



MINISTRY OF LOCAL GOVERNMENT

Districts of Uganda as at March 2015

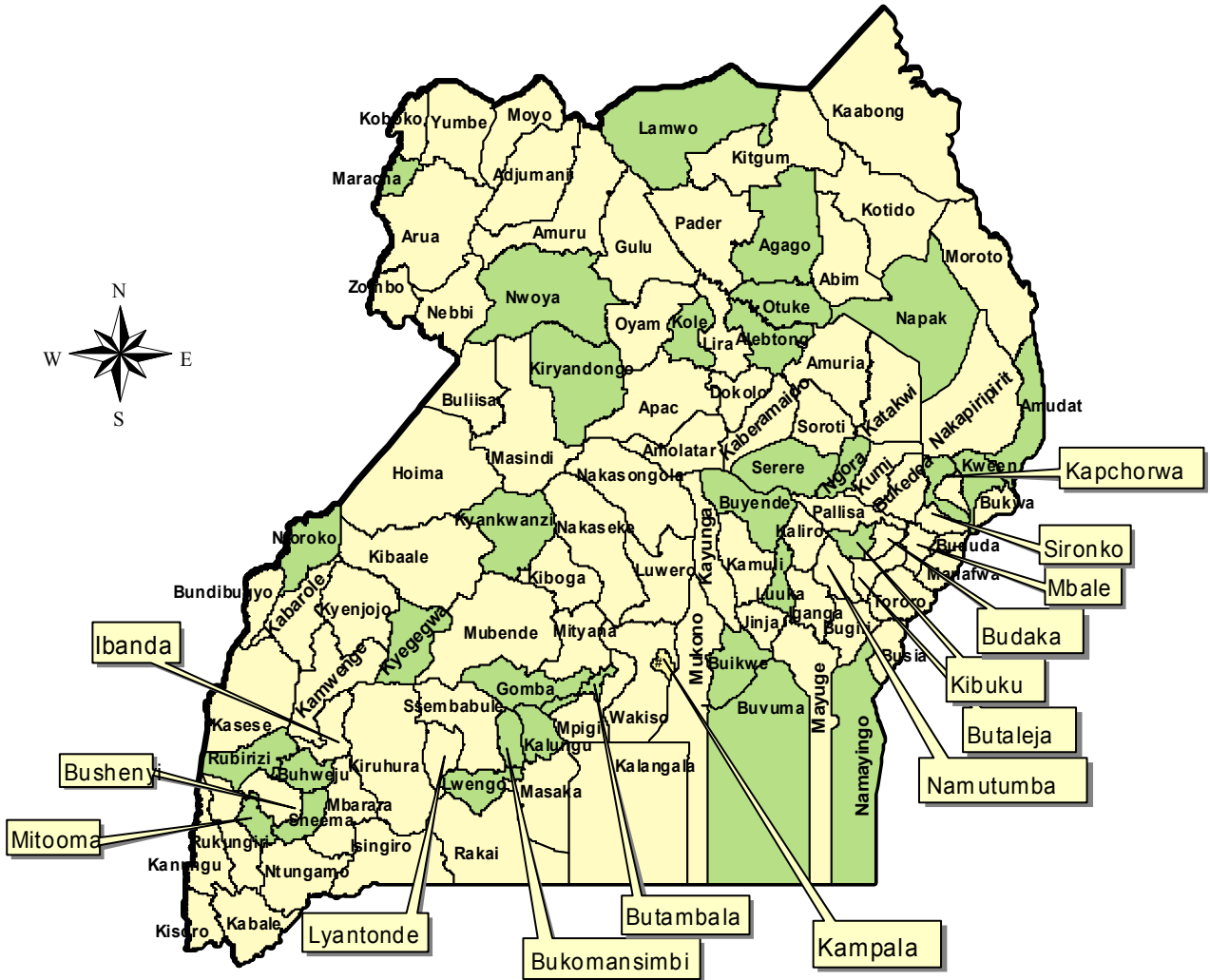


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FOREWORD

Rt. Hon. Speaker,

Hon. Members of Parliament.

We have come a long way with the implementation of the decentralization policy which is a fundamental policy reform initiative introduced in earnest in 1992 by the National Resistance Movement Government. The key objectives of the policy reform were; promoting good governance and ensuring delivery of quality public services geared at improving the welfare of the people of Uganda.

The successive annual reviews of decentralization indicate that by and large, the policy objectives are being realized. During the recently conducted 10th Joint Annual Review of Decentralization for example, it was reported that progress was being registered in the major thematic areas of: efficiency and effectiveness of service delivery, political accountability in local governments, improved governance and administration in local councils, creation of a conducive environment for local investment and promotion of local economic development, amongst others.

As would be expected of any other reform initiatives of such a magnitude, the implementation of the decentralization policy has not been without challenges. Key among these have been the inability of local governments to raise revenues from local sources; inadequacy of resource transfers from the Central Government; the highly conditional nature of the bulk of resource transfers to local governments, hence limiting their flexibility in allocation of resources to locally determined priorities; the existence of capacity gaps in local governments and low staffing levels; the phenomenon of rapid urbanization and its associated challenges; institutional infrastructure constraints in local governments, including lack of or dilapidated state of administrative headquarters; inadequate facilitation and capacity limitation of Local Council Courts. These constraints constitute limitations to efficiency and effectiveness of our local governance system, and overall decentralized service delivery to our people.

Addressing the above challenges calls for commitment and support of all key stakeholders especially the political leaderships at various governance levels and policy makers in the country. On our part, as the steering agency for implementation of the decentralization policy, we shall continue to refocus and evolve creative ways for realization of the envisaged outcomes.

I now have the honor to present the FY 2015/16 Policy Statement, revenue and expenditure proposals of the Ministry of Local Government, the Local Government Finance Commission and the Local Governments of Uganda to this August House for consideration and approval. The total budget allocations (Both Government of Uganda and Development Partners) to the entire local government sector are as follows:

1. Ministry of Local Government	shs	89.196	Billion
2. Local Government Finance Commission	shs	5.084	Billion
3. All Local Governments of Uganda	shs	2,224.321	Billion
Total	shs	2,318.601	Billion



Adolf Mwesige (MP)
MINISTER OF LOCAL GOVERNMENT

April 2015

ACRONYMS

CAOs	Chief Administrative Officers
CARs	Community Access Roads
CDD	Community Driven Development
DSCs	District Service Commissions
FAL	Functional Adult Literacy
HIV/AIDS	Human Immuno-deficiency Virus/Acquired Immune Deficiency Syndrome
ICT	Information and Communications Technology
IFAD	International Fund for Agricultural Development
IFMS	Integrated Financial Management System
JARD	Joint Annual Review of Decentralization
KCCA	Kampala Capital City Authority
LED	Local Economic Development
LGDF	Local Government Development Fund
LGFC	Local Government Finance Commission
LGPACs	Local Government Public Accounts Committees
LGPPP	Local Government Public Private Partnership
LGs	Local Governments
LQAS	Lot Quality Assurance Sampling Technique
M&E	Monitoring and Evaluation
MoLG	Ministry of Local Government
OWC	Operation Wealth Creation
PDU	Procurement and Disposal Units

STRUCTURE OF THE MINISTERIAL POLICY STATEMENT

The Ministerial Policy Statement comprises of two parts. Part I relates to Ministry of Local Government and part II covers the statement of the Local Government Finance Commission.

Section 1 of part 1 of this Policy Statement covers the Vote overview, essentially highlighting its vision, mission, mandate and strategic objectives for the FY 2015/16 and the medium term.

Section 2 covers progress on implementation of Parliamentary recommendations that were adopted with respect to the FY 2014/15 budget. It also highlights past and medium term performance, which summarizes outturn and output performance of MoLG during the FY 2014/15, including the transfer performance to LGs. Finally, it outlines the planned output targets of MoLG for the FY 2015/16.

Section 3 of the Policy Statement outlines some of the key policy issues to be addressed during the FY 2015/16 with a view to consolidating gains that have been registered in the implementation of the decentralization policy.

Section 4 summarizes budget allocations for MoLG, and LGs during the FY 2015/16. It also highlights major expenditure allocations in the Votes for the FY 2015/16 and major planned changes in resource allocations during the financial year.

Section 5 discusses challenges that have constrained efforts towards realization of our sector objectives, and also highlights unfunded priorities for the FY 2015/16.

Crosscutting policy and other budgetary issues are considered in Section 6, with a specific focus on gender and equity, HIV/AIDS, climate change, payment of arrears and Non-Tax revenue.

Part 2 of this statement discusses the achievements, planned activities, Vote challenges for the Local Government Finance Commission.

The Annexes to the Policy Statement cover MoLG and LGFC past performance and future plans, work plans (performance contracts), the detailed budget estimates, procurement plans, the list of Local Governments in Uganda as at March 2015, staff lists, cash flow projection, Vote organogram, recruitment plans, list of Accounting Officers at District and Municipal level ,and the summary of resource transfers to LGs for FY 2014/15 and 2015/16.

SECTION 1: MINISTRY OF LOCAL GOVERNMENT VOTE OVERVIEW

1.1 Vision

An effective and efficient Local Government system that provides quality, equitable and sustainable services to the population.

1.2 Mission

Our mission is to co-ordinate and support local governments in a bid to provide efficient and sustainable services, improve the welfare of the people and eradicate poverty.

1.3 Mandate

The mandate is to guide, harmonize, mentor and advocate for all local governments in support of government's vision of bringing about socio-economic transformation of the country.

1.4 Strategic Objectives for FY 2015/16 and the Medium Term

The Ministry's strategic objectives over the medium-term are to :

- i) Promote democratic governance, transparency and accountability in local governments;
- ii) Ensure that local governments deliver quality services to the population in an efficient and effective manner;
- iii) Ensure compliance with and adherence to statutory requirements, national standards and policies by local governments;
- iv) Build capacity of local governments councils, relevant to and necessary for efficient and effective service delivery;
- v) Facilitate realization of government's poverty reduction initiatives among the people and improve their wellbeing.

SECTION 2: MOLG PAST PERFORMANCE & MEDIUM TERM PLANS

This Section highlights progress on the implementation of Parliamentary recommendations with regard to the Ministry's budget for FY 2014/15. It also summarizes outturn and output performance of the Ministry during the FY 2014/15, including the transfer performance to LGs. Finally, it outlines the planned output targets for the FY 2015/16.

2.1 Progress on Parliamentary Recommendations.

The various Parliamentary recommendations and implementation progress thereof are summarized in the following paragraphs.

Recommendation (i): Creation of New Districts

The Committee recommended for the fast tracking of the approval and implementation process of the criteria for the creation of new local government units and in addition consider the provision of a one of establishment of all the related structures whose functionality should be subjected to a periodic review every 10 years.

Response:

Cabinet approved the criteria for creation of new Local Government Units. In addition, the Government moratorium on creation of new Districts is still subsisting.

Recommendation (ii): Remuneration of Speakers, Deputy Speakers, District Councilors and Sub county, Town Council and Division Vice Chairpersons

The committee recommended that the MoFPED provides funds amounting to UGX 20bn in the budget to cater for facilitation of the Councilors' in LGs as proposed by H.E. the President. The Ministry of Local Government should finalize the modalities of payment of these funds to the beneficiaries. The Committee further recommended that District and Sub county Chairpersons' remuneration be enhanced.

Response:

The presidential pledge of shs 20bn has been partially fulfilled, in particular in FY 2015/16, District Councilors allowance are to increase from shs 100,000 per month to shs 250,000 per month, while District and Municipal Deputy Speakers allowance will increase from shs 200,000 per month to shs 400,000 per month, all totaling to shs 5.15bn.

Recommendation (iii): Elections for the Village and Parish Leadership

Committee recommended that Government undertakes a comprehensive sensitization at the grass root to facilitate smooth conduct of elections at that level

Response:

The Ministry of Local Government presented the Local Governments Amendment Bill with proposals to reduce the cost of holding elections at the village and parish levels. Once approved by Parliament, the Electoral Commission will schedule elections at village and parish level in the next general elections in 2016. With regard to mass sensitization of grassroots to facilitate smooth conduct of elections, this is largely the mandate of Electoral Commission to conduct civic education.

Recommendation (iv): Remuneration of local government leaders:

The Committee recommended that the MoFPED should provide funds amounting to UGX 20 billion to cater for facilitation of the councilors as pledged by H.E. the President in June 2012. Further there should be a review of the payment of district leaders considering the inflation.

Response:

Response is provided above.

Recommendation (v): Capacity building of local government political leadership:

The Committee recommended that the Ministry of Local Government should put in place a framework that promotes joint action and team effort amongst Resident District Commissioners, Members of Parliament and local government leaders on the operations of local governments to avoid conflicts that continue to brew between the appointed and elected leaders.

The Committee also noted that it is critical to establish the minimum qualification for Councilors. The committee proposes that the minimum qualification should be at least '0' level certificate. In addition there should be regular support on literacy, government processes and skills development for the local political leaders.

Response:

Effective FY 2015/16, the Ministry will convene annual joint meetings where RDCs, Districts Chairpersons, Chief Administrative officers and Town Clerks will share governance issues in their localities .

Recommendation (vi): Inadequate Staffing Levels in LGs and Hard to Reach Areas

The Committee recommended that Government fills at least up to 65% of the staffing structures of all local governments to enable them provide better services. The 'hard to reach' package should apply to all civil servants in those districts across the board and it should be increased from 30% to 50% to make it more attractive.

Response:

The review of Hard to reach policy was finalized and implementation is ongoing.

Recommendation (vii): Late Releases and Return of Unspent Balances at FY end

The Committee recommended that;

- a) Ministry of Finance of Planning and Economic Development effects timely releases to LGs in respect of the last quarter.
- b) Section 19(2) of the PFAA, 2003 be amended in order to be in harmony with Appropriations Act, 2011 allowing LGs to utilize unspent balances at year end up to a later date determined by the Secretary to the Treasury and in any case not later than the 31st day of October. The unspent balances can be appropriated by the LG Councils in the subsequent FY budget estimates and audited by the Auditor General.

Response:

- a) Efforts were taken to address late releases, and the situation has improved. By quarter three of FY 2014/15, about 75% of the funds had been released to LGs.
- b) Following the proposed LG budget process calendar in the new PFM Act, LGs will lay their budget before council by 4th April, and be approved by 29th May. These timelines will provide adequate time to LGs for implementation.

Recommendation (viii): Bicycles for LCs I and II Chairpersons

The Committee recommended that the Ug. Shs. 8,576,500,000 required to procure the remaining bicycles be provided.

Response:

The Ministry has not received funds to implement this recommendation, and was indicated as unfunded priority in the Budget Framework Paper and in the Ministerial Policy statement.

Recommendation (ix): Procurement of Double Cabin Pick -Ups for the District Chairpersons

- a) The Committee recommended that the funds earmarked to procure the double cabin pickups be used to cater for the local councils who are in dire need of facilitation.
- b) Procurement of vehicles should be done for all the 20 municipalities since these are few.

Response:

Our analysis showed that all Districts and Municipalities are in dire need of vehicles. However, due to financial constraints, Government provided funds for procurement of 111 double cabin pick-ups for District Chairpersons. The procurement is in advanced stages and delivery of the vehicles is expected by June 2015.

Recommendation (x): Recentralisation tendencies of local government operations by the centre :

The Committee recommended that the Centre should provide the LGs the requisite resources to enable them deliver on their legal mandate.

Response:

As staffing capacity in the LGs improve, resources will be provided to handle complex operations.

Recommendation (xi): Tourism:

In order to encourage stronger participation of local authorities in this sector, the Committee recommended that government should provide the framework for remittance of royalties from tourism to the LGs.

Response:

Consultations are ongoing on this matter.

2.2 FY 2014/15 Budget Performance

For the 2014/15, the Ministry was allocated shs 13.458 billion and shs 19.9 billion for its recurrent and development (domestic) expenditures respectively. The donor funding allocation was shs 191.62 billion.

The Local Governments were allocated a total of shs 2,346.306 billion as resource transfers from the Central Government broken down in terms of grants as follows:

- a) Shs 2,260.14 Billion (Conditional grants);
- b) shs 82.572 Billion (Unconditional grant);
- c) shs 3.594 Billion (Equalisation grant).

The release performance as at end of Qtr 3 of FY 2014/15 for MOLG is summarized in Table 1 below:

Table 1 MoLG FY 2014/15- End Qtr3 Outturn Performance (Shs in Billions)

Item	FY 2014/15 (Approved) ('000)	FY 2014/15 (Outturn) ('000)	% Outturn
Wage Recurrent	7.204	4.611	64
Non-Wage Recurrent	6.254	4.936	79
Development (Domestic)	19.958	15.241	76
Development (Donor)	191.62	102.215	53.3
Total	225.036	127.003	56.4

Table2: LGs' Grants Transfers as at End Qtr3 for FY 2014/15 (Shs in Billions)

	FY 2014/15 (Approved)	FY 2014/15 (Outturn)	% Transfers
Conditional Grants	2260.14	1590.574	70.4
Unconditional Grants	82.572	61.928	71.5
Equalization Grants	3.594	2.696	75.0
Total	2,346.306	1655.198	70.5

Note: Salary/Wage performance is captured under conditional grants. Only salary/wage paid at end of 3rd Qtr was captured.

