vehicles maintained | 36 Motor Vehicles were maintained and serviced | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Spent | |
| 211101 General Staff Salaries | | 153,134.639 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 138,719.003 | |
| 212102 Medical expenses (Employees) | | 12,173.040 | |
| 212103 Incapacity benefits (Employees) | | 14,356.000 | |
| 221001 Advertising and Public Relations | | 7,969.338 | |
| 221009 Welfare and Entertainment | | 3,050.000 | |
| 221012 Small Office Equipment | | 10,146.000 | |
| 223001 Property Management Expenses | | 3,200.000 | |
| 223003 Rent-Produced Assets-to private entities | | 510,000.000 | |
| 223004 Guard and Security services | | 89,000.000 | |
| 223005 Electricity | | 11,461.442 | |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 | |
| Total For Budget Output | | 956,209.462 | |
| Wage Recurrent | | 153,134.639 | |
| Non Wage Recurrent | | 803,074.823 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:390013 Parish Development Model Coordination Services | | | |
| PIAP Output: 14440301 Coordinate implementation of the Parish Development Model | | | |
| Programme Intervention: 140103 Operationalize the parish model | | | |
| 30 LGs supervised and monitored | 6 LGs supervised and monitored | Limited funding | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 3,176.000 |
| 227001 Travel inland | | 39,801.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| 228002 Maintenance-Transport Equipment | | 3,160.000 |
| | Total For Budget Output | 58,637.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,637.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,014,846.462 |
| | Wage Recurrent | 153,134.639 |
| | Non Wage Recurrent | 861,711.823 |
| | 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 | | |
| Programme Intervention: 160603 Review and enact appropriate legislation | | |
| Conflicts resolved in at least 5 Local Governments from across all regions | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target | NA |
| All Local Government Leaders in 39 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target | NA |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | |
| Support Supervision and training of LC structures in 7 LGS from across all regions | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target | NA |
| Capacity of clerks to councils in 44 Local Governments strengthened | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target | NA |
| Supervise operations of Local Council Courts in 10 LGs from across all regions | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target | NA |
| Conflicts resolved in 5 Local Governments from across all regions | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarterly target | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 49,943.242 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,613.000 | |
| 221009 Welfare and Entertainment | 700.000 | |
| 221012 Small Office Equipment | 1,357.660 | |
| Total For Budget Output | | 90,613.902 |
| Wage Recurrent | | 49,943.242 |
| Non Wage Recurrent | | 40,670.660 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 90,613.902 |
| Wage Recurrent | | 49,943.242 |
| Non Wage Recurrent | | 40,670.660 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| N/A | | |
| SubProgramme:05 Anti-Corruption and Accountability | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Sub SubProgramme:02 Local Government Inspection and Assessment | | | |
| Departments | | | |
| Department:001 District Inspection Department | | | |
| Budget Output:000010 Leadership and Management | | | |
| PIAP Output: 18040204 Capacity of all key stake holders in audit process built. | | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | | |
| NA | Nil DLGs trained in areas of governance | | Delayed release of funds |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | Spent | | |
| 212102 Medical expenses (Employees) | 200.000 | | |
| 221009 Welfare and Entertainment | 631.600 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,250.000 | | |
| 221012 Small Office Equipment | 100.000 | | |
| 227001 Travel inland | 18,734.000 | | |
| 227004 Fuel, Lubricants and Oils | 19,500.000 | | |
| | Total For Budget Output | 40,415.600 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 40,415.600 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 40,415.600 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 40,415.600 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Develoment 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 2

| 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 | | | |
| Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public | | | |
| NA | 20 LGs supervised on usage of start up funds. | | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 1,830.662 |
| 221002 Workshops, Meetings and Seminars | | | 9,670.926 |
| 221008 Information and Communication Technology Supplies. | | | 19,820.000 |
| 221009 Welfare and Entertainment | | | 13,800.000 |
| 221016 Systems Recurrent costs | | | 15,000.000 |
| 222002 Postage and Courier | | | 15,000.000 |
| 223005 Electricity | | | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 6,000.000 |
| 228004 Maintenance-Other Fixed Assets | | | 9,999.997 |
| Total For Budget Output | | | 96,121.585 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 96,121.585 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 96,121.585 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 96,121.585 |
| 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 | | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| 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 | | | |
| Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions | | | |
| 5 Project LGs supported | 10 Project implementing LGs were supported | NO variation | |
| 5 compliance monitoring visits carried out in Project areas | 10 Project implementing LGs were supported | No variation | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$hs Thousand |
| Item | | | Spent |
| | Total For Budget Output | 91,463.000 | |
| | GoU Development | 91,463.000 | |
| | External Financing | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Project | 91,463.000 | |
| | GoU Development | 91,463.000 | |
| | 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 | | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| 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 | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | |
| Facilitate 300 Household mentors and 200 Community based facilitators with a monthly stipend for 3 months | NA | NA |
| Establish 03 Demonstrations on rainwater harvesting from roads across the project sub counties | Rainwater demonstration sites to be established have been selected | NA |
| "Provide Grants to 06 Well-performing CBNRM Groups in Support of Value Addition " | NA | NA |
| 3 monitoring visits to assess Compliance of ESIA on the CARs and the Markets | NA | NA |
| Quarterly support to Project Support Officers to monitor 9 DLGs | NA | NA |
| Conduct 06 market linkage Brokerage meetings | NA | NA |
| 01 Supervision and Monitoring of Field activities of partners by PM/AGR | NA | NA |
| Technical Support and impact Assessment of the Project Achievemnets in the different Thematic areas | NA | NA |
| Payment of 26 Project Management Unit staff Monthly Salaries for 3 Months | NA | NA |
| "02 Supervise and Monitor Costs of 4 Satellite Markets and 1 Strategic Bulk Market in the Districts of Gulu, Amuru, Adjumani, Omoro and Agago " | NA | NA |
| 05 Monitoring and Supervisory Visits of 586Kms of CARs under Batch B | NA | NA |
| Rehabilitate/Construct 146 Kms of CARs in all Project Local Governments complete with Bridges/Box Culverts and Rain water Harvesting Provisions | Construction and rehabilitation of 209.93Kms of CARs in all Project Local Governments undertaken; | NA |
| NA | NA | Activity dropped during the IFAD mission; |
| 01 Satellite Markets constructed in Agago DLG | Superstructure works for the 2 markets in Agago & Omoro commenced; | NA |

VOTE: 011 Ministry of Local Government

Quarter 2

| 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 | | 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 |
| 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 | | 3,510.000 |
| GoU Development | | 3,510.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 3,510.000 |
| GoU Development | | 3,510.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Sub SubProgramme:02 Local Government Inspection and Assessment | | |
| Departments | | |
| N/A | | |
| Develoment Projects | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Project:1772 National Oil Seed Project | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 17010402 More community access roads constructed/extended to productive areas | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | |
| Procurement for construction of 250 km of CARs | TORs for design of CARs were prepared and submitted to the donor for approval | Delays in approval processes |
| Undertake 3 Monitoring and Supervision of Capital Works field trips | NA | Awaiting the commencement of Civil Works |
| Conduct 1 feasibility study in the each of the 3 hubs to generate necessary information for CAR design and construction | Conducted District entry meetings and Reconnaissance on proposed roads by LGs. a report was generated to inform Possible Roads for design | NA |
| Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these 10 DLGS | Conducted District entry meetings and Reconnaissance on proposed roads by LGs. a report was generated to inform Possible Roads for design | NA |
| 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). | N/A | Activity was rescheduled to Q3 awaiting finalization of implementation Modalities with MAAIF. |
| 5 Community Awareness and Social Mobilization meetings undertaken | District entry meeting was conducted in 81 LGs | NA |
| | NA | Awaiting approval of TORs by IFAD |