2.3 FY 2014/15 Cumulative Output Performance

Under the respective programmes of the Ministry, the following outputs had been registered as at end of quarter three:

a) District Administration and Development:

- i) Monitoring and support supervision activities was undertaken in 39 LGs;
- ii) Two Quarterly meetings with CAOs and TCs were held in August and December 2014;
- iii) Performance assessment of CAOs in the execution of their contracts for 2013/14 was concluded in November 2014;
- iv) The African Day of decentralization and local development was held on 10th August 2014;
- v) The East African Local Government Forum strategic plan was developed and finally launched in October 2014;
- vi) Preparatory JARD activities of consultations and evaluation of implementation of 9th JARD Undertakings and recommendations was undertaken in 17 LGs.

b) Urban Administration and Development:

- i) Monitoring and support supervision visits were conducted in 110 Town Councils and 11 Municipal Councils;
- ii) 174 Town Councils were provided with hands-on support training in physical development planning;
- iii) 3 Urban Councils were supported in the preparation of physical development plans;

- iv) 5 Urban Councils were supported in the implementation of physical development plans.
 - v) Conducted studies for elevation of 22 Town Councils to Municipal status
 - vi) Monitoring & support supervision on the utilization of road, firefighting and sanitary equipment in urban and district LGs
 - vii) Conducted performance assessment of town clerks in the execution of their contracts for year 2013/2014
 - viii) Monitoring and assessment of the operations_ of the town boards was conducted
 - ix) Regional meetings for all town councils and municipal councils staff were held at regional level in Mbale, Lira, Gulu, Mbarara, Fort portal and Kampala
 - x) With BADEA support, we provided guidance and hands on support to urban councils
- c) Local Government s Inspection and Assessment:
- i) Routine and inspection activities were conducted in 82 district LGs, 162 Sub-counties and 83 Urban Councils;
 - ii) The automated tool for national assessment was disseminated to 132 local governments;
 - iii) Hands on support in financial management was provided to 15 LGs;
 - iv) Consultative meetings aimed at revamping the national assessment exercise were held;
 - v) 15 LGs were inducted in local revenue mobilization;
 - vi) 8 weak Urban Councils were supported in financial management;
 - vii) 8 Urban Councils were supported in local revenue enhancement activities.
- d) Local Councils Development:
- i) With support under JLOS and the Democratic Facility Group, up to 20 ToTs in each of the 45 programme districts were trained;
 - ii) Various forms of technical support were rendered to 78 LGs across the country;
 - iii) Conflicts between various categories of officials in 17 LGs were resolved;

- iv) 24 LGs were monitored and supported in records keeping and sharing of best practices;
 - v) The LGA was reviewed and amendment proposals were made for purposes harmonizing it with other laws and keeping up to date with the changing socio-economic and political environment in the country;
 - vi) A total of 21 Ordinances and Bye laws submitted by various local governments around the country were processed, to ensure that they are in conformity with the Constitution of the Republic of Uganda, the LGA and other relevant laws;
 - vii) Provided various forms of support to LGs in a bid to strengthen mitigation of the impact of HIV/AIDS;
 - viii) Various training activities in support of LED and CDD approaches were conducted in Isingiro district.
- e) Policy, Planning and Support Services:
- i) Ministry's annual budgets for FY 2015/16 was prepared;
 - ii) Ministry's mid-year performance reports for FY 2014/15 were prepared;
 - iii) Ministerial Senior and Top Management activities were supported;
 - iv) Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry were provided;
 - v) 48 LGs supported in planning and budgeting;
 - vi) 40LGs supported in human resource and administrative related issues, client charters, and disposal of assets.
 - vii) 50 MoLG staff inducted
 - viii) M&E of project and programme implementation in 48 LGs conducted;
 - ix) Support supervision and M&E of Local Area Networks was carried out in 40 LGs;
- 2 Lot Quality Assurance Sampling Technique (LQAS) experience sharing meetings were held.

Project related performance:

Under the projects being executed by the Ministry, the following key achievements had been registered as at mid of the FY 2014/15:

a) District Livelihoods Support Programme (DLSP):

- i) 500 kms of community access roads were rehabilitated;
- ii) Community Road committees for the newly constructed/rehabilitated roads were put in place;
- iii) A total of 129 water sources of various categories continued to be maintained;
- iv) 18,621 poor households continued to be mentored on appropriate farming methods;
- v) As at end of December 2014, the total number of learners enrolled under the FAL programme was 24,283, out of which 14,801 were tested and graduated;
- vi) There was continued mentoring of 20,077 households in areas of basic farming skills, saving, sanitation, entrepreneurial skills, etc;
- vii) 1,446 owners of the surveyed and registered land were monitored;
- viii) Monitoring, supervision and provision of advisory service to 680 enterprise groups was continued;
- ix) The design of the DLSP successor programme, namely the Programme for Restoration of Livelihoods in Northern Region (PRELNOR) was completed.

b) Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 2:

- i) 2,650 kms of Community Access Roads were rehabilitated and handed over to local governments;
- ii) 230.4 kms of District Feeder roads were rehabilitated and handed over to the respective districts;
- iii) Supported agro-processing and value addition through the procurement of 95 Agro processing and Value addition facilities including 36 maize mills, 37 grain mills, 14 rice hullers, 3 coffee hullers and 5 milk coolers. Installation and commissioning of 72 completed;
- iv) 54 kms of national power grid extended to 57 APF sites to enable the efficient running of the Agro-processing facilities;
- v) Formed and trained 483 Infrastructure Management Committees with a membership of 4,347 members (2,898 men and 1,449 women).

c) Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:

- i) 400 kms of Community Access Roads (CARs) were rehabilitated and handed over to implementing districts;
- ii) Project Base line study, Technical Needs Assessment and designs of 79 Agro-processing Facilities completed;

- iii) 79 Community mobilisation and awareness campaigns were conducted in program sub counties;
- iv) 251 Infrastructure Management Committees with 2,445 members (1,097 women, 1348 men) were formed and trained in all the implementing districts.

d) Markets Agricultural Trade Improvement Programme (MATIP)

- i) Construction of 7 markets of Wandegaya Market in Kampala City, Mpanga Market in Fortportal Municipality, Mbale Central market in Mbale Municipality, Hoima Central Market in Hoima Municipality, Jinja Central market in Jinja Municipality, Lira Main Market in Lira Municipality and Gulu Main Market in Gulu Municipality under the first phase of the project completed and handed over to the respective urban authorities;
- ii) 10,396 vendors (4,783 males, 5,613 females) re-settled in the five markets of Wandegaya in Kampala City, Mpanga in Fortportal Municipality, Mbale central market in Mbale Municipality, Hoima Central Market in Hoima Municipality and Jinja Central market in Jinja Municipality;
- iii) Construction works commenced on Busega Market in Kampala City and Nyendo Market in Masaka Municipality under BADEA Loan.

e) Millennium Villages Project Phase-II (MVPII)

Water and sanitation

- i) The project constructed the Nyamuyanja gravity flow scheme to serve about 15,000 people by March 30th 2015. In the fourth quarter of FY 2014/2015, the pipeline will be expended to cover more 5,000 people.
- ii) Rehabilitation and expansion Kabuyanda gravity flow scheme was done to cover an additional 9,000 people. In the April to June 2015, public toilet facilities will be constructed to improve sanitation.

Infrastructure (Roads and Energy)

- i) A total of 51 km of community roads were rehabilitated and maintained using “force on account” method by end March 2015. For the period April to June 2015, construction of the following roads will commence: (i) Opening of 35km of community and (ii) rehabilitation of 33 km of district roads. The procurement process is nearing completion.
- ii) During the April to June 2015 period, 200 small businesses will be connected to grid electricity using a 50% subsidy. This will increase utilization of already

existing grid lines constructed by the Rural Electrification Agency. In addition 20 biogas units will be constructed.

Agriculture and livestock

- i) A total of 7,000 farmers have been trained in appropriate agricultural practices by March 2015. In the same period 400 farmers were training in artificial insemination in 5 sub-counties. Also 6 training workshops for extension workers were conducted. An additional 100 farmers are planned to be trained and manuals for extension workers will be developed between April to June 2015.
- ii) A total of 820 farmers received postharvest storage bags by March 2015. An additional 2000 will receive the vacuum bags by June 2015.

Education

- i) A total of 352 teachers have been trained on teaching literacy and numeracy in lower Primary classes in 21 schools by March 30th 2015. Also 36 teachers were trained in using ICT to improve quality education.
- ii) The school meals program was implemented in 21 schools by March 2015. During April to June 2015, an additional 6 schools will join the school feeding program. A total of 1,860 parents were sensitized on sustainability of the school feeding.

Health

- i) Procurement of equipment for maternal and child health services was done comprising 36 delivery beds and 30 resuscitation kits and distributed to health centres.
- ii) Constructed a staff housing block in a health centre III and repaired of wards and staff houses in 3 other health centers by March 2015.
- iii) A total of 31,000 bed nets were distributed to households by March 2015. An additional 10,000 bed nets will be distributed in the period April to June 2015.
- iv) Trained of 67 community health workers on family planning services.

g) Support to MoLG

- i) Funding support to Buvuma Town Council and Kayunga District was provided;
- ii) The procurement process for 111 vehicles for the District Chairpersons was initiated;
- iii) Assorted ICT equipment and computers were procured;

- iv) Training activities for MoLG accounts and internal audit staff were conducted;
- v) Preparatory activities for the 2015 national assessment of LGs were conducted;
- vi) District Nutrition Committees were oriented in 13 LGs;
- vii) Planning and PPP guidelines were disseminated in 16 LGs.

h) Uganda Good Governance (UGOGO) Programme

- i) 169 LG staff members were supported to complete professional accountancy training. Another 23 are due to complete in June 2015.
- ii) An assessment of the implementation of physical development plans was conducted in 174 Town Councils and 22 municipalities.
- iii) Supported 5 Town councils to implement their physical development plans.
- iv) The Ministry launched a Municipal Address system where all properties and roads in urban areas shall be labelled appropriately. The Ministry shall continue to monitor the progress of implementation in 2015/16FY.
- v) The Ministry issued guidelines to LGs on how to prepare for the issuance of Local Government bonds as a way for raising local revenues.
- vi) The Ministry finalized the preparation and dissemination of Minimum Standards for Service Delivery at the Local Government level. These have now been rolled out to all LGs country wide and shall be part of the National Assessment process.
- vii) The Market Act was revised with the support of the Law Reform Commission and shall soon be tabled in Parliament for approval.
- viii) The Ministry has continued to monitor the use and implementation of the Anti-Corruption and Good Governance Framework for LGs. A total of 23 LGs were monitored. 6 more shall be monitored by June 2015.
- ix) 6,000 copies of the LG Public Accounts Regulations were printed. Dissemination shall be done in the remaining quarter of 2014/15FY and in 2015/16FY.

2.4 MoLG Planned Outputs for FY 2015/16

With the resources available to the Ministry during the FY 2015/16, the following output targets are planned to be delivered under each of the Vote Functions:

2.4.1 Programmes

1) District Administration and Development:

- i) Induction of newly recruited members of DSCs conducted in 20 LGs;
- ii) 4 Quarterly meetings of CAOs and Town Clerks conducted;
- iii) Technical support and training interventions provided to officials in 40 LGs;

- iv) CAOs and TCs of Municipal Councils assessed on the execution of their performance agreements;
 - v) The African Day of Decentralization and local development celebrated on the 10th of August, 2015;
- 2) Urban Administration and Development:
- i) Monitoring, support supervision and mentoring visits conducted in 22 Municipal Councils and 80 Town Councils;
 - ii) Technical support provided to 90 Town Councils, and training activities carried out in 11 Urban Councils;
 - iii) Town Boards provided with support in a bid to improve physical planning;
 - iv) Monitor and support service delivery by Urban Councils.
 - v) Support functionality of markets in 7 MCs
 - vi) BADEA program supported
- 3) Local Governments Inspection and Assessment:
- i) Routine and periodic inspection activities conducted in 111 Districts, 222 Sub-counties and 196 Urban Councils;
 - ii) 30 LGs provided with support in financial management and accountability;
 - iii) Back-up support in financial management and accountability provided to 18 weak Urban Councils;
 - iv) 2015 National Assessment of LGs conducted in 111 Districts and 22 Municipal Councils;
 - v) 15 Districts and 18 Urban Councils provided with support on local revenue enhancement activities;
 - vi) 57 LGs on IFMS supported
- 4) Local Councils Development:
- i) Local Government Councilors and civil servants trained in skills requested for and/or identified;
 - ii) Reference and training materials for LGs and IEC materials for LC Courts produced;

- iii) Standards rules of procedure revised, printed and disseminated;
 - iv) Intra and cross-border conflicts resolved;
 - v) Conflicts between appointed and elected officials in LGs resolved as and when they occur;
 - vi) 40 LGs supported to implement LED and CDD approaches;
- 5) Policy, Planning and Support Services:
- i) Ministry's annual budgets for FY 2016/17 prepared and submitted;
 - ii) Ministry's performance reports for FY 2015/16 prepared and submitted;
 - iii) 6 Top and 12 Senior Management meetings held;
 - iv) Field visits and political monitoring carried out in 70 LGs;
 - v) Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
 - vi) Existing vacancies declared and overall human resources functions efficiently managed and staff capacity developed;
 - vii) Staff training programmes undertaken;
 - viii) Procurement and disposals activities efficiently managed;
 - ix) 4 Internal Audit reports produced and 40 LGs visited;
 - x) 111 LGs supported in planning and budgeting;
 - xi) ICT functions in MoLG and LGs supported;
 - xii) M&E of project and programme implementation in 50 LGs conducted;
 - xiii) 45 LGs provided with technical support on the application of LG PPP guidelines;
 - xiv) LQAS supported.

The output targets for each of the Programmes are further outlined in the Work plans as presented in the Annexures to this Statement.

2.4.2 Projects

- 1) Community Agricultural Infrastructure Improvement Programme-II (CAIIP -II)
 - i) 566 kms of Community Access Roads constructed;
 - ii) 95 Agro-processing facilities commissioned and operationalized.
- 2) Community Agricultural Infrastructure Improvement Programme-III
 - i) 1,200,kms of Community Access Roads under Batch A and B constructed/rehabilitated;
 - ii) 78 Agro-Processing Facilities shelters constructed;
 - iii) 78 assorted Agro-Processing Facilities procured, installed, commissioned and operationalised in the implementing districts;
 - iv) 60 kms of National Electric Power grid extended to Agro-Processing Facilities sites.
- 3) Markets and Agricultural Trade Improvement Programme-1 (MATIP-1)
 - i) Market Management and enhancement trainings in areas of environmental management, business management and corporate governance conducted for urban councils and vendor's Associations.
 - ii) Market Information System established for each of the seven markets of Wandegeya, Mpanga, Hoima, Mbale, Jinja, Lira and Gulu.
 - iii) Two markets of Nyendo in Masaka Municipality and Busega Market in Kamapala city constructed.
- 4) Markets and Agricultural Trade Improvement Programme-2 (MATIP-2)

The Ministry will continue to improve the conditions of urban markets. In FY 2015/16 the Ministry will commence construction of 11 Markets of Kitgum Main market in Kitgum Town Council, Lugazi central market in Lugazi Town Council, Tororo Central market in Tororo Municipality, Kasese Central market in Kasese Municipality, Masaka Central Market in Masaka Municipality, Mbarara Main Market in Mbarara Municipality, Lopedru Market in Moroto Municipality, Soroti Main Market in Soroti Municipality, Arua Main Market in Arua Municipality, Entebbe Main Market in Entebbe Municipality, Busia Central market in Busia Municipality, constructed (25% target).
- 6) Support to MoLG
 - i) JARD 2015 conducted;
 - ii) 2015 national assessment of LGs supported;
 - iii) Holding of the Africa day of decentralization supported;
 - iv) 523 LG Accounts and Audit staff trained;

- v) 3 value addition facilities for fruit processing co-financed in Nwoya, Luweero and Kayunga;
- vi) National strategy for LED developed;
- vii) LED capacity in 111 LGs developed;
- viii) Planning and PPP guidelines disseminated to 40 LGs;
- ix) District Nutrition Committees oriented in 20 LGs;
- x) M&E of projects and programmes conducted in 40 LGs;
- xi) LQAS supported in 40 LGs;
- xii) 4 LGs administrative structures constructed;
- xiii) 28 Ministry vehicles procured;
- xiv) ICT equipment procured and ICT training undertaken in 40 LGs;
- xv) Solar equipment for LGs procured;
- xvi) Office furniture procured.
- xvii) Support training, preparation and implementation of physical plans
- xviii) Procurement of a computerized fleet management system

7) Millennium Villages Project (MVP) Phase -II (MVPII)

- i) 4 classroom blocks constructed in Ntangu and Kabuyanda Central Primary Schools;
- ii) A maternity ward constructed at Ruhira Health Center;
- iii) 15 kms of Rwetsinga Nyamamo –Kihiihi roads constructed;
- iv) 15 kms of Kagodao -Nakivale road in Bukabga opened;
- v) 10 kms of Kyakabindi- Ngarama road opened;
- vi) 600 copies of Councillors' induction manuals printed and distributed ;
- vii) ToT for 150 participants conducted;
- viii) 250 copies of the LGA re-printed;
- ix) 5 SACCOs formed and supported to build capacities;
- x) 6 producer and marketing cooperatives formed and supported to build capacities;
- xi) Procurement of 100 tons of agriculture inputs, feeds and fertilizers procured;
- xii) 20 farmers' training events conducted;
- xiii) 10 on-farm demonstrations set up;
- xiv) 26 micro -irrigation systems installed;
- xv) 50 soil conservation structures constructed;
- xvi) 30 kms Burembo -Nyamarungi road in Isingiro North rehabilitated;
- xvii) 5 shared solar power generating units at Kabuyanda, Ruhira, Ntungu, Nyamuyanja and Kabingo constructed;
- xviii) 800 households connected to the electricity grid;
- xix) Construction of Ntungu-Ngarama piped water system constructed to serve 10,000 HHs.

8) Programme for Restoration of Livelihoods in Northern Uganda (PRELNOR)

The Programme will cover eight districts of Agago, Amuru, Gulu, Lamwo, Kitgum, Nwoya, Pader and Adjumani

Programme Objective:

The overall goal of the programme is to increase household income, food security and reduced vulnerability of poor rural households in the programme area through increased production, improved market access, reducing post-harvest losses and employment creation.

The planned activities for 2015/2016:

- i) Community Planning and Capacity Development for 600 villages in the Programme Area
- ii) Carry out dissemination, mobilisation and sensitization in 8 districts.
- iii) Carry out Participatory Natural resources mapping, situation analysis, planning and beneficiary selection of 125 farmer groups
- iv) Training of 125 farmer groups in Governance, leadership and group dynamics
- v) Training 375 community based facilitators in Gender action learning systems (GALS)
- vi) Training of 125 farmer groups in Business action Planning, financial literacy and record keeping
- vii) Training of 375 House hold mentors and lead trainers.
- viii) Support Priority climate resilient crop production systems
- ix) Conduct 3 trainings for extension staff
- x) Establish 8 climate resilience and timeliness mechanisation demonstrations
- xi) Support 8 seed multiplication centres
- xii) Support improved market access process in 8 programme districts
- xiii) Support relevant crop livestock and input market price information
- xiv) Support 4 market stakeholders platform implementation
- xv) Support rural agribusiness development market linkages including post-harvest handling and value addition
- xvi) Design of 500 kms of Community access roads and 5 satellite markets
- xvii) Training of road construction committees
- xviii) Design 500 Kms of Community access roads

- xix) Design of 8 satellite markets
- xx) Support to Programme Coordination, Monitoring and Supervision
- xxi) Conduct baseline studies for the programme
- xxii) Support district Planning, Monitoring, evaluation and Knowledge management

9) Uganda Good Governance Programme (UGOGO):

The programme is due to end in December 2015, and it is planned to deliver the following outputs:

- i) A total of 76 LG staff members shall be sponsored to attend professional accountancy courses.
- ii) 17 town boards and 6 Town Councils shall be supported to implement their physical development plans.
- iii) The Ministry shall continue to monitor the progress of implementation of the Municipal Address system, which was launched in 2014/15FY. It demands that all properties and roads in urban areas shall be labelled appropriately.
- iv) The revised Market Act shall be tabled in Parliament for approval.

The output targets for each of the Projects are further outlined in the Work plans as presented in the Annexure to this Statement.

SECTION 3: KEY POLICY ISSUES TO BE ADDRESSED IN FY 2015/16

3.1 Ministry of Local Government

Rt. Hon. Speaker and Hon. Members, this section of the Policy Statement outlines key policy issues that are to be implemented in the next financial year. Some of these policy issues were generated from a recent Joint Annual Review of Decentralization, held under the theme of “harnessing opportunities to transform communities: the role of local governments”.

a) Undertake a comprehensive evaluation of implementation of the decentralization policy

Government of Uganda has been implementing the Decentralization Policy for well over twenty years. Over the years, implementation of the policy has been characterized by policy shifts and other emerging issues such as LED, PPPs, etc. that potentially have a bearing on the full realization of the policy outcomes. As such, a comprehensive study shall be commissioned to evaluate performance of twenty years of decentralization in Uganda.

b) Establishment of District Economic/Business Fora

At the investment summit officiated by H.E. the President in Lwengo district in May 2014, there emerged consensus that all local governments should hold at least one investment summit every two years. These summits were deemed important as platforms for enabling stakeholders share ideas on business opportunities that exist in local governments. To help operationalize the above, Ministry of Local Government issued a circular bringing it to the attention of all local governments and instructing them to institutionalize the summits. In many cases, however, local governments have not been able to hold investment summits as envisaged, owing to financial and technical capacity constraints.

Over the coming year, my Ministry intends to provide modest funding support for institutionalization of investment summits in local governments. Additionally, technical support shall also be provided for the purpose.

c) Implementation of the new local government structures

Government has continued to streamline and rationalize structures, functions and staff establishments of its institutions to make them responsive to changes in legislation, policy and operational strategies as a measure of enhancing productivity and service delivery. It is against this background that a study was commissioned to review of the

existing local government structures, staffing levels, skills and competencies. Cabinet is due to consider the recommendations from the study for implementation in the next Financial Year.

d) Harmonization of the Local Economic Development agenda with that of Operation Wealth Creation

In 2006, Government introduced Local Economic Development (LED) as a means of stimulating economic growth, strengthening public-private partnerships and expanding household incomes through the local government system. Over the years, LED helped create a conducive environment for investment, increased household incomes and higher revenues for local governments, ultimately translating to improved livelihoods and better quality of life for the people. At the same time, Government is implementing a specific intervention code named "Operation Wealth Creation" which seeks to enhance wealth creation at household level.

Quite clearly, the two interventions above have complimentary and mutually reinforcing objectives. In collaboration with OWC Secretariat, we intend to evolve a harmonized agenda and coordinated mechanisms for implementation of LED and Operation Wealth Creation. Within this broad framework, efforts shall be made to re-orient LGs to move from the current perception of being consumers into being producers of resources.

e) Finalize legislation to enable holding of Village and Parish elections

Over the coming year, we intend to finalize and implement the legislation for holding Village and Parish elections scheduled in 2016.

f) Rationalization of local government financing

As we have argued in the past, the amount of financial resources available to local governments in terms of transfers and locally generated revenue is hardly enough to enable them optimally meet their service delivery obligations. While in the transfers to local governments have increased in nominal terms from UGX 654.2 billion in FY 2002/03 to UGX 1,979.30 billion in FY 2013/14, as a share of the national budget, there has been a corresponding decline from 25.5% to less than 15.34% over the same period. This does not augur well for adequate delivery of decentralized services.

Over the coming year, and in concert with all key stakeholders in this matter, my Ministry shall advocate for increase in local government financing to at least 38% as a share of the national budget.

g) Mitigation measures to address the challenge of rapid urbanization

As a sub-sector, we seriously take note of the phenomenon of rapid urbanization with its associated challenges. Due recognition is accorded gravity and variety of the challenges associated with the phenomena of changing urban landscapes and emerging metropolis.

Within the limitations permitted by the available technical and financial resources, we intend to implement a range of interventions to address the challenges of decentralization. Some of these interventions include: rationalization of criteria for declaring and up-grading of urban areas; strengthening of institutional structures, improvement of staffing levels skills in urban councils; improve capacity for revenue mobilization for financing delivery of services, amongst others.

SECTION 4: MoLG BUDGET ALLOCATIONS FOR FY 2015/16

4.1 MoLG Budget Allocations

The Ministry has been allocated shs 7.204 billion and shs 6.254 billion for financing its FY 2015/16 wage and non-wage recurrent expenditures respectively. The Development (domestic and including taxes) expenditure allocation for the financial year is shs 18.234 billion. Tables 2 and 3 below summarize the proposed FY 2015/16 budget allocations for respective Programmes and Projects. Detailed allocations at Item level are presented in Annex 3

Table 3: FY 2015/16 Budget Allocations by Programme (Ushs in Bns)

Programme Code	Programme Title	Recurrent		
		Wage	Non-Wage	Total
01	Finance and Administration	0.477	3.785	4.262
08	District Administration	5.441	0.655	6.096
09	Urban Administration	0.592	0.348	0.940
03	Local Councils Development	0.144	0.478	0.622
10	District Inspection	0.223	0.395	0.618
11	Urban Inspection	0.288	0.442	0.730
05	Internal Audit	0.039	0.151	0.190
	Total	7.204	6.254	13.458

Table 4: FY 2015/16 Budget Allocations by Project (Ushs in Bns)

Project Code	Project Title	GoU	Donor	Total
1036	CAIIP-3	0.180	23.567	23.747
1088	MATIP	2.00	28.487	30.487
1307	Support to MoLG	15.103	0	15.659
1292	MVP II	0.395	5.450	5.845
	Total	17.678	57.504	75.738

Note: Allocation for Support to MoLG is inclusive of shs 0.556 bn. for taxes.

4.2 Total Allocation to Local Governments

Table 4 below summarizes the planned total Wage recurrent, Non-wage recurrent and Development (domestic) budget allocations for all Local Governments of Uganda.

Table5: FY 2015/16 Total Allocations to LGs by Expenditure Category (Shs in Bns)

Item	FY2014/15 (Approved)	FY 2015/16 (Planned)	% Change
Wage Recurrent	1,524.65	1,438.82	-6%
Non-Wage Recurrent	483.22	457.12	-5%
Development (Domestic)	338.44	328.39	-3%
Total	2,346.31	2,224.33	-5%

4.3 Major Expenditure Allocations in the Vote for the FY 2015/16

Major expenditure items will include payment of rent, inspection of LGs, staff training for Ministry and LG staff, construction of roads and markets, procurement of vehicles.

4.4 Major Planned Changes in Resource Allocations for the FY 2015/16

There are no major changes in the resource allocation as compared to FY 2014/15.

SECTION 5: VOTE CHALLENGES AND UNFUNDED PRIORITIES

5.1 Vote Challenges

Rt. Hon. Speaker, this section of the Policy Statement highlights some of key challenges that have constrained efficient and effective implementation of our decentralization policy. Some of these challenges have been highlighted before, but because they have not been addressed and still remain valid, are subjects for continued discussion here.

a) Inadequacy funding for Ministry activities

Inspection and support supervision of local governments are critical functions in pursuit of the Ministry of Local Government's strategic objectives of promoting democratic governance, transparency and accountability in local governments, ensuring LGs' compliance with statutory requirements, national standards and policies, building the capacity of LGs necessary for efficient and effective delivery of decentralized services. As we have observed before, however, effective discharge of these core functions continues to be hampered by inadequate resource allocation. The long lists of unfunded priorities have continued to be the perennial features of my Ministry's successive policy statements, and yet many have remained unresolved.

b) Inadequate financing for delivery of decentralized services

Inadequate financing continues to be a major constrain on the optimal delivery of decentralized services to our communities by the local governments. As we have pointed out before, much as there has been a significant growth in resource transfers to local governments in nominal terms, i.e. from shs 741.5 bn in FY 2003/04 to shs 1,979.3 in the FY 2013/14, as a share of the national budget, it correspondingly marked a decline from 25.47% to 15.34%. We are therefore of the view that resource allocations to local governments as a share of the national budget be increased to at least 38%, in view of the enormity of devolved service delivery responsibilities.

In addition, there is need for a re-design of the overall fiscal decentralization architecture with a view to strengthening decentralization by protecting and promoting local government financing, enhancing orderliness and control in the management of inter-governmental fiscal relations, strengthening LG capacity for monitoring of service delivery and increased discretion in local decision making.

c) Inadequate staffing of local governments

As we have argued before, local governments remain constrained by shortages of staff, largely attributed to inadequacy of funding for staff recruitment, inability to attract and retain highly qualified personnel. Currently, the national staffing levels stand at 56%

and 57% for District and Municipal Councils respectively and 49% at strategic level. Apart from the overall shortages of personnel, it is also important to note that about 80% of the filled posts are mainly by administrative and support staff, leaving a vast majority of core technical positions pivotal for service delivery vacant.

These staffing challenges have continued to stifle the performance of local governments in terms of essential service delivery to the population.

d) Technical capacity gaps local government levels

As discussed in our previous Policy Statement, effectiveness of implementation of the decentralized programmes largely depends on the technical capacity of critical players at various local government levels. Inability of local governments to attract and retain skilled and experienced manpower in key positions has continued to undermine implementation of public programmes and thus service delivery.

e) Inadequate facilitation and capacity limitation of Local Council Courts

The dispensation of local administration of justice through Local Council Courts system constitutes a direct avenue for access to justice for a majority of Uganda's population, and particularly the vulnerable segments of our communities. Over 80% of the Ugandan population often has recourse to the local council courts system to settle disputes.

In spite of the invaluable role they play in the grassroots delivery of justice, the LCCs face various challenges and limitations in the execution of their mandates. These include inadequacy in terms of various forms of facilitation, limited technical capacity in terms of understanding how the Local Council Courts function.

f) Rapid urbanization and its associated challenges

As we have observed before, phenomenon of rapid urbanization has raised new questions and challenges within the development discourse. Some of the pertinent questions and challenges relate to sustainability of financing mechanisms for urban service delivery; appropriateness of criteria for declaration and upgrading of urban centers; environmental degradation; unsustainable pressure on existing infrastructure and other socio-economic services, amongst others. The high rate of urbanization and explosion of rural growth centers in the country, therefore, calls for strategic and focused planning if we are to address the challenges and optimally harness opportunities associated with this phenomenon.

g) Local governments institutional infrastructure constraints

A number of local governments operate under conditions of institutional infrastructure constraints, characterized by lack of or with dilapidated administrative structures. In many cases, the local governments are unable to address the constraints owing to funding challenges. As such, absence of conducive working environments has impacted negatively on service delivery by the affected local governments.

h) Roll out of IFMS to all LGs

In FY 2015/15, we had planned to roll out IFMs to 33 LGs but only 17 were covered and 60 LGs were planned for FY 2015/16 and 2016/17, however, MoFPED has only provided resources for only 16 LGs in FY 2015/16, and it is unlikely that all LGs will have been covered by FY 2016/17 as had earlier directed by H.E. the President.

i) Sub- County and Town Council Administrative Infrastructure-

Lower Local Governments in Uganda (Sub Counties, Town Councils and Municipal Divisions) today are implementing very major developmental and governance operations within their areas of jurisdiction. Unfortunately, most of the Sub-Counties, Town Councils and Municipal Divisions do not have adequate office space, facilities and equipment to enable them execute their mandates effectively. Worse still, the current funding provision at the LG level is not sufficient to fund the construction of these very important administrative structures. The Ministry, under the Local Government Management and Service Delivery (LGMSD) Programme was able to support 54 districts in Northern and Eastern Uganda to erect Sub County offices, Sub County chiefs' houses and staff houses for extension staff. The remaining 57 districts still have deficiencies in administrative structures. It is the intention of the Ministry to support these LGs. A total of Ushs 21 bn/= has been estimated for this activity.

j) Increment in the Allocation for the Local Economic Development Grant (LEDG)

Since 2000, Government has been providing LGs with a Local Development Grant to support the provision of decentralized services such as the construction of community and feeder roads, schools, health centres, water supply, garbage collection, capacity development and Community Driven Development (CDD) activities. Ministry of Finance has been providing a total of Ushs.64bn/= every year. Regrettably, for the last six years, this grant has not increased as had been projected and yet the population and demands for these vital services have been growing exponentially. In addition, with the approval of the LED Policy by Government, LGs shall be provided with a LED fund,

which will be transferred from the CG to the LGs to finance economic infrastructure, such as business parks, power supply extension, warehouses, agricultural processing equipment, demonstration gardens and crop nurseries for farmers, roads and bulk water supply to production areas. In addition it will support training the youth in business planning, training LG officials and stakeholders in value chain improvement methods, organizing business for a etc. It is estimated that in the 2015/16FY the LEDG shall be raised from Ushs 64 bn/= to Ushs 82 bn/=.

k) Preparation of District Economic Profiles

During the recently concluded Joint Annual Review of Decentralization (JAR), it was observed that in order for Local Economic Development (LED) to thrive at the local level, there is need to support the districts to conduct business assessments of the various economic activities and potential investments in each locality. This would culminate into economic and business profiles for each LG. The profiles would be used for marketing the economic potential of each LG to prospective investors, both local and international, leading to increased incomes at household level and district revenues.