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

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Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|----|------------------------------------|--------------------------------------|
| Project:1772 National Oil Seed Project | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 312235 Furniture and Fittings - Acquisition | | | 267,477.411 |
| Total For Budget Output | | | 107,347.135 |
| GoU Development | | | 107,347.135 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 107,347.135 |
| GoU Development | | | 107,347.135 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| 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 | | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | | |
| NA | NA | NA | |
| NA | NA | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| Total For Budget Output | | | 674,643.000 |
| GoU Development | | | 674,643.000 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1652 Retooling of Ministry of Local Government | | |
| | AIA | 0.000 |
| | Total For Project | 674,643.000 |
| | GoU Development | 674,643.000 |
| | 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 | | |
| Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities. | | |
| 15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues | 1) Technical training to 15 Urban Local Councils on the formulation and management of ordinances and bye-laws was conducted. 2) Technical support was offered to 10 cities and 31 Municipalities to Carry out community mobilization and sensitization on Green and inclusive cities and urban areas. | No major variations |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,772.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,950.000 |
| 227001 Travel inland | | 14,910.000 |
| 227004 Fuel, Lubricants and Oils | | 18,811.390 |
| 228002 Maintenance-Transport Equipment | | 430.000 |
| | Total For Budget Output | 48,873.390 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,873.390 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | Total For Department | 48,873.390 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,873.390 |
| | 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 | | |
| Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities. | | |
| Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 8 LGs from across all regions | undertook Policy super vison and inspection in 10 LGS | No variation |
| Governance and administration in 8 LGs from across all regions strengthened for Local Leaders | undertook Governance and administration supervision in 10 LGS | No variation |
| Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions | undertook support supervision in 10 LGS. | No variation. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 5,980.651 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,625.000 |
| 227001 Travel inland | | 9,135.000 |
| 227004 Fuel, Lubricants and Oils | | 4,400.000 |
| 352899 Other Domestic Arrears Budgeting | | 61,745.912 |
| | Total For Budget Output | 89,886.563 |
| | Wage Recurrent | 5,980.651 |
| | Non Wage Recurrent | 22,160.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| | Arrears | 61,745.912 |
| | AIA | 0.000 |
| | Total For Department | 89,886.563 |
| | Wage Recurrent | 5,980.651 |
| | Non Wage Recurrent | 22,160.000 |
| | Arrears | 61,745.912 |
| | 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\$hs Thousand |
|---|-------------------------|-----------------|
| Item | | Spent |
| 352881 Pension and Gratuity Arrears Budgeting | | 10,697.499 |
| | Total For Budget Output | 10,697.499 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 10,697.499 |
| | AIA | 0.000 |
| | Total For Department | 10,697.499 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 10,697.499 |
| | AIA | 0.000 |
| Development Projects | | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Project:1652 Retooling of Ministry of Local Government | | |
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions | | |
| Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions | | |
| Support development and implementation of 3 regional specific development plans | NA | Limited funds to undertake planned activity. activity deferred to Q3 |
| Monitoring the Implementation of 1 Government Program by Top Management. | 3 monitoring activities conducted by Top management. ie a) Technical inspection and monitoring of bicycles for Parish and village Chairpersons in Northern uganda. b)inspection of road construction by USMID in Fortportal c) Seval LGs visited for conflict resolution including Fortportal, Gulu and Tororo. | On track. |
| Conduct 1 Quarterly Retreats to review performance | I Top Management retreat conducted. | no variation. |
| Conduct 1 Annual RDP review and 8 PWG meetings | 2 PWG meetings conducted | NA |
| NA | Procurement process for Printing of key budget documents initiated. | NA |
| PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions | | |
| Programme Intervention: 170302 Develop and implement regional specific development plans | | |
| clear Shortfall on 100 Motorcycles | Not cleared. Activity postponed to Q3. | Shortfall on motorcycles not cleared due to insufficient funding |
| Pay UGX0.25BN off the outstanding bill on Busega market | NA | Insufficient funds to clear. |
| 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 | 2 Regional Development Program working group meetings held, | NA |
| Utilization of DDEG monitored in15 LGs to ensure compliance to the guidelines | Activity postponed to Q3. | Insufficient funds to conduct activities. Activity was deferred to subsequent quarters |
| 4 Computers for Ministry staff procured ensuring both Male and Female staff benefit | Evaluation for the supply of 4 computers for Ministry Staff was conducted. | Procurement process still ongoing. |
| 3 LLG supported to undertake infrastructure development | NA | Funds were allocated for Q3. |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Project:1652 Retooling of Ministry of Local Government | | | |
| Expenditures incurred in the Quarter to deliver 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 | 828,588.872 | |
| | GoU Development | 828,588.872 | |
| | External Financing | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Project | 828,588.872 | |
| | GoU Development | 828,588.872 | |
| | 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. | | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | | |
| Monitoring & Supervision of Performance of the Ministry departments and Projects Undertaken in 20 LGs. | Nil | No funds provided for the activity | |
| conduct 1 Regulatory Environmental impact Assessment | Draft Regulatory Impact Assessment prepared on the Amendment of Local Government Act | NA | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 18020401 Functional services delivery structures at Parish level | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | |
| 1 Cabinet Memo & 1 Policy Brief prepared | Finalized and submitted a Cabinet Memorandum on the appointment of the members of the 7th Local Government Finance Commission Finalized and submitted a Cabinet Memorandum on the progress of Implementation of PDM | NA |
| 1 Budget Framework Paper for FY2023/24 & 1 quarterly report for FY2022/23 prepared | Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared | NA |
| Annual Statistical Abstract for FY2022/23 prepared & Implementation of Strategic Plans for Statistics monitored in 50 LGs | Annual Statistical Abstract for FY2022/23 prepared and LG Strategic Plans for Statistics Implementations Status Monitored in all the 176 LGs | Inadequate funds |
| Parish Development Model Implementation (PDM) supported in the 44 LGs | NA | NA |
| PIAP Output: 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | |
| 1 Programme Working Group , 9 Technical Working Group Meetings and 1 Leadership Committee meeting convened | 4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held | Inadequate funds |
| 1 Regulatory Environmental Impact Assessment conducted | NA | NA |
| PIAP Output: 180604022 Evidence based research output on financing of local governments | | |
| Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation; | | |
| 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 | NA |
| 7 Pillar working group meetings undertaken | NA | NA |
| NA | NA | NA |
| PDM implementation coordinated in 176 LGS | NA | NA |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 32,856.826 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 191,451.000 |
| 212102 Medical expenses (Employees) | | 5,802.800 |
| 221001 Advertising and Public Relations | | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | | 740,507.611 |
| 221009 Welfare and Entertainment | | 29,434.000 |
| 221012 Small Office Equipment | | 2,140.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 225204 Monitoring and Supervision of capital work | | 58,100.000 |
| 227001 Travel inland | | 400,846.800 |
| 227004 Fuel, Lubricants and Oils | | 146,760.000 |
| 228002 Maintenance-Transport Equipment | | 7,200.000 |
| | Total For Budget Output | 1,623,599.037 |
| | Wage Recurrent | 32,856.826 |
| | Non Wage Recurrent | 1,590,742.211 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,623,599.037 |
| | Wage Recurrent | 32,856.826 |
| | Non Wage Recurrent | 1,590,742.211 |
| | 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 | | |
| | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--|
| PIAP Output: 18011301 Local Revenue Collection enhanced | | | |
| Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels. | | | |
| NA | Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga were supported in Revenue mobilization and performance improvement | | Only 10 DLGs supported in Q2 while there was inadequate funds for Q1 |
| PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented. | | | |
| Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels | | | |
| 10 DLGs supported in revenue mobilization and revenue performance improvement | Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga were supported in Revenue mobilization and performance improvement | | 10 DLGs planned for Q2 all supported |
| Expenditures incurred in the Quarter to deliver outputs | | | |
| | | | US\$ Thousand |
| Item | | | Spent |
| 221009 Welfare and Entertainment | | | 368.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 2,000.000 |
| 221012 Small Office Equipment | | | 200.000 |
| 227001 Travel inland | | | 19,914.700 |
| 227004 Fuel, Lubricants and Oils | | | 1,800.000 |
| Total For Budget Output | | | 24,283.300 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 24,283.300 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 24,283.300 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 24,283.300 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION | | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| SubProgramme:01 Legislation | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Departments | | | |
| Department:002 Local Councils Development Department | | | |
| Budget Output:630009 Local Councils support services | | | |
| PIAP Output: 20110102 Laws reviewed | | | |
| Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | |
| NA | Inadequate funds from the Legislation program under Parliament to execute quarterly target | | |
| NA | Inadequate funds from the Legislation program under Parliament to execute quarterly target | | |
| PIAP Output: 20110302 LG Council proceedings tracking system developed | | | |
| Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business. | | | |
| Work in progress on developing a project concept note and profile for a system to track LG Council proceedings for all Local Governments | Inadequate funds from the program under Parliament to execute quarterly target | | NA |
| Process 2 ordinances and bye laws. | Inadequate funds from the program under Parliament to execute quarterly target | | NA |
| Work in progress on Compiling and publishing 1 research papers | Inadequate funds from the program under Parliament to execute quarterly target | | NA |
| 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 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Development Projects | | | |
| N/A | | | |
| SubProgramme:04 Institutional Capacity | | | |
| 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 | | | |
| Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils. | | | |
| Review and disseminate LG Council standard rules of procedure to all Local Leaders in 10 LGs | Inadequate funds from the Legislation program under Parliament to execute quarterly target | NA | |
| 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 | | | |
| | GRAND TOTAL | 9,066,820.706 | |
| | Wage Recurrent | 2,302,625.874 | |
| | Non Wage Recurrent | 4,591,911.992 | |
| | GoU Development | 2,099,839.429 | |
| | External Financing | 0.000 | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 72,443.411 |
| | AIA | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Programme:01 AGRO-INDUSTRIALIZATION | | |
| 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 | | |
| Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities | | |
| Rehabilitation of non-functional APFs in 31 LGs from across all regions supported | Supported the Rehabilitation of non-functional APFs in in 09 LGs of Bunyangabu, Masaka, Kalungu Kapchorwa, Manafa Bududa, Mbale, Bukedea and Kibuku | |
| 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 12 LGs o fLira, Mubende Mbale, Napak , Zombo, Gulu, Kyenjojo, Kasese , Mbarara, Kayunga, Kween and Masindi Host Local Governments | |
| Supported 8 LGs from across all regions on the implementation of public - private partnership guidelines | NA | |
| PIAP Output: 01560101 Public -Private dialogue guidelines developed | | |
| Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry | | |
| 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 | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 42,506.358 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,847.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 227001 Travel inland | | 18,730.980 |
| 227004 Fuel, Lubricants and Oils | | 22,500.000 |
| Total For Budget Output | | 103,584.338 |
| Wage Recurrent | | 42,506.358 |
| Non Wage Recurrent | | 61,077.980 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 103,584.338 |
| | Wage Recurrent | 42,506.358 |
| | Non Wage Recurrent | 61,077.980 |
| | 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

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

| | |
|--|---|
| 300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments | 150 Kms of community access roads rehabilitated |
| 5 storage facilities constructed in selected LGs | 2 storage facilities constructed |
| 12 processing plants constructed in Project implementing LGs | 11 processing plants under construction in the LGs of Kyenjojo,Ntoroko,Katakwi,Bunyangabu,Alebtong and Nakaseke |
| 1000 farmers supported in 17 LGs under Microfinance Support Center | 400 farmers supported with access to rural finance in the 17 implementing LGs |
| 11 market sheds and livestock markets constructed in Project areas | 0 |
| 6 milk collection centers constructed in selected Project areas | 3 milk collection centers constructed in Kumi and Gomba |
| 3 artificial insemination units established in selected LGs | 0 |

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

UShs Thousand

| Item | Spent |
|--------------------------------|-------------|
| 211102 Contract Staff Salaries | 346,745.500 |

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Quarter 2

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

Project:1509 Local Economic Growth (LEGS) Support Project

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

| Item | Spent |
|---|---------------|
| 225204 Monitoring and Supervision of capital work | 56,410.000 |
| 227001 Travel inland | 15,720.000 |
| Total For Budget Output | 2,370,454.250 |
| GoU Development | 151,125.500 |
| External Financing | 2,219,328.750 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 2,370,454.250 |
| GoU Development | 151,125.500 |
| 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

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

| | |
|---|---|
| Agro-processing facilities of Arua, Busia and Soroti operationalised. | 0 operationalised. Procurement is still ongoing |
| Construction of Kabale, Masaka and Kitgum markets completed | 2 Markets completed and handed over |
| - 1 Environmental Project assessment undertaken | Nil |
| - Two support supervision missions held | 1 Mission held by AfDB |
| - Project completion Report prepared | Nil |
| -Final Project Impact report prepared | 0 |

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Quarter 2

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

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

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

| | |
|--|---|
| - 12 garbage skips delivered to 12 urban centres | 12 |
| - 18 final market designs submitted and presented. | NA |
| 4400 vendors resettled in the markets of Kabale, Masaka and Kitgum | 1116 Vendors resettled in Kabale Market |
| - 8 laptops procured - 2 chairs replaced or repaired | NII |

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

| Item | Spent |
|--------------------------------------|---------------|
| 212101 Social Security Contributions | 136,362.642 |
| 223005 Electricity | 5,000.000 |
| 227001 Travel inland | 475,627.600 |
| 227004 Fuel, Lubricants and Oils | 94,775.000 |
| Total For Budget Output | 2,471,422.342 |
| GoU Development | 119,965.422 |
| External Financing | 2,351,456.920 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 2,471,422.342 |
| GoU Development | 119,965.422 |
| 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

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

| | |
|--|---|
| 25 Local Seed Business(LSBs) Groups in 9 DLGs Supported | 25 Local Seed Business(LSBs) Groups in 9 DLGs Supported; |
|--|---|

VOTE: 011 Ministry of Local Government

Quarter 2

| 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 | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | |
| 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 1, 226 Farmer Groups activities in 25 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 team monitor and offer technical Support to 1,226 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 | |
| 02 District Farmers Association (DFAs) Supported to Meet operating costs | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,573.866 | |
| 221002 Workshops, Meetings and Seminars | 21,413.000 | |
| 223005 Electricity | 5,000.000 | |
| 227001 Travel inland | 10,264.134 | |
| Total For Budget Output | | 39,251.000 |
| GoU Development | | 39,251.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 39,251.000 |
| GoU Development | | 39,251.000 |
| 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 | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| 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 | | | |
| Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices | | | |
| 3 sites assessed and validated | 2 sites assessed and validated in Gomba and Kumi districts | | |
| 8 valley water schemes for irrigation rehabilitated/constructed | Designs for 2 valley water schemes in Gomba and Kumi districts completed | | |
| 120 Kms of primary canals constructed in 10 Project districts | 0 | | |
| 8 sites of surface water schemes constructed | Contracts for 8 surface water schemes forwarded to Solicitor General for clearance | | |
| 20 compliance monitoring events carried out in Project areas | 10 compliance monitoring events carried out | | |
| 4 quarterly review meetings held | 2 quarterly review meetings held | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 223005 Electricity | | 6,000.000 | |
| 225204 Monitoring and Supervision of capital work | | 12,000.000 | |
| Total For Budget Output | | 18,000.000 | |
| GoU Development | | 18,000.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 18,000.000 | |
| GoU Development | | 18,000.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Programme:10 SUSTAINABLE URBANISATION AND HOUSING | | | |
| SubProgramme:01 Physical Planning and Urbanization; | | | |

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Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Departments | | | |
| Department:003 Urban Administration Department | | | |
| Budget Output:000047 Local Governments Service Delivery Coordination | | | |
| PIAP Output: 10130101 Urban wetlands and forests restored and preserved | | | |
| Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks | | | |
| 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; Technical officials and leaders of the following cities, Municipalities and Towns were supported to hold stakeholder meetings for the development of Regulatory Impact Assessment on waste management and sanitation, including; Mbarara, Masaka, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, MCs included; Wakiso, Kabale, Nakasongola, Moroto, Ibanda, Bushenyi Rukungiri, Ntungamu Kabale and Kisoro, Kasese, Mityana, Masindi, Mubende, Makindye Ssabagabo and Nansana, Lugazi, Njeru, Kiira, Iganga, Kamuli Bugiri, Mukono and Busia, Kapachorwa, Kotido, Kumi, Apac and Tororo, Kapachorwa, Kotido, Kumi, Apac and Tororo. | |
| 8 ULGs supported to develop new technologies for recycling of waste; | | 4 ULGs supported on Waste Management (solid and liquid wastes). Reports and documentation were compiled during and after sessions on what were challenges and solutions, and by identifying 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 the 10 cities and 40 Urban LGs was undertaken by the Department by engaging them on the role of Urban Local Governments and political leaders on physical planning and implementation. | |
| UAAU activities supported; | | UAAU activities supported with UGX 15M. | |
| Mobilize all ULGs to plant atleast 10,000 trees | | All ULGs mobilized to plant at least 2,500 trees | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 444,897.877 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 32,632.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 227001 Travel inland | | 35,655.000 |
| 227004 Fuel, Lubricants and Oils | | 26,068.610 |
| 263402 Transfer to Other Government Units | | 5,000.000 |
| | Total For Budget Output | 550,253.487 |
| | Wage Recurrent | 444,897.877 |
| | Non Wage Recurrent | 105,355.610 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 550,253.487 |
| | Wage Recurrent | 444,897.877 |
| | Non Wage Recurrent | 105,355.610 |
| | 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 | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |
| HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions | NA | |

VOTE: 011 Ministry of Local Government

Quarter 2

| 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 | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | |
| Functionality of 20 Local Government AIDS Committees from across all regions supported | | Functionality of 8 LG AIDS Committees from across all regions supported (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) | |
| 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 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions | |
| 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 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions | |
| 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 8 LGs (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG)from across all regions | |
| 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 (Butebo DLG, Mbale DLG, Iganga DLG, Bugiri MC, Kapchorwa DLG, Kapchorwa MC, Serere DLG & Soroti DLG) from across all regions | |
| HIV and AIDS mainstreaming activities conducted in the Ministry and 20 LGs from across all regions | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 7,500.000 |
| 227001 Travel inland | | | 12,500.000 |
| Total For Budget Output | | | 20,000.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 20,000.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 20,000.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 20,000.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| 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 | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| Staff structures for all Local Governments reviewed to enable them deliver services efficiently and sustainably | | Staff structures for all Local Governments are yet to be reviewed | |
| Operations of Technical Planning Committees (TPC) for 16 DLGs from across all regions supervised and monitored | | <div>1. attended a baraaza with the Office of the Prime Minister in the Mukono District Local Government.</div> <div>2. represented the ministry at the interment of students who perished in the dormitory fire at Salame Primary School in the Buikwe District Local Government</div> <div>3. Attended the Commissioning of the Terego District Headquarters</div> <div>4. Engaged Mbale, Sironko, Kapchorwa, Bulambuli, and Bukwo District Local Governments on the implementation of the presidential directive in encroachment of Mt Elgon National Park</div> <div>5. Supported Ntugamo District Local Government in the preparation of a Performance Improvement Plan</div> <div>6. accompanied the Minister of Local Government to the Luweero and Mpigi District Local Governments for the district Road Maintenance Program inspections.</div> <div>7. Carried out Support Supervision in Mbale District Local Government</div> | |
| Conflicts resolved in 8 LGs from across all regions | | <div>Mediated boundary disputes between the District Local Governments of Terego and Madi-Okollo</div> <div>Investigations into the mismanagement of the Human Resource Management function in Amolator and Kitgum District Local Governments</div> | |

VOTE: 011 Ministry of Local Government

Quarter 2

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

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

| | |
|--|---|
| DSCs constituted and functional in all LGs | Q1: Three District Service Commissions from Ntungamo, Kaliro, and Kitgum received technical assistance throughout their recruiting process. Q2: The District Local Governments of Terego, Kibuku, Amolotar, and Kalungu were supported in conducting staff recruitment interviews; |
|--|---|

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,439.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 227001 Travel inland | 13,863.900 |
| 227004 Fuel, Lubricants and Oils | 18,000.000 |
| Total For Budget Output | 63,302.900 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 63,302.900 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:390024 LG Performance Improvement