5.2 Unfunded Priorities

Table 5 below summarizes the Ministry of Local Government's un-funded priorities for FY 2015/16.

Table 6: MoLG Un-funded priorities for FY 2015/16

SN.	FUNDING ITEM	SHS. (Bn)
1	Monthly payments shs 50,000/= to each of the 21,610 Sub-County, Town Council and Division Councilors	12.97
4	Additional Bicycles for LC I & II Chairperson	8.58
5	Motorcycles for all Sub-County Chairpersons	9.7
6	VAT for Market and Trade Improved Project (MATIP) and CAIP following introduction of VAT on all contracts	27
7	Routine inspection of Local Governments	1.5
8	Construction of the Ministry headquarters (initial cost)	10
9	Physical planning in Urban Councils	0.5
10	Pension and gratuity of MoLG staff	1.2
11	LGMSD top up	18.0
12	Sub county Infrastructure	21.0
	Total Additional Funding Requirements	110.45

SECTION 6: CROSSCUTTING AND OTHER POLICY ISSUES

6.1 Crosscutting Issues

6.1.1 Gender and Equity

Despite the favorable legal and policy environment, on the promotion of gender equality and women empowerment in the country, gender inequalities across all sectors continue to undermine sustainable development. The local government sub-sector will continue supporting local governments by building capacities on effective mainstreaming of gender issues for sustainable development. This will be done through training of local leaders, developing and disseminating the requisite policy, guidelines and ensuring regular inspections and assessment of local governments.

6.1.2 HIV/AIDS

During the FY 2015/16, the focus of the local government sub-sector will fully participate in enhancing coordination and leadership of decentralized response to HIV/AIDS. Efforts shall also be directed at strengthening institutional capacities of local governments to effectively plan and manage HIV/AIDS responses at local levels as well as ensure compliance with HIV/AIDS workplace policy.

6.1.3 Climate Change

My Ministry is cognizant of the planned national Climate Change policy and implementation strategy whose main objective is to ensure that stakeholders address climate change impacts and their causes through appropriate measures while promoting sustainable development and a green economy.

The Ministry of Local Government in collaboration with Feed the Future Uganda Enabling Environment for Agriculture Activity has already started work with some districts on the process of strengthening local capacity to plan and budget for climate change.

6.2 Other Policy Issues

6.2.1 Payment Arrears

VAT for Markets Shs 15.2 bn

6.2.3 Non-tax Revenue

The Ministry expects to raise over shs 30 Million from sale of bids as non-tax revenue.

PART II: LOCAL GOVERNMENT FINANCE COMMISSION

1.0 Vote Mission: To offer credible and evidence -based advice to government on financing Local Governments

2.0 Performance up to end of March FY 2014/15

- i) 126 approved Final LGs budgets from Ministry of Finance were analyzed out of 133 budgets collected.
- ii) Analytical Report by Grant for the 111 Districts and 22 Municipalities with graphical presentations were produced
- iii) One taskforce meeting was held to discuss and extract the issues from the budget analysis .issues extracted were submitted to MOFPED for consideration and implementation.
- iv) Field visits to validate fiscal data have been conducted in 5 LGs in Kamwenge, Mitooma, Moroto Municipal council, Tororo, Municipal Council and Gulu Municipal council
- v) Local Revenue and expenditure data has been captured from the latest available LGs final accounts (FY 2012/2013) for the 111 district local governments, and 20 municipal councils (of the 22 municipal councils) and 142 Town councils (of the 174 Town councils)
- vi) Analysis of 133 approved final LG budgets for compliance on legal requirements done is on-going with the process of developing the budget analytical framework.
- vii) Analysis report on the performance of Q2 grants releases FY 2014/15 to LGs was produced.
- viii) Capture data in the fiscal data bank from LG budgets, final accounts and BFPs is ongoing as the source documents (budgets, final accounts and BDFPs come in. So far, data from the FY 2012/13 final accounts has been captured for 108 DLGs of the expected 111 DLGs, 21 MCs of the expected 22 MCs and 168 TCs of the expected 174 TCs.
- ix) Provided skills in budget formulation to the districts of Kiruhura, Oyam , Kamuli , Mayuge, Yumbe, Kitgum, Bulisa, Kyankwanzi and kaliro
- x) 45 local Government were supported in the establishment of local revenue databases and 24 urban councils were support to improve on methods of collecting property rates
- xi) First local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection and one was held to discuss the proposed review of the legal provisions for local revenue mobilization.

- xii) Second LRECC meeting was held to further discuss and conclude on the proposed review of the legal provisions for local revenue mobilization
- xiii) Third LRECC meeting was held to discuss the implementation of revoked licenses and cess on produce on revenue performance and service delivery
- xiv) Importance of local revenue data bases on revenue enhancement process
- xv) No regional meetings were held to disseminate best practices on local revenue enhancement practices
- xvi) All the 7 sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully conducted between late September and early October 2014
- xvii) The LGBC meeting was successfully conducted in September, 2014.
- xviii) A concept note on Equalization Grant was discussed and adjusted/ refocused. The analytical report on LG budgets for FY2012/13 was exhaustively discussed and some viable recommendations made.
- xix) The questionnaire for the extent of implementation of extension of grants to LLGs was pre tested in Rubirizi District and its redesigned as per the findings from the field.
- xx) Copies of the agreements were submitted to sectors, LG Associations and cross cutting ministries and agencies for onward dissemination to LGs and implementation.
- xxi) Q2 activity progress report was produced.
- xxii) Trained 14 municipalities in customer care and revenue management modalities
- xxiii) Made an abstracted report from audited accounts on local revenue figures for 307 (Districts, Municipalities and Town Councils).
- xxiv) For the second quarter there was delay in release of funds for USMISD because the coordinating technical committee responsible for passing the work plan had not met to approve the work plan.
- xxv) The assessment and audit report delayed because of slow moving projects yet the project can proceed only if all the 14 municipalities are moving at the same pace unfortunately Kabale Mbarara and Fort portal were lagging behind.
- xxvi) Success has been recorded on the Northern and Eastern axis of all the 7 municipalities apart from Moroto. The rest have taken on the issues of revenue enhancement with Gulu municipality projecting Ugshs.8bn collection compared to the previous year of Ugshs.1.6bn as a result of improved establishment of local revenue data bases an activity being carried out by the Commission.
- xxvii) Technical staff meeting was held to discuss the planned activities for the quarter and implementation is taking place.
- xxviii) General staff meeting was held to discuss staff welfare issues, fleet management and share information on departmental activities.

- xxix) Q1 Output Budgeting Tool performance report was prepared and submitted to OPM and MOFPED.
- xxx) The Regional Budget Framework Paper workshops were attended and a reports was compiled for top management
- xxxii) Monitoring was done in the districts of Nebbi, Kumi, Kayuga, Kapchorwa, Masaka, Iganga and Masaka Municipality.
- xxxiii) Under staff welfare the Health Insurance was approved implementation awaiting harmonization with the national health insurance policy.
- xxxiiii) The Health and Insurance Policy issues were incorporated in the Human Resource Policy

Table 7: FY 2014/15 LGFC Budget Performance by End of March 2015

Grant	Approved budget FY 2014/15	Release by end of March FY 2014/15	% Release against budget	Projections for FY 2015/16
Wage	1.119	0.571	51	1.119
Non-wage	3.139	1.543	49	3.293
Development	0.272	0.151	56	0.672
Total budget	4.569	2.266	50	5.084

3.0 Plans for FY 2015-16

During FY 2015/16, the Commission plans to:

- i. Provide skills and approaches to establish local revenue databases in 60 local governments, support 40 local governments to improve methods of collecting property rates, hold 2 Regional meetings on local revenue mobilization and Operations of Local Revenue Enhancement Coordinating committee but further create awareness on Local revenue issues.
- ii. Develop a concept on mechanisms on how to utilize LED initiatives to increase local revenues for service delivery
- iii. Undertake Annual staff appraisal
- iv. Conduct staff training in areas of fundable project proposals, development of TORs, and report writing
- v. Train 2 staff in policy formulation implementation and evaluation and another in Strategic Management
- vi. Hold 1 staff team building retreat
- vii. Carry out LGFC organizational analysis for effectiveness and efficiency and develop a proposal for an e-based staff appraisal

- viii. Organize and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations, midterm review on the implementation of recommendations from negotiation meetings, and 2 LGBC meetings on policy matter related to budget formulation in LGs
- ix. Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs
- x. Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders
- xi. Prepare and support the studies on financing of LGs by FINMAP
- xii. Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs
- xiii. Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs
- xiv. Hold 4 staff technical meetings, hold 2 general staff meetings and prepare quarterly financial statements and submit to management
- xv. Prepare cash and fund management reports and submit to Finance Committee for review and submit to management
- xvi. Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector
- xvii. Prepare LGFC annual report for 2015
- xviii. Organize and hold 1 planning staff retreats to prepare annual work plan and Ministerial Policy Statement for FY2016/17
- xix. Prepare and submit to OPM/MOFPED Vote quarter progress reports in OBT
- xx. Hold 4 Finance Budget allocation Committee meetings
- xxi. Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15
- xxii. Prepare LGFC half year performance report and submit to OPM/MoFPED
- xxiii. Purchase 40 antivirus licensing
- xxiv. UCT equipment and software updated and maintained
- xxv. Develop a concept on establishing automated resource centre and submit to management for approval
- xxvi. Engraving equipment and assets of LGFC,
- xxvii. Establish an assets management policy and printing of activity reports
- xxviii. Enhance public relation component of the Commission
- xxix. Produce Value for money, 4 internal Audit Reports, Quarterly Procurement reports
- xxx. Prepare policy briefs from negotiations LGBC and LRECC meetings

4.0 Medium term plans

- a) Contribute to Improvement of the state of funding for LGs in the National Budget;
- b) Promote Equity in Resource Allocation among LGs
- c) Support LGs to improve Local Revenue Performance
- d) Enhance the Institutional Capacity of the LGFC to Effectively Perform its mandate.
- e) Improve the percentage change in revenue performance

5.0 Vote 147 challenges

- a) The major vote challenges have been increased budget cuts that are not considered in the next Financial Year.
- b) Holding equalization grant at Ugshs.3.49bn for the last 10years yet the number of local governments has increased from 56 to 111 districts. This makes allocation of the grants ineffective.
- c) The cost of publication in media is high yet the mandate of the Commission as advisory body, with the ban on the consumptive items its makes the operational works of the Commission hard yet this is what public sector management entails.

7.0 CONCLUSION:

Rt. Hon. Speaker, Hon. Members, the commendable successes that we have come to be associated with the implementation of our decentralization policy, has largely been on account of the strength of commitment of political leadership in this country. We can only count on the continued show of this support to enable us consolidate and build upon gains so far registered.

On behalf of the Ministry of Local Government, the Local Government Finance Commission and all Local Governments, therefore, I am requesting Hon. Members of Parliament to consider and approve our policy and spending proposals for FY 2015/16 as follows:

- | | | | |
|--|-----|-----------|---------|
| 1. Ministry of Local Government | shs | 89.196 | Billion |
| 2. Local Government Finance Commission | shs | 5.084 | Billion |
| 3. All Local Governments of Uganda | shs | 2,224.321 | Billion |

GRAND TOTAL

SHS 2318.601 BILLION

MADAM SPEAKER, I BEG TO MOVE.

Vote: 011 Ministry of Local Government

VI: Vote Overview

(i) Vote Mission Statement

To co-ordinate, support and advocate for Local governments for sustainable, efficient and effective service delivery in the decentralized system of governance.

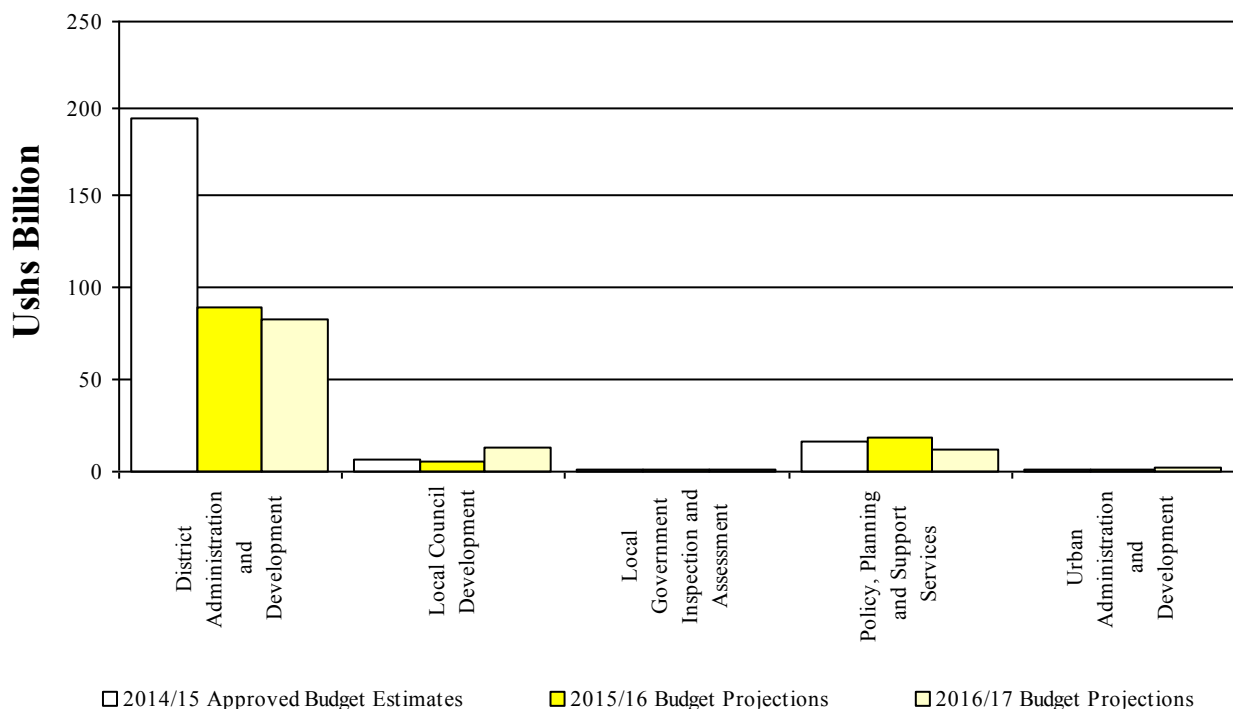
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	5.434	7.203	2.650	7.203	7.563	7.941
Recurrent Non Wage	6.860	6.254	4.867	6.254	6.754	7.362
Development GoU	9.175	15.122	11.821	17.422	19.093	26.730
Development Ext. Fin	13.241	191.619	0.000	84.917	77.182	136.141
GoU Total	21.470	28.579	19.339	30.879	33.410	42.033
Total GoU + Ext Fin (MTEF)	34.711	220.199	19.339	115.796	110.592	178.175
(ii) Arrears and Taxes Arrears	0.000	0.092	0.069	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	13.750	3.420	3.420	0.556	N/A	N/A
Total Budget	48.461	223.711	22.828	116.352	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 011 Ministry of Local Government

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

During quarter of FY 2014/15, the following achievements were registered under each of the Vote Functions:

District Administration and Development:

- Investigations were conducted in two (2) LGs;
- Monitoring of implementation of LG PPP Guidelines was conducted in three (3) LGs;
- First Quarterly meeting during FY 2014/15 for CAOs and TCs was conducted.
- Thirteen (13) LGs were provided with technical support and training in the implementation of the LG capacity building policy;

Local Councils Development:

- Councilors in 13 LGs of Kiruhura, Hoima, Iganga, Gulu, Jinja, Kamuli, Mayuge, Kaliro, Arua, Busia, Nakapiripit, Kotido and Kapchorwa were trained.
- Conflicts between various categories of officials in 9 LGs of Kiruhura, Masaka, Tororo, Abim, Busia, Adjumani, Mpigi, Kamwenge and Jinja were resolved.
- 14 LGs were monitored and supported in records keeping and sharing of best practices.

Urban Administration and Development:

- Monitoring and Support supervision to service delivery conducted in 21 TCs of Kasilo, Kakira, Muhanga, Kisoro, Kazo, Ishongoro, Buwenge, Busolwe, Mitooma, Isingiro, Matete, Katrera, Kiruhura, Luuka, Kamuli, Buhweju, Sheema, Kaberebere, Lukaya, Rakai.