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

Programme Intervention: 140404 Strengthening public sector performance management

| | |
|--|---|
| Technical support and training provided in 8 lowest performing LGs | NA The Output is slated for Q3 as it is hinged on the results of the National Assessment by the Office of the Prime Minister |
| 4 Quarterly meetings with all Accounting Officers of LGs held | No Quarterly meeting with all Accounting Officers of LGs was held |
| Performance improvement plan development and implementation supported in 12 LGs from all regions | Performance Improvement Plan developed for Ntungamo District Local Government |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,622.000 |
| 227001 Travel inland | 10,103.000 |
| 227004 Fuel, Lubricants and Oils | 18,000.000 |

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Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| | | Total For Budget Output | 57,725.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 57,725.000 |
| | | 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 | | | |
| Programme Intervention: 140303 Review and develop management and operational structures, systems and standards | | | |
| Advocacy for all Local Governments strengthened | | Subventions have not been made to ULGA as zero funds have been released under the budget item | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 211101 General Staff Salaries | | 3,012,559.943 | |
| 263402 Transfer to Other Government Units | | 42,000.000 | |
| | | Total For Budget Output | 3,054,559.943 |
| | | Wage Recurrent | 3,012,559.943 |
| | | Non Wage Recurrent | 42,000.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 3,175,587.843 |
| | | Wage Recurrent | 3,012,559.943 |
| | | Non Wage Recurrent | 163,027.900 |
| | | 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 | | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced | | | |
| Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information | | | |
| a) 135 Districts inspected for compliance with existing laws and regulations and reports produced | | NIL | |
| 135 Districts inspected for compliance with existing laws and regulations and reports produced | | NA | |
| PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| 135 Districts inspected for compliance with existing laws and regulations and reports produced | | Twenty six DLGs of Butaleja, Buikwe, Mityana, Butambala, Kikube, Bulisa, Arua, Obongi, Kole, Albetong, Kanungu, Ntungamo, Kiruhura, Kazo, Bukoma Nsimbi,have, Gomba, Buvuma, Kween, Bukwo, Namisindwa, Kiryandongo, Nakasongola, Nakaseke, Lugazi ,Makindye Ssebagabo and Kamuli have been inspected for compliance to existing laws and regulations. | |
| Investigations in 40 DLGs in different regions of the country conducted | | 6 DLGs of Butebo Namisindwa, Kitgum, Omoro, Kabale and Lamwo were pertaining to PDM Management and Corruption. | |
| PIAP Output: 14040204 Enhanced Local Revenue | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| Capacity of LGPACs, Secretaries to LGPACs, and DIA in 40 DLGs built | | NIL | |
| b) Monitoring and inspection of 135 DLGs undertaken | | NIL | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 109,635.484 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,698.000 | |
| 221012 Small Office Equipment | | 200.000 | |
| 227001 Travel inland | | 2,362.500 | |
| Total For Budget Output | | 177,895.984 | |
| Wage Recurrent | | 109,635.484 | |
| Non Wage Recurrent | | 68,260.500 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|-------------|
| | | Total For Department | 177,895.984 |
| | | Wage Recurrent | 109,635.484 |
| | | Non Wage Recurrent | 68,260.500 |
| | | 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 | | | |
| Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information | | | |
| A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed. | | NA | |
| 40 Heads of procurement enrolled for CIPS | | | |
| Compliance to procurement inspection and coordinations in 176 entities conducted. | | | |
| 40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations. | | 8 Local Governments were inspected on compliance of the National Public Sector procurement Policy, Act and Regulation. | |
| | | 15 Local Governments with support from REAP were provided with Technical support in order to strengthen their capacities on Procurement and Contract Management processes. | |
| PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| 40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations. | | 8 Local Governments were inspected on compliance of the National Public Sector procurement Policy, Act and Regulation. | |
| | | 15 Local Governments with support from REAP were provided with Technical support in order to strengthen their capacities on Procurement and Contract Management processes. | |
| PIAP Output: 14040204 Enhanced Local Revenue | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| Public consultations conducted | | NA | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| Workshops held to advocate for transparency and integrity in Procurement at LGs. | NA | |
| PIAP Output: 14110301 LG Procurement and Disposal units strengthened | | |
| Programme Intervention: 140404 Strengthening public sector performance management | | |
| Inspectorate activities and monitoring of procurement entities in 40 Local Governments selected from all regions undertaken | 8 Local Governments were inspected on compliance of the National Public Sector procurement Policy, Act and Regulation. | |
| Professionalization of atleast 40 Local Government procurement officers from all regions supported | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 12,409.495 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,607.000 | |
| 212102 Medical expenses (Employees) | 1,000.000 | |
| 221009 Welfare and Entertainment | 3,604.400 | |
| 221012 Small Office Equipment | 3,000.000 | |
| 227001 Travel inland | 18,976.000 | |
| 227004 Fuel, Lubricants and Oils | 9,520.000 | |
| | Total For Budget Output | 59,116.895 |
| | Wage Recurrent | 12,409.495 |
| | Non Wage Recurrent | 46,707.400 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 59,116.895 |
| | Wage Recurrent | 12,409.495 |
| | Non Wage Recurrent | 46,707.400 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:004 Urban Inspection Department | | |
| Budget Output:000024 Compliance and Enforcement Services | | |

VOTE: 011 Ministry of Local Government

Quarter 2

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Programme Intervention: 140401 Develop and enforce service and service delivery standards

| | |
|---|--|
| Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions | 15 Urban Councils have been inspected to asses compliance to the set laws, regulations and policies. |
| 150 Local government staff mentored in Financial management. | 13 Local government staff were mentored in Financila Management from the selected regions. |

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

| Item | Spent |
|--|--------------------|
| 211101 General Staff Salaries | 112,887.505 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,015.000 |
| 212102 Medical expenses (Employees) | 2,481.100 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221012 Small Office Equipment | 2,500.000 |
| 227001 Travel inland | 4,841.000 |
| 227004 Fuel, Lubricants and Oils | 14,600.000 |
| Total For Budget Output | 202,324.605 |
| Wage Recurrent | 112,887.505 |
| Non Wage Recurrent | 89,437.100 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:390022 Automation of Local Revenue management

PIAP Output: 14040204 Enhanced Local Revenue

Programme Intervention: 140402 Enforce compliance to the rules and regulations

| | |
|--|--|
| 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. | 10 LG staff were mentored in development and implementation of Local Revenue Management. |
|--|--|

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

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

| | |
|--|---|
| Mobilize 41 Local Governments to be enrolled on the electronic Local Government Revenue management information system | 5 Town Councils have been enrolled on the Local Government Revenue management information. |
| Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments | 10 Urban Councils have been monitored in roll out of Local Government Revenue management information System |

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Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 1,130.000 |
| 227001 Travel inland | | 9,149.000 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| | Total For Budget Output | 22,279.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,279.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 224,603.605 |
| | Wage Recurrent | 112,887.505 |
| | Non Wage Recurrent | 111,716.100 |
| | 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 | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| 8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions. | Sites for Automation undergoing procurement. | |
| Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System | No roll out was done | |
| Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System | Training not yet conducted awaiting the procurement for the sites | |
| 8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System | 8 Urban Councils inspected and monitored. | |
| PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented | | |
| Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity | | |
| Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System | No roll out was done | |

VOTE: 011 Ministry of Local Government

Quarter 2

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

Project:1704 Local Government Revenue Managment Information System

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

| Item | Spent |
|---|------------|
| 221003 Staff Training | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 225204 Monitoring and Supervision of capital work | 61,682.500 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 312221 Light ICT hardware - Acquisition | 2,800.000 |
| Total For Budget Output | 96,482.500 |
| GoU Development | 96,482.500 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 96,482.500 |
| GoU Development | 96,482.500 |
| 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

Programme Intervention: 140501 Design and implement a rewards and sanctions system

| | |
|--|---|
| 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 was provided to the Ministry and 24 LGs (Madi Okollo DLG, Maracha DLG, Arua DLG, Nabilatuk DLG, Amudat DLG, Abim DLG, Apac DLG, Oyam DLG, Kole DLG, Omoro DLG, Amuru DLG, Lamwo DLG, Namisindwa DLG, Kaliro DLG, Bugweri DLG, Luwero DLG, Nakasongola DLG, Kiboga DLG, Kisoro DLG, Kisoro MC, Kabale DLG, Kapchorwa DLG, Bugiri DLG and Bukwo DLG) from across all regions |
|--|---|

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 14050101 Rewards and Sanctions Committees Constituted | | | |
| Programme Intervention: 140501 Design and implement a rewards and sanctions system | | | |
| Staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed | | staff Salaries (446 staff), Pensions (299 pensioners) and Gratuities (5 staff) managed | |
| 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 20 LG's (Omoro DLG, Gulu DLG, Amuru DLG, Kitgum DLG, Alebtong DLG, Otuke DLG, Lamwo DLG, Lira DLG, Agago DLG, Pader DLG, Kasese DLG, Bundibugyo DLG, Ntoroko DLG, Bunyangabo DLG, Kabarole DLG, Kyenjojo DLG, Kagadi DLG, Kikuube DLG, Kibale DLG nd Kakumiro DLG) from across all regions | |
| 451 Ministry staff trained (Male & Female) to improve performance | | 110 Ministry staff trained (Male & Female) on the Balanced Scorecard to improve performance | |
| Rewards and Sanctions system strengthened in the Ministry and 20 LGs | | 5 Staff (3 females & 2 Males) were recognized for good performance | |
| PIAP Output: 14330401 Human Capital Management (HCM) system Implemented | | | |
| Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection) | | | |
| Performance Management initiatives coordinated for all Ministry staff and 20 LGs | | All Ministry Staff were trained on the Balanced Score Card as a performance Management Tool | |
| Rewards and Sanctions system strengthened in the Ministry and 20 LGs | | 5 Staff (3 females & 2 Males) were recognized for good performance | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 59,684.605 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,484.000 | |
| 212102 Medical expenses (Employees) | | 2,500.000 | |
| 221002 Workshops, Meetings and Seminars | | 6,000.000 | |
| 221009 Welfare and Entertainment | | 12,672.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 | |
| 221012 Small Office Equipment | | 1,000.000 | |
| 221016 Systems Recurrent costs | | 9,770.000 | |
| 227001 Travel inland | | 57,840.000 | |
| 227004 Fuel, Lubricants and Oils | | 59,000.000 | |
| 228002 Maintenance-Transport Equipment | | 1,000.000 | |
| 273104 Pension | | 1,447,103.773 | |
| 273105 Gratuity | | 644,353.587 | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| | | Total For Budget Output | 2,339,407.965 |
| | | Wage Recurrent | 59,684.605 |
| | | Non Wage Recurrent | 2,279,723.360 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:000008 Records Management | | | |
| PIAP Output: 14050101 Rewards and Sanctions Committees Constituted | | | |
| Programme Intervention: 140501 Design and implement a rewards and sanctions system | | | |
| 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 | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,271.886 | |
| 221009 Welfare and Entertainment | | 5,000.000 | |
| 227001 Travel inland | | 20,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 | |
| | | Total For Budget Output | 59,271.886 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 59,271.886 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 2,398,679.851 |
| | | Wage Recurrent | 59,684.605 |
| | | Non Wage Recurrent | 2,338,995.246 |
| | | 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 | | | |

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Quarter 2

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

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

Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;

| | |
|--|---|
| Performance of LED Projects and programs in 30 LGs from across all regions monitored | Undertook monitoring of Projects and programs in 13 LGs of Kyegegwa, Kyenjojo , for AGRI-LED and NUDIEL in Kitgum , Gulu ,Nwoya and APFs in Manafa , Kibuku, Kapchorwa, Bududa , Mbale and Bukedea , Amuru, and Lamwo LGs from across all regions |
| Supported 8 LGs from across all regions to organize public-private dialogues | Trained 04 LGs of Kaliro, Kamuli, Nakaseke and Luwero to organize public-private dialogues |

PIAP Output: 14440302 LED strategy developed

Programme Intervention: 140103 Operationalize the parish model

| | |
|---|--|
| 28 LGs from across all regions supported to develop their LED strategies. | a) Supported 32 LGs of Kasese MC, Kasese, Kabarole, Kamwenge , Kyegegwa Nansana Mc , Shema , Bushenyi,, Rubirizi Rwampara , Gomba and Wakiso , Kole, Kaberamaido , Soroti, Kumi, Amolatar , Kwania Pakwach , Nebbi DLG Nebbi Mc, Zombo, Madi Okollo , Arua city , Arua DLG, Maracha, Koboko Mc , Koboko DLG, Yumbe, Moyo, Obongi, and Adjumani to develop and implement their LED strategies. , b) Supported the restructuring of 4 LGs of Mbale city, MBale Dlg , Soroti city and Soroti Dlg for LED Implementation (Harmonized the district LED resource teams and Investments into LEDIC; |
| Inspected PDM development activities in 35 LGs across all regions | NA |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,638.000 |
| 221012 Small Office Equipment | 2,980.000 |
| 227001 Travel inland | 17,257.200 |
| 227004 Fuel, Lubricants and Oils | 12,500.000 |
| Total For Budget Output | 43,375.200 |
| Wage Recurrent | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| | Non Wage Recurrent | 43,375.200 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 43,375.200 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,375.200 |
| | 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 | | |
| Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development; | | |
| Asset registers updated | Asset register updated continously | |
| Ministry Offices maintained. | Ministry Offices maintained for the 6 months of July to December. | |
| -56 Motor vehicles maintained and serviced. | 36 Motor vehicles were maintained and serviced | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 323,920.880 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 259,630.003 | |
| 212102 Medical expenses (Employees) | 12,173.040 | |
| 212103 Incapacity benefits (Employees) | 17,752.560 | |
| 221001 Advertising and Public Relations | 7,969.338 | |
| 221009 Welfare and Entertainment | 5,000.000 | |
| 221012 Small Office Equipment | 10,146.000 | |
| 223001 Property Management Expenses | 3,200.000 | |
| 223003 Rent-Produced Assets-to private entities | 510,000.000 | |
| 223004 Guard and Security services | 89,000.000 | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 223005 Electricity | | 41,461.442 | |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 | |
| Total For Budget Output | | 1,286,253.263 | |
| Wage Recurrent | | 323,920.880 | |
| Non Wage Recurrent | | 962,332.383 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:390013 Parish Development Model Coordination Services | | | |
| PIAP Output: 14440301 Coordinate implementation of the Parish Development Model | | | |
| Programme Intervention: 140103 Operationalize the parish model | | | |
| 100 LGs supervised. | | 8 LGs supervised | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221009 Welfare and Entertainment | | 4,821.000 | |
| 227001 Travel inland | | 39,801.000 | |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 | |
| 228002 Maintenance-Transport Equipment | | 3,160.000 | |
| Total For Budget Output | | 72,782.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 72,782.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 1,359,035.263 | |
| Wage Recurrent | | 323,920.880 | |
| Non Wage Recurrent | | 1,035,114.383 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| | | | |
| 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 | | | |
| Programme Intervention: 160603 Review and enact appropriate legislation | | | |
| Conflicts resolved in at least 20 Local Governments from across all regions | | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target | |
| All Local Government Leaders in 156 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work | | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target | |
| PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed | | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | | |
| Support Supervision and training of LC structures in 28 LGS from across all regions | | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target | |
| Capacity of clerks to councils in 176 Local Governments strengthened | | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target | |
| Operations of Local Council Courts supervised in 40 LGs from across all regions | | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target | |
| Conflicts resolved in at least 20 Local Governments from across all regions | | Inadequate funds from Office of the President Secretariate for Governance and Security program to execute quarter 1 and 2 target | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 102,971.679 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 48,504.000 | |
| 221009 Welfare and Entertainment | | 1,000.000 | |
| 221012 Small Office Equipment | | 1,357.660 | |
| Total For Budget Output | | 153,833.339 | |
| Wage Recurrent | | 102,971.679 | |
| Non Wage Recurrent | | 50,861.660 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| | | Total For Department153,833.339 |
| | | Wage Recurrent102,971.679 |
| | | Non Wage Recurrent50,861.660 |
| | | Arrears0.000 |
| | | AIA0.000 |
| 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: 18040204 Capacity of all key stake holders in audit process built. | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | |
| 40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit | | NIL |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 212102 Medical expenses (Employees) | | 200.000 |
| 221009 Welfare and Entertainment | | 931.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,250.000 |
| 221012 Small Office Equipment | | 100.000 |
| 227001 Travel inland | | 18,734.000 |
| 227004 Fuel, Lubricants and Oils | | 22,000.000 |
| | | Total For Budget Output43,215.600 |
| | | Wage Recurrent0.000 |
| | | Non Wage Recurrent43,215.600 |
| | | Arrears0.000 |
| | | AIA0.000 |
| | | Total For Department43,215.600 |
| | | Wage Recurrent0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-----------------|
| | | Non Wage Recurrent | 43,215.600 |
| | | 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 | | | |
| Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public | | | |
| 80 LGs supervised and supported to deliver services; | | 20 LGs supervised on usage of start up funds | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$hs Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 1,830.662 |
| 221002 Workshops, Meetings and Seminars | | | 9,670.926 |
| 221008 Information and Communication Technology Supplies. | | | 19,820.000 |
| 221009 Welfare and Entertainment | | | 20,000.000 |
| 221016 Systems Recurrent costs | | | 15,000.000 |
| 222002 Postage and Courier | | | 15,000.000 |
| 223005 Electricity | | | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 6,000.000 |
| 228004 Maintenance-Other Fixed Assets | | | 9,999.997 |
| Total For Budget Output | | | 102,321.585 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 102,321.585 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 102,321.585 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,321.585 |
| | 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

Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions

| | |
|--|--|
| 17 Project implementing LGs supported | 10 Project implementing LGs were supported |
| Compliance monitoring done in 20 programme districts | 10 Project implementing LGs were supported |

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

| Item | Spent |
|--------------------------------------|------------|
| 211102 Contract Staff Salaries | 89,921.000 |
| 212101 Social Security Contributions | 1,542.000 |
| Total For Budget Output | 91,463.000 |
| GoU Development | 91,463.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 91,463.000 |
| GoU Development | 91,463.000 |
| External Financing | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|-------|
| | | 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 | | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | | |
| 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; | |
| Establish 10 Demonstrations on rainwater harvesting from roads across the project sub counties | | Design of the Rain water harvesting demonstration sites completed and sites selected; | |
| Provide Grants to 24 Well-performing CBNRM Groups in Support Value Addition | | NA | |
| 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; | |