- 4 LGs were provided with technical support in Urban planning and support

Local Governments Inspection and Assessment:

- Routine and periodic inspection was conducted in 28 LGs of Moroto, Amudat, Nakapiripit, Katakwi, Rubirizi, Bushenyi, Buhweju, Isingiro, Koboko, Yumbe, Maracha, Arua, Rakai, Masaka, Bukomansimbi, Sembabule, Otuke, Agago, Dokolo, Amoratar, Bulisa, Hoima, Masindi, Kiryandongo, Iganga, Jinja, Kaliro, Kamuli
- Hands on support in financial management was provided to 8 LGs
- Two LGs were inducted in stake holder capacity in revenue mobilisation

- Routine and periodic inspection activities conducted in 53 Urban councils
- The targeted 4 weak Urban councils were supported with financial management
- Four (4) Urban Councils were supported in local revenue enhancement activities.

Policy, Planning and Support Services:

- The Ministry's annual budget for FY 2014/15 was finalized;
- FY 2014/15 Quarter 1 performance report was finalized in time;
- Four (4) Senior management and two (2) meetings were held.
- Utilities, consumables, transport and other logistical requirements in support of the Ministry's operations during the quarter under review were provided.
- Rent paid
- M&E of project and programme implementation was carried out in 24 LGs;
- Technical support in LG PPP implementation was provided to 20 LGs;
- Support in ICT was provided to MoLG and 20 LGs.

Support to MoLG

LGs Accounts and Audit staff trained

Quarter one audit submitted;

- A number of internal controls were reviewed and recommendations on the needed improvements were made
- Review meetings for JICA Activities held in northern Uganda

Vote: 011 Ministry of Local Government

African Day of decentralisation held
 Planning and PPP guidelines disseminated in 8 LGs
 M&E of projects and programmes in 10 LGs conducted, 4 LGs supported MIS.
 Funds transferred to Buvuma TC.
 Installation of solar equipment ongoing

Uganda Good Governance Programme
 -Municipal address system in Fortportal MC launched.
 -Assessed level of implementation of the Physical development plan of 174 TCs and two Municipalities conducted

District Livelihoods Support Programme (DLSP):
 -Farmer groups and FAL classes trained
 -172 pieces of poor farmers land registered
 -Completed construction of 390.88 KMs of batch 3 community access roads out of a total batch length of 488.6 KMs.
 -Completed construction of 262.12 KMs of batch 4 community access roads out of a total length of 655.3 KMs

CAIIP II

-Technical support and monitoring conducted purposely to ensure that works are completed in time and with the right quality.
 -Routine vests made by the PFT and to further support the district technical staff on operationalisation of APFS
 -61 out of the 95 APFs fully installed and awaiting operationalisation, they include 10 rice mills, 5 milk coolers, 2 coffee hullers, 20 grain mills and 24 maize mills.
 -All the 95 assorted APFs were delivered into the country.
 -184 KMs of CARS and 28 KMs of district feeder roads rehabilitation still on going
 -Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:
 -The technical needs assessment of the selected APFs completed
 -Draft bidding documents for the supply of machines produced and still under review
 -procurement process for batch B is expected to be complete by end of November.
 -Civil works is expected to commence by December 2014

MATIP

-Managerial capacity of Urban councils and vendors Association enhancement in the seven markets is still on going in the uncompleted markets of Jinja and Gulu
 -Routine monitoring and technical support provided to the beneficiarily districts
 Millennium Villages Project (MVP) Phase-II (MVPII)
 -Conflicts resolved in 9 LGs of Kiruhura, Masaka, Tororo, Abim, Busia, Adjuman, Mpigi, Kamwenge and Jinja
 -Training conducted to improve soil and water management/irrigation in Isingiro district.
 -Training conducted to improve agronomic practice with focus to on tilling, improved seeds, combining organic and mineral fertilizers in Isingiro District
 -Training conducted to promote crop and livestock diversification for income and nutrition in Isingiro district,

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

During the FY 2015/16, under the respective programmes of the Ministry, the following outputs will be executed:

- a) District Administration and Development:
 - i) Monitoring and support supervision activities undertaken in 80 LGs;
 - ii) Technical support and training for DCS and TPCs conducted in 70 LGs;

Vote: 011 Ministry of Local Government

v) Chief Administrative Officers and Municipal town Clerks assessed in the execution of their performance agreements;

b) Local Councils Development:

- i) Training of Local Councils Courts Committees conducted in 15 LGs;
- ii) Conflicts in 40 LGs resolved;
- iii) Refresher training carried out in 20 LGs
- iv) 4 cross border meetings held ;
- v) 40LGs supported to implement CDD and LED approaches.

c) Urban Administration and Development:

- i) Monitoring and support supervision visits conducted in 22 MCs and 80 Town councils ;
- ii) 80 Urban Councils provided with technical support and 11 urban councils trained in urban physical development planning;

C) Local Governments Inspection and Assessment:

- i) Routine and inspection activities conducted in 111 district LGs, 22 MCs and 174 Town councils;
- ii) 20 districts and 18 Urban Councils provided with back up support in financial management and accountability;
- v) Local revenue enhancement activities supported in 8 district LGs and 18 Urban Councils;
- vi) National assessment of local governments for 2014 conducted in 111 LGs and 196 urban councils.

E) Policy, Planning and Support Services:

- i) Ministry's annual budgets for FY 2015/16 prepared;
- ii) Ministry's mid-year performance reports for FY 2015/16 prepared;
- iii) 12 Senior Management and 6 Top Management Meetings held;
- iv) Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
- v) Human resources function efficiently managed and staff capacity developed;
- vi) Staff welfare programmes undertaken;
- vii) Procurement and disposals activities efficiently managed;
- viii) Financial management and accounting activities undertaken;
- ix) Four Internal Audit reports produced and 40 LGs visited ;
- x) 111 LGs supported in planning and budgeting;
- xi) M&E of project and programme implementation in 80 LGs conducted;
- xii) ICT functions supported in MoLG and in 60 LGs.

Project related performance:

Under the projects being executed by the Ministry, the following outputs are planned for Fy 2015/16

a) District Livelihoods Support Programme (DLSP):

- i) 2200 Kms of community access roads rehabilitated;

B) Community Agriculture Infrastructure Improvement Project (CAIIP), Phase

- i) Rehabilitation of 735 km of CARs undertaken.

C) Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:

- i) Civil works for 1200.km undertaken
- ii) 79 Assorted Agro-processing facilities installed.

E) MATIP II

- i) construction of 11 markets in Arua, Mbarara, Busia, Tororo, Soroti, Kitoro, Kasese, Moroto, Masaka, Kitgum, and Lugazi

F) Uganda Good Governance Programme

- i) New national assessment tool rolled out ;
- ii) Supported 6 Urban Councils to implement physical development plans;

Vote: 011 Ministry of Local Government

- G) Millennium Villages Project (MVP) Phase-II (MVP II)
- i) Equipment and agricultural inputs procured .
 - ii) construction works executed
- H) Strengthening of the Institutional Framework for Service Delivery Project:
- i) LG Planning guidelines rolled out;
 - ii) Guidelines on Procurement of Management Services for LG parks rolled out;
 - iii) Studies for creation of New LGs undertaken ;
 - vi) LG managers supported to undertake MBA training;
 - x) 10 officers from MoLG supported undertake short courses in project planning and management.
- Iv) Hands on support and assessment of implementation of physical development planning in 12 urban centres.
- I) Support to MoLG
- a. The arrears for district Chairpersons' Vehicles paid
 - b. 7LGs' administrative structures constructed
 - c. Monitoring of LGs programs and projects carried out
 - d. CT equipment procured
 - e. Office furniture procured
 - f. Solar equipment for LGs procured
 - g. JARD and ADD held
 - h. Accounts and Audit staff in LGs trained
 - i. LG PPP guidelines, LQAS rolled
 - j. Retreats for BFPs, MPS held
 - k. District nutrition Committees oriented

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 13 21 District Administration and Development	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Commissioner, District Administration Dept.</i>
<i>Services:</i>	<ul style="list-style-type: none"> -To coordinate and provide administrative support to Local Governments. -To advocate for protection and represent the interests of Local Government Administrations at the national level. -To give technical guidance to District Authorities in the performance of their functions, and in the application of relevant Government statutes and policies. -To evolve skills development for local government staff to deal with the challenges of the decentralization process. -To undertake support supervision of local governments.
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
08 District Administration Department	Commissioner, District Administration Department
Development Projects	
1087 CAIIP II	PROJECT COORDINATOR
1088 Markets and Agriculture Trade Improvement Project	National Programme Facilitator
1236 Community Agric & Infrastructure Improvement Project (CAI	Project Coordinator
1360 Markets and Agricultural Trade Improvements Programme (
Programme 02 District and Urban Administration	
Programme Profile	
<i>Responsible Officer:</i>	
<i>Objectives:</i>	

Vote: 011 Ministry of Local Government

Vote Function: 13 21 District Administration and Development

Programme 02 District and Urban Administration

Outputs:

Programme 08 District Administration Department

Programme Profile

Responsible Officer: Commissioner, District Administration Department

Objectives: To promote democratic governance, advocacy, transparency and accountability in LGs.

Outputs:

- i) To enhance the capacity of LGs to deliver quality services;
- ii) To supervise, coordinate operations of LGs;
- iii) To present requests of LGs for development programmes to line Ministries;
- iv) To evolve skills development for LG staff to deal with the challenges of implementation of decentralization policy.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 21 01 Monitoring and Support Supervision of LGs.	-Support supervision and monitoring visits conducted in 60 LGs; -Quarterly meetings of CAOs and Town Clerks conducted as scheduled.	Support supervision and monitoring visits was conducted in a total of 39 LGs; Two Quarterly meetings of CAOs and Town Clerks were conducted.	-Support supervision and monitoring visits conducted in 80 LGs; -4 Quarterly meetings of CAOs and Town Clerks conducted.	
Total	5,695,525	3,020,773	5,852,525	
Wage Recurrent	5,440,525	2,824,513	5,440,525	
Non Wage Recurrent	255,000	196,260	412,000	
13 21 04 Technical support and training of LG officials.	Technical support and training of LG officials conducted in 40 LGs.	Technical support and training of LG officials conducted in 21 LGs.	Technical support and training of LG officials conducted in 70 LGs.	
Total	283,000	223,999	243,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	283,000	223,999	243,000	
GRAND TOTAL	5,978,525	3,244,772	6,095,525	
Wage Recurrent	5,440,525	2,824,513	5,440,525	
Non Wage Recurrent	538,000	420,259	655,000	

Vote: 011 Ministry of Local Government

Vote Function: 13 21 District Administration and Development

Project 0325 Energy for Rural Transformation - MoLG

Project Profile

Responsible Officer: N/A

Objectives: N/A

Outputs: N/A

Start Date:

Projected End Date:

Project 1087 CAIIP II

Project Profile

Responsible Officer: PROJECT COORDINATOR

Objectives: i) To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.
ii) To enhance farmers access to markets, attract competitive prices
iii) Increased incomes through improvements in rural infrastructures and their management by well mobilized communities

Outputs: Expected outputs are:-Support to rural roads improvement.-Support to Sub-county market structure improvement.-Rural electrification of markets.-Community mobilization and capacity building in

Start Date:

1/7/2009

Projected End Date:

6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
402 Africa Development Fund (ADF)	90.670	61.880	19.250	0.000	0.000
Total Donor Funding for Project	90.670	61.880	19.250	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 21 73 Roads, Streets and Highways	735kms of CARs and 28km of District feeder roads rehabilitated.	400km completed	566 kms of community access roads constructed	
Total	46,460,000	0	15,250,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>46,460,000</i>	<i>0</i>	<i>15,250,000</i>	
13 21 77 Purchase of Specialised Machinery & Equipment	95 Units of Agro processing equipment installed	5 Units of Agro processing equipment installed	95 agro-processing facilities	
Total	2,100,000	0	4,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>2,100,000</i>	<i>0</i>	<i>4,000,000</i>	
GRAND TOTAL	48,560,000	0	19,250,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>48,560,000</i>	<i>0</i>	<i>19,250,000</i>	

Vote: 011 Ministry of Local Government

Vote Function: 13 21 District Administration and Development

Project 1088 Markets and Agriculture Trade Improvement Project

Project Profile

Responsible Officer: National Programme Facilitator

Objectives:

- i) To contribute to poverty reduction and economic growth in Uganda through enhanced marketing of Agricultural produce and other merchandise
- ii) To improve market place economic and social infrastructure
- iii) To create additional working space and improved working conditions in selected markets by providing better structures, proper access, proper drainage, water, electricity and general amenities
- iv) To reduce street vending and illegal markets, which have caused many roads in the city being blocked almost half way and causing traffic jam
- v) To increase revenue collection by urban councils
- vi) To reduce solid waste management by illegal markets and street vendors, which usually cause blockage of road drains and make maintenance expensive.

Outputs: Expected output of the programme is market place economic and social infrastructure for about 900,000 households . The Markets to be constructed are: Jinja, Busia, Tororo, Mbale, Soroti, Lugazi, Masaka, Mbarara, Fortportal, Kasese, Hoima, Gulu, Lira, Kitgum, Arua, Moroto, Entebbe, Kabale, Kampala.

Start Date: 5/2/2010 **Projected End Date:** 9/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
402 Africa Development Fund (ADF)	30.332	29.879	2.757	0.000	0.000
Total Donor Funding for Project	30.332	29.879	2.757	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 21 72 Government Buildings and Administrative Infrastructure	Construction of Jinja, Lira and Gulu Markets completed	Lira, Mpanga, Jinja, Hoima , Mbale, wandegeya commissioned	Construction of Lira and Gulu Markets completed
Total	31,719,871	1,665,033	3,757,122
<i>GoU Development</i>	<i>2,070,389</i>	<i>1,665,033</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>29,649,482</i>	<i>0</i>	<i>2,757,122</i>
GRAND TOTAL	31,719,871	1,665,033	3,757,122
<i>GoU Development</i>	<i>2,070,389</i>	<i>1,665,033</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>29,649,482</i>	<i>0</i>	<i>2,757,122</i>

Vote: 011 Ministry of Local Government

Vote Function: 13 21 District Administration and Development

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

Project Profile

Responsible Officer: Project Coordinator

Objectives: i) To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.
ii) To enhance farmers access to markets, attract competitive prices

Outputs: Support to Rural road improvement; Support to Sub County Market structure improvement; Rural electrification of markets; Community Mobilization and capacity building.

Start Date: 2/23/2012 Projected End Date: 12/31/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	39.250	83.310	42.600	71.622	0.000
Total Donor Funding for Project	39.250	83.310	42.600	71.622	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 21 01 Monitoring and Support Supervision of LGs.	project implementation monitored	Monitoring of projects was undertaken	Project implementation monitored in 31 districts	
Total	1,593,156	149,579	2,261,434	
<i>GoU Development</i>	<i>199,728</i>	<i>149,579</i>	<i>461,434</i>	
<i>External Financing</i>	<i>1,393,428</i>	<i>0</i>	<i>1,800,000</i>	
13 21 72 Government Buildings and Administrative Infrastructure	Agro processing facilities constructed	Baselines studies and designs completed	78 agro processing facilities constructed	
Total	1,930,000	0	2,340,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>1,930,000</i>	<i>0</i>	<i>2,340,000</i>	
13 21 73 Roads, Streets and Highways	1,318 kms of Batch A CARs rehabilitated; -Preparations for construction of Batch B CARs finalized.	400km were constructed	1,200 kms of Batch B CARs rehabilitated;	
Total	79,986,572	0	33,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>79,986,572</i>	<i>0</i>	<i>33,000,000</i>	
13 21 7 Purchase of Specialised Machinery & Equipment			78 agro processing facilities procured	
Total	0	0	5,460,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,460,000</i>	
GRAND TOTAL	83,509,728	149,579	43,061,434	
<i>GoU Development</i>	<i>199,728</i>	<i>149,579</i>	<i>461,434</i>	
<i>External Financing</i>	<i>83,310,000</i>	<i>0</i>	<i>42,600,000</i>	

Vote: 011 Ministry of Local Government

Vote Function: 13 21 District Administration and Development

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date: 7/1/2015 Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	0.000	0.000	16.380	0.000	136.141
Total Donor Funding for Project	0.000	0.000	16.380	0.000	136.141

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 21 01 Monitoring and Support Supervision of LGs.				
Total	0	0	300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 21 72 Government Buildings and Administrative Infrastructure				11 markets constructed in Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara, Moroto, Soroti, Arua, Entebbe, and Busia
Total	0	0	17,098,566	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>718,566</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>16,380,000</i>	
GRAND TOTAL	0	0	17,398,566	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,018,566</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>16,380,000</i>	

Project 1371 Restoration of Livelihoods in Northern Region (PRELNOR)

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date: 7/1/2015 Projected End Date:

Vote: 011 Ministry of Local Government

Vote Function: 13 22 Local Council Development

Vote Function Profile

Responsible Officer: Commissioner, Local Councils Devt. Department.