VOTE: 011 Ministry of Local Government

Quarter 2

| 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 | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | |
| 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 | Construction and rehabilitation of 269.93Kms of CARs in all Project Local Governments undertaken; | |
| 01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders | Procurement of civil works of 01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero is underway; | |
| 04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs | Superstructure works for the 2 markets in Agago & Omoro commenced; | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 86,135.343 |
| Total For Budget Output | | 8,123,948.269 |
| GoU Development | | 3,510.000 |
| External Financing | | 8,120,438.269 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 8,123,948.269 |
| GoU Development | | 3,510.000 |
| 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 2

| 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 | | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | | |
| in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken | | TORs for design of CARs were prepared and submitted to the donor for approval | |
| 10 Monitoring and Supervision of Capital Works field trips Undertaken | | NA | |
| 1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted | | Conducted District entry meetings and Reconnaissance on proposed roads by LGs. a report was generated to inform Possible Roads for design | |
| Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas | | Conducted District entry meetings and Reconnaissance on proposed roads by LGs. a report was generated to inform Possible Roads for design | |
| 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). | | NA | |
| 20 Community Awareness and Social Mobilization meetings undertaken | | District entry meeting was conducted in 81 LGs | |
| Baseline survey for NOSP undertaken | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 212102 Medical expenses (Employees) | | 2,500.000 | |
| 221009 Welfare and Entertainment | | 11,690.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 27,712.000 | |
| 221012 Small Office Equipment | | 9,110.000 | |
| 221017 Membership dues and Subscription fees. | | 4,332.135 | |
| 222001 Information and Communication Technology Services. | | 1,366.000 | |
| 223003 Rent-Produced Assets-to private entities | | 25,000.000 | |
| 223005 Electricity | | 5,000.000 | |
| 224001 Medical Supplies and Services | | 500.000 | |
| 225204 Monitoring and Supervision of capital work | | 3,400.000 | |
| 227001 Travel inland | | 30,615.000 | |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 | |
| Total For Budget Output | | 844,788.739 | |
| GoU Development | | 107,347.135 | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--------------------|---|
| Project:1772 National Oil Seed Project | | |
| | External Financing | 737,441.604 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 844,788.739 |
| | GoU Development | 107,347.135 |
| | 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 | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | |
| 10 LGs supported to finalize Development Plans | NA | |
| capacity of 3 city planners built | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 221003 Staff Training | | 98,543.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 43,100.000 |
| 222001 Information and Communication Technology Services. | | 10,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 500,000.000 |
| 227001 Travel inland | | 23,000.000 |
| Total For Budget Output | | 674,643.000 |
| GoU Development | | 674,643.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Project:1652 Retooling of Ministry of Local Government | | |
| | AIA | 0.000 |
| | Total For Project | 674,643.000 |
| | GoU Development | 674,643.000 |
| | 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 | | |
| Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities. | | |
| 10 cities and 40 ULGs supported to formulate ordinances and bye-laws for decent living; | 1) Technical training to 15 Urban Local Councils on the formulation and management of ordinances and bye-laws was conducted. 2) Technical support was offered to 10 cities and 31 Municipalities to Carry out community mobilization and sensitization on Green and inclusive cities and urban areas. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,675.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,950.000 |
| 227001 Travel inland | | 14,910.000 |
| 227004 Fuel, Lubricants and Oils | | 21,311.390 |
| 228002 Maintenance-Transport Equipment | | 430.000 |
| Total For Budget Output | | 54,276.390 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 54,276.390 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 54,276.390 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,276.390 |
| | 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

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

| | |
|--|---|
| Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions | undertook Policy super vision and inspection in 10 LGS |
| Governance and administration in 30 LGs from across all regions strengthened for Local Leaders | undertook Governance and administration supervision in 10 LGS |
| Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 30 LGs from across all regions | undertook support supervision in 10 LGS. |

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

| Item | Spent |
|--|------------|
| 211101 General Staff Salaries | 11,923.801 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,026.000 |
| 227001 Travel inland | 9,135.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| 352899 Other Domestic Arrears Budgeting | 61,745.912 |
| Total For Budget Output | 98,830.713 |
| Wage Recurrent | 11,923.801 |
| Non Wage Recurrent | 25,161.000 |
| Arrears | 61,745.912 |
| AIA | 0.000 |
| Total For Department | 98,830.713 |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Wage Recurrent | 11,923.801 |
| | Non Wage Recurrent | 25,161.000 |
| | Arrears | 61,745.912 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

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

| Item | Spent |
|---|--------------------|
| 352880 Salary Arrears Budgeting | 112,639.252 |
| 352881 Pension and Gratuity Arrears Budgeting | 200,341.959 |
| Total For Budget Output | 312,981.211 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 312,981.211 |
| <i>AIA</i> | 0.000 |
| Total For Department | 312,981.211 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 312,981.211 |
| <i>AIA</i> | 0.000 |

Development Projects

Project:1652 Retooling of Ministry of Local Government

Budget Output:000015 Monitoring and Evaluation

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Project:1652 Retooling of Ministry of Local Government | | | |
| PIAP Output: 17010301 ICT infrastructure extended/availed in all programme regions | | | |
| Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions | | | |
| Support development and implementation of 3 regional specific development plans | NA | | |
| 4 Government Programs successfully mentored by Top management. | 5 Monitoring Activities conducted by Top management. | | |
| 4 Performance Reports compiled | 1 top management retreat conducted | | |
| Conduct 1 Annual RDP review, 1 Midterm RDP Review and 8 PWG meetings | 2 PWG meetings conducted | | |
| 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. | Procurement process ongoing. | | |
| PIAP Output: 17030205 ICT infrastructure extended/availed in all programme regions | | | |
| Programme Intervention: 170302 Develop and implement regional specific development plans | | | |
| 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 | 2 Regional Development Program working groups held. | | |
| 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 | Evaluation for the supply of 4 computers for Ministry Staff was conducted. | | |
| 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 | | 346,950.333 | |

VOTE: 011 Ministry of Local Government

Quarter 2

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

Project:1652 Retooling of Ministry of Local Government

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

| Item | Spent |
|--|---------------|
| 211104 Employee Gratuity | 107,328.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 120,323.000 |
| 212101 Social Security Contributions | 10,441.000 |
| 221002 Workshops, Meetings and Seminars | 81,595.000 |
| 224001 Medical Supplies and Services | 9,322.000 |
| 225204 Monitoring and Supervision of capital work | 199,412.539 |
| 227001 Travel inland | 200,360.000 |
| 228002 Maintenance-Transport Equipment | 20,000.000 |
| Total For Budget Output | 1,095,731.872 |
| GoU Development | 1,095,731.872 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 1,095,731.872 |
| GoU Development | 1,095,731.872 |
| 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.

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

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

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 18060401 Evidence based research using modelling techniques done. | | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | | |
| Implementation of Parish development model in all the 176 LGs supported | | Draft Regulatory Impact Assessment prepared on the Amendment of Local Government Act | |
| PIAP Output: 18020401 Functional services delivery structures at Parish level | | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | | |
| 4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared | | 1 Cabinet Memo submitted on the appointment of the members of the 7th Local Government Finance Commission | |
| | | 1 Cabinet Memorandum submitted on the progress of Implementation of PDM | |
| 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 | |
| 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 38 LGs | |
| Parish Development Model Implementation (PDM) supported in all the 176 LGs | | NA | |
| 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 | | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | | |
| 4 Programme Working Group Meetings held; 36 Technical Working Meetings Held 2 Leadership Committee meetings held | | 2 Programme Working Group meetings Convened | |
| 1 Regulatory Environmental Impact Assessment conducted | | NA | |
| PIAP Output: 180604022 Evidence based research output on financing of local governments | | | |
| Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation; | | | |
| 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 | | NA | |
| 28 Pillar working group meetings undertaken | | NA | |
| 2 Regional Workshops and Seminars per year for each of the 18 Zones Undertaken | | NA | |
| PDM implementation coordinated in 176 LGS | | NA | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 61,304.850 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 229,067.000 |
| 212102 Medical expenses (Employees) | | 5,802.800 |
| 221001 Advertising and Public Relations | | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | | 888,157.111 |
| 221009 Welfare and Entertainment | | 53,434.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,710.000 |
| 221012 Small Office Equipment | | 4,140.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 225204 Monitoring and Supervision of capital work | | 58,100.000 |
| 227001 Travel inland | | 1,008,016.800 |
| 227004 Fuel, Lubricants and Oils | | 226,760.000 |
| 228002 Maintenance-Transport Equipment | | 11,400.000 |
| | Total For Budget Output | 2,564,392.561 |
| | Wage Recurrent | 61,304.850 |
| | Non Wage Recurrent | 2,503,087.711 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,564,392.561 |
| | Wage Recurrent | 61,304.850 |
| | Non Wage Recurrent | 2,503,087.711 |
| | 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 | | |
| | | |
| | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Budget Output:560060 Local revenue enhancement | | | |
| PIAP Output: 18011301 Local Revenue Collection enhanced | | | |
| Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels. | | | |
| 40 DLGs supported in revenue mobilization and revenue performance improvement | | Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga have so far been supported in Revenue mobilization and performance improvement | |
| PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented. | | | |
| Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels | | | |
| 40 DLGs supported in revenue mobilization and revenue performance improvement | | Ten District of Gulu, Adjumani, Nebbi, Pakwach, Isingiro, Mbarara, Katakwi, Kaberamaido, Kyankwanzi, and Kiboga have so far been supported in Revenue mobilization and performance improvement | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221009 Welfare and Entertainment | | 518.600 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 | |
| 221012 Small Office Equipment | | 200.000 | |
| 227001 Travel inland | | 19,914.700 | |
| 227004 Fuel, Lubricants and Oils | | 4,300.000 | |
| Total For Budget Output | | 26,933.300 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 26,933.300 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 26,933.300 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 26,933.300 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |
| Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION | | | |
| SubProgramme:01 Legislation | | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Sub SubProgramme:01 Local Government Administration and Development | | |
| Departments | | |
| Department:002 Local Councils Development Department | | |
| Budget Output:630009 Local Councils support services | | |
| PIAP Output: 20110102 Laws reviewed | | |
| Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | |
| At least 8 ordinances and bye laws processed | Inadequate funds from the Legislation program under Parliament to execute quarter 1 and 2 target | |
| 2 research papers Compiled and published | Inadequate funds from the Legislation program under Parliament to execute quarter 1 and 2 target | |
| PIAP Output: 20110302 LG Council proceedings tracking system developed | | |
| Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business. | | |
| A project concept note and profile for a system to track LG Council proceedings for all Local Governments developed | Inadequate funds from the program under Parliament to execute quarter 1 and 2 target | |
| 8 ordinances and bye laws processed | Inadequate funds from the program under Parliament to execute quarter 1 and 2 target | |
| 2 research papers Compiled and published | Inadequate funds from the program under Parliament to execute quarter 1 and 2 target | |
| 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 | | |

VOTE: 011 Ministry of Local Government

Quarter 2

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

SubProgramme:04 Institutional Capacity

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

Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.

| | |
|---|--|
| LG Council standard rules of procedure reviewed and disseminated to all Local Leaders in 40 LGs from across all regions | Inadequate funds from the program under Parliament to execute quarter 1 and 2 target |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs 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

| | |
|--------------------|----------------|
| GRAND TOTAL | 27,295,102.137 |
| Wage Recurrent | 4,294,702.477 |
| Non Wage Recurrent | 6,799,487.565 |
| GoU Development | 2,397,519.429 |
| External Financing | 13,428,665.543 |
| Arrears | 374,727.123 |
| AIA | 0.000 |

Quarter 2

| 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 | | |
| Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities | | |
| 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 |
| 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 |
| PIAP Output: 01560101 Public -Private dialogue guidelines developed | | |
| Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry | | |
| 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 | NA |
| Develoment Projects | | |
| N/A | | |
| SubProgramme:03 | | |
| Sub SubProgramme:01 Local Government Administration and Development | | |
| Departments | | |
| N/A | | |
| Develoment Projects | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Project:1509 Local Economic Growth (LEGS) Support Project | | |
| Budget Output:000046 Local economic development support services | | |
| PIAP Output: 01030202 More community access roads constructed/extended to productive areas | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | |
| 300 Kms of community access roads constructed/rehabilitated in beneficiary local Governments | 50 Kms of community access roads rehabilitated | 50 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 | 0 | 0 |
| 1000 farmers supported in 17 LGs under Microfinance Support Center | 150 farmers supported with access to rural finance | 150 farmers supported with access to rural finance |
| 11 market sheds and livestock markets constructed in Project areas | 0 | 0 |
| 6 milk collection centers constructed in selected Project areas | 0 | 0 |
| 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 | | |
| <i>Departments</i> | | |
| N/A | | |
| <i>Develoment Projects</i> | | |
| 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 | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | |
| Agro-processing facilities of Arua, Busia and Soroti operationalised. | 3 Value Addition Facilities operationalised | 3 Value Addition Facilities operationalised |
| Construction of Kabale, Masaka and Kitgum markets completed | 3 Markets of Kabale, Kitgum and Masaka finalised and handed over | 3 Markets of Kabale, Kitgum and Masaka finalised and handed over |
| - 1 Environmental Project assessment undertaken | Draft report submitted | Draft report submitted |
| - Two support supervision missions held | 1 Final Mission held in Q3 | 1 Final Mission held in Q3 |
| - Project completion Report prepared | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|--|--|--|--|
| 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 | | | | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | | | | |
| -Final Project Impact report prepared | | Draft impact report submitted | | Draft impact report submitted | |
| - 12 garbage skips delivered to 12 urban centres | | | | | |
| - 18 final market designs submitted and presented. | | | | | |
| 4400 vendors resettled in the markets of Kabale, Masaka and Kitgum | | 3200 vendors resettled in Kabale and Kitgum | | 3200 vendors resettled in Kabale and Kitgum | |
| - 8 laptops procured - 2 chairs replaced or repaired | | | | | |
| 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 | | | | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | | | | |
| 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 | | | | | |
| 5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA facilitated | | 5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA undertaken | | 5 farmer cooperative learning visits to understand commodity bulking for the market, PHH/VA undertaken | |
| Technical support and supervision of 5 farmer cooperatives/groups on commodity bulking and sales to off-takers offered | | | | | |

Quarter 2

| 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 | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | |
| 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 | | |
| Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices | | |
| 3 sites assessed and validated | 0 | 0 |
| 8 valley water schemes for irrigation rehabilitated/constructed | 1 valley water scheme for irrigation constructed | 1 valley water scheme for irrigation constructed |
| 120 Kms of primary canals constructed in 10 Project districts | 20 Kms of primary canals constructed | 20 Kms of primary canals constructed |
| 8 sites of surface water schemes constructed | 0 | 0 |
| 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 | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | | Quarter's Plan | Revised Plans |
|---|---|---|---------------|
| Budget Output:000047 Local Governments Service Delivery Coordination | | | |
| PIAP Output: 10130101 Urban wetlands and forests restored and preserved | | | |
| Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks | | | |
| 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 Physical planning committees of 10 cities and 40 ULGs undertaken; | Orientation of Physical planning committees of 10 cities and 40 ULGs 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 | | | |
| 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 | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | |
| 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 | NA | |
| PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | |
| 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 | |
| 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 | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|---|--|---|--|
| Budget Output:000013 HIV/AIDS Mainstreaming | | | | | |
| PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts | | | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | | | |
| 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 | | NA | |
| 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 | | NA | |
| 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 | | NA | |
| 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 | | NA | |
| Development Projects | | | | | |
| N/A | | | | | |
| Programme:14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme:01 | | | | | |
| 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 | | | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | | | |
| 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 | |
| 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 | |
| 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 | |
| DSCs constituted and functional in all LGs | | DSCs constituted and functional in all LGs | | DSCs constituted and functional in all LGs | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|---|--|---|--|
| Budget Output:390024 LG Performance Improvement | | | | | |
| PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized | | | | | |
| Programme Intervention: 140404 Strengthening public sector performance management | | | | | |
| 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 | |
| 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 | |
| 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 1 regions | | Performance improvement plan development and implementation supported in 3 LGs from different 1 regions | |
| Budget Output:390025 Service delivery coordination | | | | | |
| PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps | | | | | |
| Programme Intervention: 140303 Review and develop management and operational structures, systems and standards | | | | | |
| 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: 14020202 Compliance to the Rules and Regulations Enforced | | | | | |
| Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information | | | | | |
| a) 135 Districts inspected for compliance with existing laws and regulations and reports produced | | 35 Districts inspected for compliance with existing laws and regulations and reports produced | | 35 Districts inspected for compliance with existing laws and regulations and reports produced | |
| 135 Districts inspected for compliance with existing laws and regulations and reports produced | | | | NA | |
| PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced | | | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | | | |
| 135 Districts inspected for compliance with existing laws and regulations and reports produced | | | | | |

VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | | Quarter's Plan | Revised Plans |
|--|---|---|---------------|
| Budget Output:000024 Compliance and Enforcement Services | | | |
| PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| 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 | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| 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 | | | |
| Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information | | | |
| 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. | | | |
| 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: 14040203 Compliance to the Rules and Regulations Enforced | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| 40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations. | | NA | |
| PIAP Output: 14040204 Enhanced Local Revenue | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | |
| Public consultations conducted | Public consultations conducted | Public consultations conducted | |