Services:

- Designing and developing training and sensitization programmes for Local Councils.
- Ensuring that vacant posts in the hierarchy of Local Councils are filled in liaison with Electoral Commission
- To process and advise local governments on ordinances and bye-laws, in liaison with the Ministry of Justice and Constitutional Affairs.
- Assessing and monitoring the relationship between elected and appointed officials in Local Governments
- To carry out technical studies on alteration of boundaries of Local Government units as they arise.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Local Councils Development Department	Commissioner, Local Councils Dev't Dept.
Development Projects	
1292 Millennium Villages Projects II	Commissioner, Local Councils Development Department

Programme 03 Local Councils Development Department

Programme Profile

Responsible Officer: Commissioner, Local Councils Dev't Dept.

Objectives: To provide necessary support to Local Councils for efficient and effective local governance.

Outputs:

- (i) - Designing and developing training and sensitization programmes for Local Councils;
- (ii) -Ensuring that vacant posts in the hierarchy of Local Councils are filled in liaison with the Electoral Commission;
- (iii) -To process ordinances and bye-laws and advise LGs on their implementation.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 22 01 Local Government Councilors trained.	-Capacity of Local Council Courts officials in 20 LGs enhanced; -Capacity of political leaders in 24 districts enhanced.	Capacity of political leaders in 78 districts enhanced.	Capacity of Local Council Courts officials in 15 LGs enhanced; -Refresher trainings for political leaders in 20 districts undertaken.	
Total	289,094	103,750	351,094	
Wage Recurrent	144,094	0	144,094	
Non Wage Recurrent	145,000	103,750	207,000	
13 22 03 Conflicts between appointed and elected officials in LGs resolved.	Conflicts between appointed and elected officials in a projected 24 LGs resolved.	Conflicts between various categories of officials were resolved in 17 LGs.	Intra and crossborder conflicts resolved	
Total	120,000	88,370	151,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	120,000	88,370	151,000	
13 22 05 LGs supported to implement LED and the CDD approaches	LGs supported to implement LED and the CDD approaches	Various training and monitoring activities in support of LED and CDD approaches were conducted in 25 districts.	40 LGs supported to implement LED and the CDD approaches	

Vote: 011 Ministry of Local Government

Vote Function: 13 22 Local Council Development

Programme 03 Local Councils Development Department

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	160,000	80,000	120,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	160,000	80,000	120,000	
GRAND TOTAL	569,094	272,120	622,094	
<i>Wage Recurrent</i>	144,094	0	144,094	
<i>Non Wage Recurrent</i>	425,000	272,120	478,000	

Vote: 011 Ministry of Local Government

Vote Function: 13 22 Local Council Development

Project 1292 Millennium Villages Projects II

Project Profile

Responsible Officer: Commissioner, Local Councils Development Department

Objectives: Overall project development objective
The Project development objective is to improve the health, education, and livelihoods of the poor communities in Uganda through achieving the target key indicators of the MDGs.

The specific objectives of the project are to:

- To work with local governments and rural communities in implementing a set of integrated holistic development interventions to achieve the clear quantifiable end points specified by the Millennium Development Goals (MDGs);
- To design a set of innovative tools and systems for achieving the MDGs that can be widely applied while setting pace for the new sustainable development goals (SDGs);
- To develop local and national capacity to sustain and scale-up these critical efforts.

Outputs:

- 1: Increased Agricultural production and enhanced nutrition
- 2: Business Development and Micro Finance
- 3: Promoting universal access, retention and quality of education
- 4: Strengthening health service delivery Systems for improving access to basic health care.
- 5: Infrastructure Development & Innovation Promotion
- 6: Water for Domestic Consumption and Production, and improved sanitation
- 7: Design and Technical Support

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
414 Islamic Development Bank	0.000	5.370	3.930	5.560	0.000
Total Donor Funding for Project	0.000	5.370	3.930	5.560	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 22 03 Conflicts between appointed and elected officials in LGs resolved.	International conference with IPC conducted	conflicts in 26 LGs resolved	Preparatory activities for induction of councillors undertaken	
Total	200,000	158,300	170,000	
<i>GoU Development</i>	<i>200,000</i>	<i>158,300</i>	<i>170,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 22 05 LGs supported to implement LED and the CDD approaches	MVPPII implemented	LED and CDD supported in Isingiro	MVPPII implemented	
Total	5,708,000	220,315	1,155,000	
<i>GoU Development</i>	<i>338,000</i>	<i>220,315</i>	<i>225,000</i>	
<i>External Financing</i>	<i>5,370,000</i>	<i>0</i>	<i>930,000</i>	
13 22 72 Government Buildings and Administrative Infrastructure			construction of schools, health centres and other infrastructure	
Total	0	0	1,000,000	

Vote: 011 Ministry of Local Government

Vote Function: 13 22 Local Council Development

Project 1292 Millennium Villages Projects II

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	0	0	0	
<i>External Financing</i>	0	0	1,000,000	
13 22 73 Roads, Streets and Highways				60 km of roads constructed
Total	0	0	2,000,000	
<i>GoU Development</i>	0	0	0	
<i>External Financing</i>	0	0	2,000,000	
GRAND TOTAL	5,908,000	378,615	4,325,000	
<i>GoU Development</i>	538,000	378,615	395,000	
<i>External Financing</i>	5,370,000	0	3,930,000	

Vote: 011 Ministry of Local Government

Vote Function: 13 23 Urban Administration and Development

Vote Function Profile

Responsible Officer: Commissioner, Urban Administration Department.

Services:

- To assess the performance of Urban Local Governments in the delivery of services to the population.
- To help promote staff training and development.
- To put in place mechanisms that make Urban Councils adhere to established legal and policy frameworks.
- To advise relevant line Ministries on areas where they need to improve their services to Urban Councils.
- To advocate, represent, protect and defend Urban Council interests at all levels.
- To carry out technical studies on the creation and upgrading of rural growth centres and Urban Councils.
- To develop training and sensitization programmes for Urban Councils.
- To undertake support supervision, monitoring and mentoring of Urban Local Governments.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Urban Administration Department	Commissioner, Urban Administration Dept.

Programme 09 Urban Administration Department

Programme Profile

Responsible Officer: Commissioner, Urban Administration Dept.

Objectives: To provide the required support and technical guidance in order to promote democratic guidance, advocacy, transparency and accountability in Urban LGs.

Outputs:

- (i)- To assess performance of Urban LGs in the delivery of services to the population;
- (ii)-To help promote staff training and development;
- (iii)-To put in place mechanisms that make Urban Councils adhere to established legal and policy frameworks and standards;
- (iv)-To carry out feasibility studies on the creation of new urban units.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 23 01 Monitoring and support to service delivery by Urban Councils.	Support supervision to all the Urban Councils i.e. 22 Municipal Councils, 174 Town Councils, 193 Town Boards offered.	Monitoring and Support supervision to service delivery conducted in 60 TCs and 5 MCs.	Support supervision to 22 Municipal Councils and 80 Town Councils carried out.	
Total	691,543	91,951	751,543	
Wage Recurrent	591,543	0	591,543	
Non Wage Recurrent	100,000	91,951	160,000	
13 23 02 Technical support and training of Urban Councils	Human resource capacity in Urban Councils strengthened.	11 Urban Councils were provided with technical support in physical planning and development.	Technical support in 80 TCs provided and training conducted in 11 Urban Councils.	
Total	100,000	79,950	188,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	100,000	79,950	188,000	

Vote: 011 Ministry of Local Government

Vote Function: 13 23 Urban Administration and Development

Programme 09 Urban Administration Department

GRAND TOTAL	791,543	171,900	939,543
<i>Wage Recurrent</i>	<i>591,543</i>	<i>0</i>	<i>591,543</i>
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>171,900</i>	<i>348,000</i>

Vote: 011 Ministry of Local Government

Vote Function: 13 24 Local Government Inspection and Assessment

Vote Function Profile

Responsible Officer: Commissioner, Local Government Inspection.

Services:

- To inspect the local governments to ensure adherence to set procedures, regulations and provision of services, and utilization of resources.
- To strengthen the capacity of local governments operations.
- To monitor compliance standards in Local Governments.
- To evaluate periodic and situational reports from local Governments.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
10	District Inspection Department	Commissioner, District Inspection Dept.
11	Urban Inspection Department	Commissioner, Urban Inspection Dept.

Programme 04 Local Government Inspection Department

Programme Profile

Responsible Officer: Director, Local Government Inspection and Assessment

Objectives:

Outputs:

Vote: 011 Ministry of Local Government

Vote Function: 13 24 Local Government Inspection and Assessment

Programme 10 District Inspection Department

Programme Profile

Responsible Officer: Commissioner, District Inspection Dept.

Objectives: To ensure effective and efficient performance of District LGs by carrying out inspection duties to assess and evaluate adherence to set policies, laws, regulations and procedures.

Outputs:

- (i) To monitor and inspect financial management standards in District LG.
- (ii) To build capacity of District LGs in financial management.
- (iii) To ensure that LGs implement the established policies in accordance with given guidelines.
- (iv) To support LGs in revenue mobilization

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 24 01 Inspection and monitoring of LGs	Routine and periodic inspection of 111 Districts conducted.	Routine and periodic inspection conducted in 75 LGs and 110 Sub-counties.	Routine and periodic inspection of 111 Districts conducted.	
Total	575,930	325,798	493,930	
<i>Wage Recurrent</i>	<i>222,930</i>	<i>0</i>	<i>222,930</i>	
<i>Non Wage Recurrent</i>	<i>353,000</i>	<i>325,798</i>	<i>271,000</i>	
13 24 02 Financial Management and Accountability in LGs Strengthened.	-Capacity for financial management and accountability in 30 LGs strengthened.	21 LGs were provided with support in financial management and accountability.	Capacity for financial management and accountability in 20 LGs strengthened.	
Total	71,000	42,250	71,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>71,000</i>	<i>42,250</i>	<i>71,000</i>	
13 24 03 Annual National Assessment of LGs	2014 Annual National Assessment of LGs conducted.	Consultative meetings aimed at revamping the national exercise were held.	Refresher training for the National assessment team carried out	
Total	50,000	50,000	30,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>50,000</i>	<i>30,000</i>	
13 24 04 LG local revenue enhancement initiatives implemented.	Stakeholder capacity in revenue mobilisation in 9 Districts strengthened.	15 LGs were inducted in local revenue mobilization.	Capacity for local revenue mobilization enhanced in 8 LGs.	
Total	25,000	12,500	23,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>12,500</i>	<i>23,000</i>	
GRAND TOTAL	721,930	430,548	617,930	
<i>Wage Recurrent</i>	<i>222,930</i>	<i>0</i>	<i>222,930</i>	
<i>Non Wage Recurrent</i>	<i>499,000</i>	<i>430,548</i>	<i>395,000</i>	

Vote: 011 Ministry of Local Government

Vote Function: 13 24 Local Government Inspection and Assessment

Programme 11 Urban Inspection Department

Programme Profile

Responsible Officer: Commissioner, Urban Inspection Dept.

Objectives: To undertake systematic verification of adherence to established legal and policy frameworks, regulations, guidelines, procedures and rules to ensure efficiency and effectiveness in the operations of Urban LGs.

Outputs:

- (i) To monitor and inspect financial management systems in Urban LGs.
- (ii) To assess the performance of all Urban LGs.
- (iii) To build capacity of LGs in financial management.
- (iv) To assess and put in place mechanisms for Urban LGs to implement sectoral policies of MDAs

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 24 01 Inspection and monitoring of LGs	Routine inspection and monitoring activities conducted in 198 Urban Councils, i.e. 22 Municipalities, 174 Town Councils and 2 Municipal Divisions.	Routine inspection and monitoring activities conducted in 83 Urban Councils.	Routine inspection and monitoring activities conducted in 196 Urban Councils, i.e. 22 Municipalities, 174 Town Councils
Total	660,763	265,192	634,763
<i>Wage Recurrent</i>	<i>287,763</i>	<i>0</i>	<i>287,763</i>
<i>Non Wage Recurrent</i>	<i>373,000</i>	<i>265,192</i>	<i>347,000</i>
13 24 02 Financial Management and Accountability in LGs Strengthened.	Back up support in financial management and accountability provided to 16 weak Urban Councils.	Back up support in financial management and accountability was provided to 12 weak Urban Councils.	Back up support in financial management and accountability provided to 18 weak Urban Councils.
Total	43,000	27,976	37,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,000</i>	<i>27,976</i>	<i>37,000</i>
13 24 04 LG local revenue enhancement initiatives implemented.	16 Urban Councils supported to enhance local revenues.	10 Urban Councils supported to enhance local revenues.	18 Urban Councils supported to enhance local revenues.
Total	54,000	19,713	58,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>54,000</i>	<i>19,713</i>	<i>58,000</i>
GRAND TOTAL	757,763	312,881	729,763
<i>Wage Recurrent</i>	<i>287,763</i>	<i>0</i>	<i>287,763</i>
<i>Non Wage Recurrent</i>	<i>470,000</i>	<i>312,881</i>	<i>442,000</i>

Vote: 011 Ministry of Local Government

Vote Function: 13 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary, Finance & Administration

Services:

- Preparation of submissions for staff recruitment, formulation and execution of human resource development policies.
- Provision of Ministry's utilities, consumables, transport facilities and other logistics.
- Acquisition, management and accountability for Ministry's finances.
- Coordination of policy, planning and budgeting functions for the Ministry and LGs.
- Coordination of ICT functions for the Ministry and LGs.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary, Finance & Administration
05 Internal Audit unit	Principal Internal Auditor
Development Projects	
1307 Support to Ministry of Local Government	Permanent Secretary

Programme 01 Finance and Administration

Programme Profile

Responsible Officer: Under Secretary, Finance & Administration

Objectives: To provide administrative support to the activities of the Ministry and to coordinate, guide and harmonize its policy formulation, planning and budgeting functions.

Outputs:

- (i) -To prepare and make submissions for recruitment of staff.
- (ii) -To execute training programmes for Ministry and Local Governments Staff
- (iii) -To formulate and review human resource development policies.
- (iv) -To provide and manage transport facilities and other logistics.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 21 Policy, planning and monitoring services <i>US\$ Thousands</i>	<ul style="list-style-type: none"> -Ministry's annual budget for FY 2014/15 prepared; -4 Ministry's Quarterly Performance reports for FY 2014/15 produced; -Periodical financial reports prepared and submitted to relevant Authorities; - Senior and Top Management activities funded. -Evaluation of unservicable Ministry assets undertaken and recommended for boarding off; -Stationery and other logistics provided to all departments; - Client Charter for the Ministry and LGs reviewed. 	<ul style="list-style-type: none"> 50 staff inducted client charter supported in 7 LGs 12 evaluation and contract committee meetings held Ministry's annual budget for FY 2014/15 prepared; -4 Ministry's Quarterly Performance reports for FY 2014/15 produced; -Periodical financial reports prepared and submitted to relevant Authorities; - Senior and Top Management activities funded. -Evaluation of unservicable Ministry assets undertaken and recommended for boarding off; -Stationery and other logistics provided to all departments; - Client Charter for the Ministry and LGs reviewed. 	<ul style="list-style-type: none"> 12 Senior and 6 Top Management meetings held, field visits and political monitoring carried out in 70 LGs .

Vote: 011 Ministry of Local Government

Vote Function: 13 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,468,790	879,239	1,202,790	
<i>Wage Recurrent</i>	<i>476,790</i>	<i>0</i>	<i>476,790</i>	
<i>Non Wage Recurrent</i>	<i>992,000</i>	<i>879,239</i>	<i>726,000</i>	
13 49 22 Ministry Support Services (Finance and Administration)	-Budgeted utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; -Ministry's human resource recruited and trained and developed and performance enhanced; -Rent al obligations settled; -Support supervision of LGs in the areas of management and good governance enhanced;	Ministry's utilities and facilities paid. Staff trained and Top management facilitated Ministry's utilities and facilities paid. Staff trained and Top management facilitated	-Ministry's human resource trained -Rent al obligations settled; -Periodical financial reports prepared and submitted to relevant Authorities; -utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; - Procurement and , registry functions of the Ministry supported	
Total	2,461,000	1,753,085	2,620,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,461,000</i>	<i>1,753,085</i>	<i>2,620,000</i>	
13 49 24 LGs supported in the policy, planing and budgeting functions.	-Planning and budgeting functions in 111 LGs strengthened; -M&E of project and programme implementation in LGs conducted; -LG PPP implementation supported in LGs; -ICT functions in MoLG and LGs supported.	M&E of project and programme implementation in LGs conducted; in 65Gs -LG PPP implementation supported in 30 LGs; -ICT functions in MoLG and LGs supported. In 52 LGs -4 LQS sharing meetins held	Ministry's annual budget for FY 2015/16 prepared; -4 Ministry's Quarterly Performance reports for FY 2015/16 produced; Planning and budgeting functions in 111 LGs strengthened; -M&E of project and programme implementation in LGs conducted; -LG PPP implementation supported in LGs; -ICT functions in MoLG and LGs supported. LQAS supported	
Total	506,000	420,684	439,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>506,000</i>	<i>420,684</i>	<i>439,000</i>	
GRAND TOTAL	4,435,790	3,053,007	4,261,790	
<i>Wage Recurrent</i>	<i>476,790</i>	<i>0</i>	<i>476,790</i>	
<i>Non Wage Recurrent</i>	<i>3,959,000</i>	<i>3,053,007</i>	<i>3,785,000</i>	

Vote: 011 Ministry of Local Government

Vote Function: 13 49 Policy, Planning and Support Services

Programme 05 Internal Audit unit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: To assess and guide on financial policies in the Ministry

Outputs: Quarterly audit reports produced

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 49 21 Policy, planning and monitoring services	Internal systems and procedures strengthened.	quarter one and two audit report produced	Four internal Audit reports produced and 40 LGs visited	
Total	159,370	97,863	190,370	
<i>Wage Recurrent</i>	<i>39,210</i>	<i>0</i>	<i>39,210</i>	
<i>Non Wage Recurrent</i>	<i>120,160</i>	<i>97,863</i>	<i>151,160</i>	
GRAND TOTAL	159,370	97,863	190,370	
<i>Wage Recurrent</i>	<i>39,210</i>	<i>0</i>	<i>39,210</i>	
<i>Non Wage Recurrent</i>	<i>120,160</i>	<i>97,863</i>	<i>151,160</i>	

Vote: 011 Ministry of Local Government

Vote Function: 13 49 Policy, Planning and Support Services

Project 1307 Support to Ministry of Local Government

Project Profile

Responsible Officer: Permanent Secretary

- Objectives:*
- Provide facilities to support effective implementation of the decentralization Policy
 - Support LGs in mobilizing resources for implementation of the decentralization policy within the context of the MTEF;
 - Ensure that resources are channeled to core programs and activities to support implementation of decentralization policy in line with the NDP;
 - Ensure coordinated and effective delivery of service at the local level.
 - Provide skilled pool of officers at Ministry and Local Level to deliver their mandates

Outputs: Equipment procured

Start Date: 7/1/2014 *Projected End Date:* 6/30/2019

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 21 Policy, planning and monitoring services	JARD Conducted. National assessment of LGs carried out	National Assessment and Joint Annual review on decentralisation carried out	JARD, African Day of decentralisation held, CAOs' quarterly meetings and annual joint meetings for CAOs, RDCs, TC and district Chairpersons conducted. National assessment of LGs carried out IFMS supported in LGs Climate change initiatives supported
Total	900,312	858,294	1,921,000
<i>GoU Development</i>	<i>900,312</i>	<i>858,294</i>	<i>1,921,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
13 49 22 Ministry Support Services (Finance and Administration)	LG accounts and Audit staff trained	523 LG accounts staff trained	523 LG accounts and Audit staff trained
Total	800,000	796,000	800,000
<i>GoU Development</i>	<i>800,000</i>	<i>796,000</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
13 49 23 Ministerial and Top Management Services	consultancies undertaken follow up of JICA and FAO projects in northern Uganda undertaken African Day of decentralisation held, quarterly meetings held Retreats for MPs held	JICA meetings held CAOs, TCs and Planners trained on OPM score card for reporting during cabinet retreat	Follow up of JICA, FAO in northern Uganda, and other projects in LGs (0.1bn) Support to LED initiatives (0.3bn). Support to CDD (0.3bn) Cofund for Restoration of Livelihoods in the Northern Region (PRELNOR) -0.296bn Inclusive sustainable new communities support (0.2bn) Local Council courts trained (0.5bn) consultancies undertaken (0.2bn)
Total	1,200,000	1,186,495	1,896,000

Vote: 011 Ministry of Local Government

Vote Function: 13 49 Policy, Planning and Support Services

Project 1307 Support to Ministry of Local Government

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	1,200,000	1,186,495	1,896,000	
<i>External Financing</i>	0	0	0	
13 49 24 LGs supported in the policy, planing and budgeting functions.	Planning and PPP guidelines disseminated, District Nutrition committees oriented, M & E of projects and programs in LGs conducted and LGs supported in MIS. Retreats for BFPs and Ministerial policy statements held	Planning and PPP guidelines disseminated in 16 LGs District Nutrition committees oriented in 20LGs. M&E of projects and programes in 33 LGs conducted , 9 LGs supported MIS. Retreats for BFPs and Ministerial policy statements held. Consutative meetings held with OPM on nutrition	Planning and PPP guidelines disseminated in 40 Lgs, District Nutrition committees oriented in 20 LGs, M & E of projects and programs in 40 LGs conducted and LQAS supported in in 40 LGs. Retreats for BFPs,Policy statements and MPs held	
Total	600,000	575,278	940,000	
<i>GoU Development</i>	600,000	575,278	940,000	
<i>External Financing</i>	0	0	0	
13 49 72 Government Buildings and Administrative Infrastructure	construction of LGs' administrative structures	Buvuma, Kayunga LGs supported to construct offices	LGs administrative structures constructed in 4 LGs	
Total	763,000	760,332	500,000	
<i>GoU Development</i>	763,000	760,332	500,000	
<i>External Financing</i>	0	0	0	
13 49 73 Roads, Streets and Highways	Monitoring of Road equipment and physical planning supported	Road equipment monitored in 80 LGs and Physical planning supported	technical support in Physical planning and support implementation undertaken in 16 Urban councils	
Total	400,000	1,765,938	398,000	
<i>GoU Development</i>	400,000	1,765,938	398,000	
<i>External Financing</i>	0	0	0	
13 49 75 Purchase of Motor Vehicles and Other Transport Equipment	111 vehicles procured for district chairpersons procured 6 Ministry vehicles procured	Under procurement process	part payment of 111 district Chaipersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured	
Total	8,290,000	4,492,961	6,400,000	
<i>GoU Development</i>	8,290,000	4,492,961	6,400,000	
<i>External Financing</i>	0	0	0	
13 49 76 Purchase of Office and ICT Equipment, including Software	ICT equipment procured and ICT trainings undertaken	5 computers procured, trainigs conducted	ICT equipment procured ,Server room overhauled,website mantained, internet upgraded,and ICT trainings undertaken	
Total	300,000	299,580	648,000	
<i>GoU Development</i>	300,000	299,580	648,000	
<i>External Financing</i>	0	0	0	
13 49 77 Purchase of Specialised Machinery & Equipment	Debts for Solar equipment in Northern Uganda procured under World Bank project settled and solar installations undertaken under ERT program	Solar installations undertaken in 3 LG under ERT program	Solar equipment procured for LGs	
Total	1,672,000	967,375	800,000	
<i>GoU Development</i>	1,672,000	967,375	800,000	
<i>External Financing</i>	0	0	0	

Vote: 011 Ministry of Local Government

Vote Function: 13 49 Policy, Planning and Support Services

Project 1307 Support to Ministry of Local Government

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 49 78 Purchase of Office and Residential Furniture and Fittings	Office furniture procured	office furniture procured	office furniture procured	
Total	100,000	99,511	200,000	
<i>GoU Development</i>	<i>100,000</i>	<i>99,511</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 49 79 Acquisition of Other Capital Assets	Naguru Nakawa housing project supported	NA	Monitoring, supervision of programs and capital projects in 111 LGs	
Total	100,000	99,268	600,312	
<i>GoU Development</i>	<i>100,000</i>	<i>99,268</i>	<i>600,312</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	15,125,312	11,901,032	15,103,312	
<i>GoU Development</i>	<i>15,125,312</i>	<i>11,901,032</i>	<i>15,103,312</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 011 Ministry of Local Government						
Vote Function: 1321 District Administration and Development						
JARD report produced	N/A	N/A	100	80		
Restructuring of Local Governments and new Local Government structures formed	N/A	N/A	100	36		
No. of infrastructures improved	N/A	N/A	75	2,200		
Vote Function Cost (US\$ bn)	17.757	195.107	5.325	89.563	82.269	151.358
<i>VF Cost Excluding Ext. Fin</i>	<i>4.516</i>	<i>8.858</i>	<i>5.325</i>	<i>8.576</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 1322 Local Council Development						
Vote Function Cost (US\$ bn)	0.480	6.477	0.663	4.947	13.260	10.275
<i>VF Cost Excluding Ext. Fin</i>	<i>0.480</i>	<i>1.107</i>	<i>0.663</i>	<i>1.017</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 1323 Urban Administration and Development						
Vote Function Cost (US\$ bn)	0.458	0.835	0.195	0.940	2.159	1.583
<i>VF Cost Excluding Ext. Fin</i>	<i>0.458</i>	<i>0.835</i>	<i>0.195</i>			
Vote Function: 1324 Local Government Inspection and Assessment						
Number of local governments covered by routine inspection	N/A	N/A	110	111		
% of districts meeting minimum conditions	N/A	N/A	78	100		
Number of local governments meeting minimum conditions on service delivery	N/A	N/A	1260	111		
Number of local governments with improved Local Revenue collections	N/A	N/A	952	8		
Vote Function Cost (US\$ bn)	1.160	1.480	0.745	1.348	1.384	1.348
<i>VF Cost Excluding Ext. Fin</i>	<i>1.160</i>	<i>1.480</i>	<i>0.745</i>			
Vote Function: 1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.778	16.300	12.409	18.999	11.520	13.611
<i>VF Cost Excluding Ext. Fin</i>	<i>7.778</i>	<i>16.300</i>	<i>12.409</i>			
Cost of Vote Services (US\$ Bn)	27.633	220.199	19.339	115.796	110.592	178.175
<i>Vote Cost Excluding Ext Fin.</i>	<i>14.393</i>	<i>28.579</i>	<i>19.339</i>	<i>115.796</i>	<i>N/A</i>	<i>N/A</i>

Vote: 011 Ministry of Local Government

* Excluding Taxes and Arrears

Medium Term Plans

The medium term plans of the Ministry are to ensure enhanced human resource and institutional capacity of the Ministry as a key central agency charged with coordination of the implementation of the decentralization policy; ensure optimal and rationalized resource transfers to LGs, as well as enhanced capacity to mobilize local revenues; ensure human and institutional capacities of LGs to deliver on their constitutional mandates; ensure increased efficiency and effectiveness of service delivery by LGs; ensure transparency and accountability in the utilization public funds by LGs; ensure enhanced political accountability in LGs, ensure enhanced capacity of LGs for policy formulation, planning and budgeting.

(i) Measures to improve Efficiency

The ministry will undertake regular inspections and verifications of reports to ensure there is value for money, and financing of internal audit unit has been enhanced during 2015/16 to meet this objective. Allocation of funds is based on the level of contribution the vote function is required to make in meeting the Mandate. For example, Inspection, monitoring of Local Governments and LGs staff training are allocated more funds than others. Allocations to Donor projects depends on the resource availability from the donors.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

Over 90% of the budget will be spent on Capital investments, majorly funded by Development Partners,

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	31.8	22.9	18.0		14.4%	19.8%	27.6%	
Grants and Subsidies (Outputs Funded)	0.0				0.0%			
Investment (Capital Purchases)	188.4	92.9	47.4		85.6%	80.2%	72.4%	
Grand Total	220.2	115.8	65.4		100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5 Billion)

Project, Programme Vote Function Output UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 13 21 District Administration and Development <i>Project 1087 CAIIP II</i>			
132173 Roads, Streets and Highways	735kms of CARs and 28km of District feeder roads rehabilitated.	400km completed	566 kms of community access roads constructed
Total	46,460,000	0	15,250,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	46,460,000	0	15,250,000
132177 Purchase of Specialised Machinery & Equipment	95 Units of Agro processing equipment installed	5 Units of Agro processing equipment installed	95 agro-processing facilities
Total	2,100,000	0	4,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	2,100,000	0	4,000,000
<i>Project 1088 Markets and Agriculture Trade Improvement Project</i>			
132172 Government Buildings and Administrative Infrastructure	Construction of Jinja, Lira and Gulu Markets completed	Lira, Mpanga, Jinja, Hoima, Mbale, wandegeya commissioned	Construction of Lira and Gulu Markets completed
Total	31,719,871	1,665,033	3,757,122
<i>GoU Development</i>	2,070,389	1,665,033	1,000,000
<i>External Financing</i>	29,649,482	0	2,757,122
<i>Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III</i>			

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
132172 Government Buildings and Administrative Infrastructure	Agro processing facilities constructed	Baselines studies and designs completed	78 agro processing facilities constructed
Total	1,930,000	0	2,340,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,930,000	0	2,340,000
132173 Roads, Streets and Highways	1,318 kms of Batch A CARs rehabilitated; -Preparations for construction of Batch B CARs finalized.	400km were constructed	1,200 kms of Batch B CARs rehabilitated;
Total	79,986,572	0	33,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	79,986,572	0	33,000,000
132177 Purchase of Specialised Machinery & Equipment			78 agro processing facilities procured
Total	0	0	5,460,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	5,460,000
<i>Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>			
132172 Government Buildings and Administrative Infrastructure			11 markets constructed in Kitgum,Lugazi,Tororo,Kasese,M asaka,Mbarara,Moroto,Soroti,Ar ua,Entebbe, and Busia
Total	0	0	17,098,566
<i>GoU Development</i>	0	0	718,566
<i>External Financing</i>	0	0	16,380,000
Vote Function: 13 22 Local Council Development			
<i>Project 1292 Millennium Villages Projects II</i>			
132272 Government Buildings and Administrative Infrastructure			construction of schools, health centres and other infrastructure
Total	0	0	1,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	1,000,000
132273 Roads, Streets and Highways			60 km of roads constructed
Total	0	0	2,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	2,000,000
Vote Function: 13 49 Policy, Planning and Support Services			
<i>Project 1307 Support to Ministry of Local Government</i>			
134975 Purchase of Motor Vehicles and Other Transport Equipment	111 vehicles procured for district chairpersons procured 6 Ministry vehicles procured	Under procurement process	part payment of 111 district Chairpersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured
Total	8,290,000	4,492,961	6,400,000
<i>GoU Development</i>	8,290,000	4,492,961	6,400,000
<i>External Financing</i>	0	0	0
134976 Purchase of Office and ICT Equipment,	ICT equipment procured and ICT trainings undertaken	5 computers procured, trainings conducted	ICT equipment procured ,Server room overhauled,website

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
including Software			maintained, internet upgraded, and ICT trainings undertaken	
Total	300,000	299,580		648,000
<i>GoU Development</i>	<i>300,000</i>	<i>299,580</i>		<i>648,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
134977 Purchase of Specialised Machinery & Equipment	Debts for Solar equipment in Northern Uganda procured under World Bank project settled and solar installations undertaken under ERT program	Solar installations undertaken in 3 LG under ERT program	Solar equipment procured for LGs	
Total	1,672,000	967,375		800,000
<i>GoU Development</i>	<i>1,672,000</i>	<i>967,375</i>		<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
134979 Acquisition of Other Capital Assets	Naguru Nakawa housing project supported	NA	Monitoring, supervision of programs and capital projects in 111 LGs	
Total	100,000	99,268		600,312
<i>GoU Development</i>	<i>100,000</i>	<i>99,268</i>		<i>600,312</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The Ministry successfully held quarterly meetings with LG leaders for conflict resolution and regular inspections carried out. During Fy 2015/16 the ministry will sustain the efforts of advocating of increased staff recruitment in LGs.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Highly skilled and professional workforce recruited and retained			
Vote Function: 13 21 District Administration and Development			
<i>VF Performance Issue:</i> -Inadequacy of information on minimum national standards for service delivery by local governments.			
Rollout of the enhanced LoGICS to LGs.	LOGICs was updated and linked to the National assessment tool	To popularise the standards and enhance MIS	Harmonise other IMS at LG level
Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
Vote Function: 13 21 District Administration and Development			
<i>VF Performance Issue:</i> -Financial and other logistical constraints for implementation of programmed activities.			
Revisit the resource allocation criteria for LGs.	A report on holistic financing of LGs was completed and waits parliamentary approval,	To lobby for internal and external financing	Advocate for PPP engagements
<i>VF Performance Issue:</i> -Institutional and human resource capacity gaps in the District Administrations.			
Restructuring of LGs	cabinet memo was drafted	to create awareness on the proposed structures	Fill the posts after restructuring
Vote Function: 13 22 Local Council Development			
<i>VF Performance Issue:</i> -Inadequacy of downward political accountability in LGs.			
	Consultations under way	To cascade the score card to LLGs	Implementation of statutory regulations that specify LG reporting /accountability requirements to the citizenry.
<i>VF Performance Issue:</i> -Inadequacy of performance standards and evaluation systems for elected local government officials.			
	Score card was piloted with support from ULGA	To cascade the score card to LLGs	Advocacy for improved budgetary allocation for priority outputs.
<i>VF Performance Issue:</i> -Persistent intra-local government conflicts.			
	quarterly meetings held	Quarterly meetings to be	Strengthening of existing

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
		convened between the LG political leaders and the Minister of Local Government	guidelines on the roles and responsibilities of different actors in our decentralized governance system.
Vote Function: 13 23 Urban Administration and Development			
<i>VF Performance Issue: -Inadequacy of requisite skills in Urban planning and management amongst most Urban Managers.</i>			
Technical support and training provided to 15 Urban Councils.	Staff have attended courses in civil service college, jinja		Strengthening of generic training modules for Urban Council officials.
<i>VF Performance Issue: -Inadequate support to physical planning and development in Urban Councils.</i>			
To identify more development Partners	Discussions have been held with some development partners and proposals written		Adoption of more efficiency measures in the implementation of programmed activities.
<i>VF Performance Issue: -Outdated laws that govern urban planning and development.</i>			
			Harmonise implementation strategy with Ministry of Lands, Housing and Urban Development
Vote Function: 13 24 Local Government Inspection and Assessment			
<i>VF Performance Issue: -Inadequate attention to findings from inspection exercises while making important decisions on the implementation of the decentralization policy.</i>			
Implement recommendations on study on holistic financing of LGs	recommendation are shared with LGs for action		Advocate for change in allocation formulae
<i>VF Performance Issue: -Inadequate transparency and accountability in LGs.</i>			
Roll out anti corruption strategy	Strategy rolled out in 7 LGs		Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils.
<i>VF Performance Issue: -Low revenue yields for LGs from devolved sources.</i>			
Disseminate study findings	A tool developed to address issues in revenue collection in LGs		Implement recommendations of the study
Vote Function: 13 49 Policy, Planning and Support Services			
<i>VF Performance Issue: -Inconsistency of some sectoral laws and regulations with the decentralization policy.</i>			
share the report findings with other stakeholders	consultancy undertaken, report shared		Carry out restructuring of the LGs
<i>VF Performance Issue: -Institutional resource constraints</i>			
To undertake Staff training and exposure	CAOs and Tcs exposed in Korea and Japan		Strengthening of the Ministry HRM/D strategy.
<i>VF Performance Issue: -Insufficient capacity for decentralized development planning and budgeting.</i>			
develop and disseminate planning guidelines.	Guidelines distributed		Staff training

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	17.757	195.107	5.325	89.563	82.269	151.358
1322 Local Council Development	0.480	6.477	0.663	4.947	13.260	10.275
1323 Urban Administration and Development	0.458	0.835	0.195	0.940	2.159	1.583
1324 Local Government Inspection and Assessment	1.160	1.480	0.745	1.348	1.384	1.348

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	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
1349 Policy, Planning and Support Services	7.778	16.300	12.409	18.999	11.520	13.611
Total for Vote:	27.633	220.199	19.339	115.796	110.592	178.175

(i) The Total Budget over the Medium Term

The allocation to the ministry will scale down from shs. 68bn in FY 2015/16 to shs 25bn in the medium term. This is attributed to the expiry of donor supported programmes in the medium term.

(ii) The major expenditure allocations in the Vote for 2015/16

The major items under recurrent that take up the bulk of the Ministry's expenditure shares include general staff wages, while under the development budget the biggest expenditure will be on construction of roads and markets under CAIP II, CAIP III and MATIP.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The resource allocation has drastically dropped from shs 195bn in FY 2014/16 to shs 68bn in FY 2015/16, as a result of the expiry of donor supported projects.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1305 District Administration and Development</i>	
Output: 1321 05 Strengthening local service delivery and development	
US\$ Bn: -3.389	
More grants	
Output: 1321 06 Community Infrastructure Improvement (CAIP).	
US\$ Bn: -3.954	Monitoring to be limited to the few projects pending completion.
CAAIP II to close in FY 2015/16	
Output: 1321 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: -20.120	The completed infrastructure facilities- roads and markets will remarkably improve the rural house hold income and ultimately contribute to poverty reduction.
CAIP II, MATIP closes	
Output: 1321 73 Roads, Streets and Highways	
US\$ Bn: -86.527	Roads constructed will contribute to Local Economic Development which is a key NDP priority
CAIP II and DLSP are phasing out in FY 2015/16	
Output: 1321 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: 7.360	Solar equipment provided in Northern Uganda will go along way to improve livelihood
Debts for solar equipment paid .funds provided are for new Lgs to benefit	
<i>Vote Function: 1305 Local Council Development</i>	
Output: 1322 05 LGs supported to implement LED and the CDD approaches	
US\$ Bn: -4.593	
Output: 1322 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 1.000	
Output: 1322 73 Roads, Streets and Highways	
US\$ Bn: 2.000	
<i>Vote Function: 1375 Policy, Planning and Support Services</i>	
Output: 1349 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 1.530	aquisition of vehicles will go facilitate monitoring LG programmes and projects
The arrears for vehicles procurement to be cleared in the medium term	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	18,260.9	13,497.6	31,758.5	20,170.4	2,730.0	22,900.4
211101 General Staff Salaries	7,202.9	0.0	7,202.9	7,202.9	0.0	7,202.9

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Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	1,800.0	1,800.0	0.0	1,800.0	1,800.0
211103 Allowances	697.0	0.0	697.0	790.1	0.0	790.1
212101 Social Security Contributions	227.0	200.0	427.0	562.9	0.0	562.9
213001 Medical expenses (To employees)	89.0	0.0	89.0	79.0	0.0	79.0
213002 Incapacity, death benefits and funeral expen	145.9	20.0	165.9	105.0	0.0	105.0
221001 Advertising and Public Relations	93.0	24.1	117.1	128.0	0.0	128.0
221002 Workshops and Seminars	846.0	1,875.0	2,721.0	1,398.6	0.0	1,398.6
221003 Staff Training	1,683.0	1,734.9	3,417.9	1,090.5	0.0	1,090.5
221005 Hire of Venue (chairs, projector, etc)	250.0	0.0	250.0	250.0	0.0	250.0
221007 Books, Periodicals & Newspapers	135.0	0.0	135.0	120.0	0.0	120.0
221008 Computer supplies and Information Technol	146.0	54.7	200.7	106.0	0.0	106.0
221009 Welfare and Entertainment	249.0	40.0	289.0	239.0	0.0	239.0
221011 Printing, Stationery, Photocopying and Bind	439.0	92.7	531.7	380.0	0.0	380.0
221012 Small Office Equipment	5.0	0.0	5.0	5.0	0.0	5.0
221014 Bank Charges and other Bank related costs	30.0	0.0	30.0	20.0	0.0	20.0
221016 IFMS Recurrent costs	280.0	50.0	330.0	375.0	0.0	375.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	115.0	0.0	115.0	75.0	0.0	75.0
222003 Information and communications technolog	0.0	0.0	0.0	140.0	0.0	140.0
223003 Rent – (Produced Assets) to private entities	1,349.0	0.0	1,349.0	1,349.0	0.0	1,349.0
223004 Guard and Security services	20.0	0.0	20.0	20.0	0.0	20.0
223005 Electricity	60.0	0.0	60.0	60.0	0.0	60.0
224004 Cleaning and Sanitation	85.0	0.0	85.0	85.0	0.0	85.0
225001 Consultancy Services- Short term	1,207.7	1,809.2	3,016.9	1,616.0	0.0	1,616.0
225002 Consultancy Services- Long-term	0.0	5,210.6	5,210.6	396.0	930.0	1,326.0
227001 Travel inland	1,784.3	271.0	2,055.3	2,500.5	0.0	2,500.5
227002 Travel abroad	253.0	0.0	253.0	245.0	0.0	245.0
227004 Fuel, Lubricants and Oils	306.2	176.2	482.4	287.0	0.0	287.0
228001 Maintenance - Civil	3.0	0.0	3.0	0.0	0.0	0.0
228002 Maintenance - Vehicles	525.0	139.2	664.2	520.0	0.0	520.0
228003 Maintenance – Machinery, Equipment & Fu	10.0	0.0	10.0	0.0	0.0	0.0
Output Class: Outputs Funded	43.0	0.0	43.0	0.0	0.0	0.0
263340 Other grants	43.0	0.0	43.0	0.0	0.0	0.0
Output Class: Capital Purchases	13,695.4	178,121.9	191,817.3	11,264.9	82,187.1	93,452.0
231001 Non Residential buildings (Depreciation)	2,805.4	39,315.3	42,120.7	2,190.6	22,097.1	24,287.7
231002 Residential buildings (Depreciation)	0.0	1,900.0	1,900.0	0.0	0.0	0.0
231003 Roads and bridges (Depreciation)	200.0	133,316.4	133,516.4	0.0	50,250.0	50,250.0
231004 Transport equipment	4,870.0	0.0	4,870.0	5,844.0	0.0	5,844.0
231005 Machinery and equipment	1,922.0	1,830.6	3,752.6	1,348.0	9,460.0	10,808.0
231006 Furniture and fittings (Depreciation)	100.0	0.0	100.0	200.0	0.0	200.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	348.0	0.0	348.0
281504 Monitoring, Supervision & Appraisal of cap	328.0	1,759.7	2,087.7	778.3	380.0	1,158.3
312104 Other Structures	50.0	0.0	50.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	3,420.0	0.0	3,420.0	556.0	0.0	556.0
Output Class: Arrears	92.2	0.0	92.2	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	92.2	0.0	92.2	0.0	0.0	0.0
Grand Total:	32,091.5	191,619.5	223,711.0	31,435.3	84,917.1	116,352.4
<i>Total Excluding Taxes and Arrears</i>	<i>28,579.3</i>	<i>191,619.5</i>	<i>220,198.8</i>	<i>30,879.3</i>	<i>84,917.1</i>	<i>115,796.4</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Vote: 011 Ministry of Local Government

Objective: Ensure that specific needs, priorities and concerns of women are taken into account in socio-economic programmes.

Issue of Concern : Inadequate women's access to economic resources and opportunities.

Proposed Interventions

Advocacy measures to improve women's access to resources and opportunities.

Budget Allocations UGX billion 0.02

Performance Indicators Gender and equity concerns/issues reflected in policies, plans and budgets

(b) HIV/AIDS

Objective: Strengthen the HIV/AIDS local response initiatives.

Issue of Concern : HIV/AIDS concerns not taken into account in socio-economic programmes.

Proposed Interventions

Support mainstreaming of HIV/AIDS into plans and budgets.

Budget Allocations UGX billion 0.05

Performance Indicators HIV/AIDS concerns/issues reflected in policies, plans and budgets.

(c) Environment

Objective: Ensure appropriate balance between socio-economic and environmental aspects of development.

Issue of Concern : Unsustainable environmental and natural resource degradation

Excessive solid waste generation and limited institutional capacity for solid waste management

Proposed Interventions

Ensure that appropriate bye-laws are in place and environmental mitigation measures are enforced. Funding support to LGs to bolster capacity for solid waste management.

Budget Allocations UGX billion 0.1

Performance Indicators Environmental concerns/issues reflected in policies, plans and budgets.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Ensure appropriate balance between socio-economic and environmental aspects of development.

Issue of Concern : Unsustainable environmental and natural resource degradation

Excessive solid waste generation and limited institutional capacity for solid waste management

Proposed Interventions

Vote: 011 Ministry of Local Government

Ensure that appropriate bye-laws are in place and environmental mitigation measures are enforced. Funding support to LGs to bolster capacity for solid waste management.

Budget Allocations UGX billion 0.1

Performance Indicators Environmental concerns/issues reflected in policies, plans and budgets.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

The Ministry expects to collect over shs25millions in FY 2015/16

Vote:011 Ministry of Local Government

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1321 District Administration and Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	District Administration Department	5,440,525	538,000	5,978,525	5,440,525	655,000	6,095,525
Total Recurrent Budget Estimates for Vote Function:		5,440,525	538,000	5,978,525	5,440,525	655,000	6,095,525
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1066	District Livelihood Support Programme	199,883	8,330,000	8,529,883	0	0	0
1087	CAIIP II	300,000	61,880,000	62,180,000	0	19,250,000	19,250,000
1088	Markets and Agriculture Trade Improvement Project	2,070,389	29,879,482	31,949,871	1,000,000	2,757,122	3,757,122
1236	Community Agric & Infrastructure Improvement Projec	199,728	83,310,000	83,509,728	461,434	42,600,000	43,061,434
1286	Uganda Good Governance	109,000	2,850,000	2,959,000	0	0	0
1360	Markets and Agricultural Trade Improvements Progra	0	0	0	1,018,566	16,380,000	17,398,566
Total Development Budget Estimates for Vote Function:		2,879,000	186,249,482	189,128,482	2,480,000	80,987,122	83,467,122
Total Vote Function 1321		8,857,525	186,249,482	195,107,007	8,575,525	80,987,122	89,562,647
<i>Total Excluding Taxes and Arrears</i>		<i>8,857,525</i>	<i>186,249,482</i>	<i>195,107,007</i>	<i>8,575,525</i>	<i>80,987,122</i>	<i>89,562,647</i>
Vote Function 1322 Local Council Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Local Councils Development Department	144,094	425,000	569,094	144,094	478,000	622,094
Total Recurrent Budget Estimates for Vote Function:		144,094	425,000	569,094	144,094	478,000	622,094
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1292	Millennium Villages Projects II	538,000	5,370,000	5,908,000	395,000	3,930,000	4,325,000
Total Development Budget Estimates for Vote Function:		538,000	5,370,000	5,908,000	395,000	3,930,000	4,325,000
Total Vote Function 1322		1,107,094	5,370,000	6,477,094	1,017,094	3,930,000	4,947,094
<i>Total Excluding Taxes and Arrears</i>		<i>1,107,094</i>	<i>5,370,000</i>	<i>6,477,094</i>	<i>1,017,094</i>	<i>3,930,000</i>	<i>4,947,094</i>
Vote Function 1323 Urban Administration and Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Urban Administration Department	591,543	243,000	834,543	591,543	348,000	939,543
Total Recurrent Budget Estimates for Vote Function:		591,543	243,000	834,543	591,543	348,000	939,543
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1323		834,543	0	834,543	939,543	0	939,543
<i>Total Excluding Taxes and Arrears</i>		<i>834,543</i>	<i>0</i>	<i>834,543</i>	<i>939,543</i>	<i>0</i>	<i>939,543</i>
Vote Function 1324 Local Government Inspection and Assessment							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	District Inspection Department	222,930	499,000	721,930	222,930	395,000	617,930
11	Urban Inspection Department	287,763	470,000	757,763	287,763	442,000	729,763
Total Recurrent Budget Estimates for Vote Function:		510,693	969,000	1,479,693	510,693	837,000	1,347,693
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1324		1,479,693	0	1,479,693	1,347,693	0	1,347,693
<i>Total Excluding Taxes and Arrears</i>		<i>1,479,693</i>	<i>0</i>	<i>1,479,693</i>	<i>1,347,693</i>	<i>0</i>	<i>1,347,693</i>
Vote Function 1349 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	476,790	4,051,155	4,527,945	476,790	3,785,000	4,261,790
05	Internal Audit unit	39,210	120,160	159,370	39,210	151,160	190,370
Total Recurrent Budget Estimates for Vote Function:		516,000	4,171,314	4,687,314	516,000	3,936,160	4,452,160
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1307	Support to Ministry of Local Government	15,125,312	0	15,125,312	15,103,312	0	15,103,312
Total Development Budget Estimates for Vote Function:		15,125,312	0	15,125,312	15,103,312	0	15,103,312
Total Vote Function 1349		19,812,627	0	19,812,627	19,555,472	0	19,555,472
<i>Total Excluding Taxes and Arrears</i>		<i>16,300,472</i>	<i>0</i>	<i>16,300,472</i>	<i>18,999,472</i>	<i>0</i>	<i>18,999,472</i>

Vote:011 Ministry of Local Government

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget				2015/16 Draft Estimates		
Total Vote 011	32,091,482	191,619,482	223,710,964	31,435,328	84,917,122		116,352,449
<i>Total Excluding Taxes and Arrears</i>	<i>28,579,328</i>	<i>191,619,482</i>	<i>220,198,810</i>	<i>30,879,328</i>	<i>84,917,122</i>		<i>115,796,449</i>

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	18,260,939	13,497,574	31,758,513	20,170,449	2,730,000	22,900,449
211101 General Staff Salaries	7,202,856	0	7,202,856	7,202,856	0	7,202,856
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,800,000	1,800,000	0	1,800,000	1,800,000
211103 Allowances	697,000	0	697,000	790,150	0	790,150
212101 Social Security Contributions	227,000	200,000	427,000	562,867	0	562,867
213001 Medical expenses (To employees)	89,000	0	89,000	79,000	0	79,000
213002 Incapacity, death benefits and funeral expenses	145,883	20,000	165,883	105,000	0	105,000
221001 Advertising and Public Relations	93,000	24,100	117,100	