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| Annual Plans | | Quarter's Plan | | Revised Plans | |
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| Budget Output:000007 Procurement and Disposal Services | | | | | |
| PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened | | | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | | | |
| 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 | | | | | |
| Programme Intervention: 140404 Strengthening public sector performance management | | | | | |
| 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 | | | | | |
| Programme Intervention: 140401 Develop and enforce service and service delivery standards | | | | | |
| 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. | | 40 Local Government staff from the selected regions mentored in Financial Management | | 40 Local Government staff from the selected regions mentored in Financial Management | |
| Budget Output:390022 Automation of Local Revenue management | | | | | |
| PIAP Output: 14040204 Enhanced Local Revenue | | | | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | | | | |
| 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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| Annual Plans | Quarter's Plan | Revised Plans |
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| Budget Output:390022 Automation of Local Revenue management | | |
| PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented | | |
| Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity | | |
| 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>Develoment Projects</i> | | |
| Project:1704 Local Government Revenue Managment Information System | | |
| Budget Output:390022 Automation of Local Revenue management | | |
| PIAP Output: 14040204 Enhanced Local Revenue | | |
| Programme Intervention: 140402 Enforce compliance to the rules and regulations | | |
| 8 Local Governments supported to automate Local Government Revenue Management and administration from across all regions. | | |
| Local Area Network Installed in all 8 Local Governments benefiting from Local Government Revenue Management Information System | | |
| Stakeholders in 8 Local Governments trained on the use of the Local Government Revenue Management Information System | | |
| 8 Local Governments from all regions monitored on the usage of the Local Revenue Management Information System | | |
| PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented | | |
| Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity | | |
| Install Local Area Network in 8 Local Governments benefiting from Local Government Revenue Management Information System | NA | NA |
| SubProgramme:03 | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | |
| <i>Departments</i> | | |
| Department:002 Human Resource Department | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 14050101 Rewards and Sanctions Committees Constituted | | |
| Programme Intervention: 140501 Design and implement a rewards and sanctions system | | |
| 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 |
| 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 3 | staff Salaries (451 staff), Pensions (298 pensioners) and Gratuities (20 staff) managed in Quarter 3 |
| 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 | NA |
| PIAP Output: 14330401 Human Capital Management (HCM) system Implemented | | |
| Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection) | | |
| 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 |
| 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 | | |
| Programme Intervention: 140501 Design and implement a rewards and sanctions system | | |
| Standard records management systems streamlined and strengthened; | NA | NA |
| Technical support provided to all MoLG staff and 40 LGs in records management; | | |
| <i>Development Projects</i> | | |
| N/A | | |
| SubProgramme:04 | | |
| Sub SubProgramme:01 Local Government Administration and Development | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| 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 | | |
| Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development; | | |
| Performance of LED Projects and programs in 30 LGs from across all regions monitored | Performance of LED Projects and programs in 7 LGs from across all regions monitored | Performance of LED Projects and programs in 7 LGs from across all regions monitored |
| 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 | | |
| Programme Intervention: 140103 Operationalize the parish model | | |
| 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 |
| 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 | | |
| Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development; | | |
| 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 maitained | 20 motor vehicles maintained |
| Budget Output:390013 Parish Development Model Coordination Services | | |
| PIAP Output: 14440301 Coordinate implementation of the Parish Development Model | | |
| Programme Intervention: 140103 Operationalize the parish model | | |
| 100 LGs supervised. | 40 LGs supervised and monitored | 40 LGs supervised and monitored |
| Develoment Projects | | |
| N/A | | |
| Programme:16 GOVERNANCE AND SECURITY | | |
| SubProgramme:03 | | |

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| 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 | | | | | |
| Programme Intervention: 160603 Review and enact appropriate legislation | | | | | |
| 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 | |
| PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed | | | | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | | | | |
| 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 | |
| Develoment Projects | | | | | |
| N/A | | | | | |
| SubProgramme:05 | | | | | |
| Sub SubProgramme:02 Local Government Inspection and Assessment | | | | | |
| Departments | | | | | |
| Department:001 District Inspection Department | | | | | |
| Budget Output:000010 Leadership and Management | | | | | |
| PIAP Output: 18040204 Capacity of all key stake holders in audit process built. | | | | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | | | | |
| 40 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit | | 10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit | | 10 DLGs selected from all regions trained in areas of good governance ensuring that women, men, youth and PWDs benefit | |

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| Develoment Projects | | |
| N/A | | |
| SubProgramme:06 | | |
| 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 | | |
| Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public | | |
| 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 | | |
| Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions | | |
| 17 Project implementing LGs supported | 4 Project LGs supported | 4 Project LGs supported |
| Compliance monitoring done in 20 programme districts | 5 compliance monitorng visits done | 5 compliance monitorng visits done |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Local Government Administration and Development | | |
| Departments | | |
| N/A | | |
| Develoment Projects | | |

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

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| 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 | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | |
| 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 586 Kms of CARs under Batch B | 05 Monitoring and Supervisory Visits of 586 Kms 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 | 01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders | 01 Bulk Market from Gulu DLG in Paicho Sub County, Cwero will be constructed to benefit Stakeholders |
| 04 Satellite Markets to be constructed in different Local Governments of Amuru, Adjumani, Agago and Omoro DLGs | 01 Satellite Markets to be constructed in Amuru DLG | 01 Satellite Markets to be constructed in Amuru 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 | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | |
| in-house designs for 1,000km of CARs and Procurement for construction of 1,000km of CARs Undertaken | | |
| 10 Monitoring and Supervision of Capital Works field trips Undertaken | Undertake 2 Monitoring and Supervision of Capital Works field trips | Undertake 2 Monitoring and Supervision of Capital Works field trips |

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| Project:1772 National Oil Seed Project | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 17010402 More community access roads constructed/extended to productive areas | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | |
| 1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction Conducted | | |
| Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas | | |
| 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 | | |
| 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 | | |
| Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty | | |
| 10 LGs supported to finalize Development Plans | NA | 2 LGs supported. |
| capacity of 3 city planners built | NA | NA |
| SubProgramme:03 | | |
| Sub SubProgramme:01 Local Government Administration and Development | | |
| Departments | | |
| Department:003 Urban Administration Department | | |

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| Budget Output:000023 Inspection and Monitoring | | | | | |
| PIAP Output: 17040101 Enhanced capacity of Local Government leadership | | | | | |
| Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities. | | | | | |
| 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 | |
| Development Projects | | | | | |
| N/A | | | | | |
| Sub SubProgramme:02 Local Government Inspection and Assessment | | | | | |
| Departments | | | | | |
| Department:002 LGs Inspection and Coordination | | | | | |
| Budget Output:000023 Inspection and Monitoring | | | | | |
| PIAP Output: 17040101 Enhanced capacity of Local Government leadership | | | | | |
| Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities. | | | | | |
| 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 7 LGs from across all regions | | Compliance to laws, Regulations and Policies for effective and efficient service delivery strengthened in 7 LGs from across all regions | |
| Governance and administration in 30 LGs from across all regions strengthened for Local Leaders | | Governance and administration in 7 LGs from across all regions strengthened for Local Leaders | | Governance and administration in 7 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 | |
| Development Projects | | | | | |
| N/A | | | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | | | |
| Departments | | | | | |
| N/A | | | | | |
| Develoment 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 | | | | | |
| Programme Intervention: 170103 Increase ICT interconnectivity in these 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 | |

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| 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 | | |
| Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions | | |
| 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 | | |
| 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 | | |
| Programme Intervention: 170302 Develop and implement regional specific development plans | | |
| 3 Project Performance reports prepared by the Project Preparation Committee | | |
| Shortfall for 200 Motorcycles cleared | | |
| 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 |

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| 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 | | |
| Programme Intervention: 170302 Develop and implement regional specific development plans | | |
| 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. | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | |
| 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. |
| Implementation of Parish development model in all the 176 LGs supported | Implementation of Parish development model in the 44 LGs supported | Implementation of Parish development model in the 44 LGs supported |
| PIAP Output: 18020401 Functional services delivery structures at Parish level | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | |
| 4 Cabinet Memos , 5 Policy Briefs and 2 Policy Papers prepared | 1 Cabinet Memo , 1 Policy Brief and 1Policy Paper prepared | 1 Cabinet Memo , 1 Policy Brief and 1Policy Paper prepared |
| Budget Framework Paper for FY2023/24, Ministerial Policy statement for FY2023/24 and 4 quarterly reports for FY2022/23 prepared | Ministerial Policy statement for FY2023/24 and quarterly report for FY2022/23 prepared | Ministerial Policy statement for FY2023/24 and 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 |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000006 Planning and Budgeting services | | |
| 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 | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | |
| 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 |
| 1 Regulatory Environmental Impact Assessment conducted | | |
| PIAP Output: 180604022 Evidence based research output on financing of local governments | | |
| Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation; | | |
| 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 | 1 Regional Workshop and Seminar for each of the 18 Zones Undertaken | 1 Regional Workshop and Seminar for each of the 18 Zones Undertaken |
| PDM implementation coordinated in 176 LGS | PDM implementation coordinated in 176 LGS | PDM implementation coordinated in 176 LGS |
| Develoment Projects | | |
| N/A | | |
| SubProgramme:02 | | |
| 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 | | |
| Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels. | | |
| 40 DLGs supported in revenue mobilization and revenue performance improvement | 10 DLGs supported in revenue mobilization and revenue performance improvement | NA |

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| Annual Plans | | Quarter's Plan | Revised Plans |
|--|--|--|---|
| Budget Output:560060 Local revenue enhancement | | | |
| PIAP Output: 18010604 Revenue mobilisation Strategy reviewed and implemented. | | | |
| Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels | | | |
| 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 | 10 DLGs supported in revenue mobilization and revenue performance improvement |
| Development Projects | | | |
| N/A | | | |
| Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION | | | |
| SubProgramme:01 | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Departments | | | |
| Department:002 Local Councils Development Department | | | |
| Budget Output:630009 Local Councils support services | | | |
| PIAP Output: 20110102 Laws reviewed | | | |
| Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation. | | | |
| At least 8 ordinances and bye laws processed | Process 2 ordinances and bye laws. | NA | |
| 2 research papers Compiled and published | Compile and publish 1 research papers | NA | |
| PIAP Output: 20110302 LG Council proceedings tracking system developed | | | |
| Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business. | | | |
| 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 | Compile and publish 1 research papers | Compile and publish 1 research papers | |
| Development Projects | | | |
| N/A | | | |
| SubProgramme:04 | | | |
| Sub SubProgramme:01 Local Government Administration and Development | | | |
| Departments | | | |
| Department:002 Local Councils Development Department | | | |

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:630009 Local Councils support services | | |
| PIAP Output: 20440203 LG Council standard rules of procedure disseminated | | |
| Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils. | | |
| 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 |
| <i>Develoment Projects</i> | | |
| N/A | | |

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q2 |
|--------------|---|---------------------------------|-------------------|
| 142159 | Sale of bid documents-From Government Units | 0.015 | 0.000 |
| Total | | 0.015 | 0.000 |

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid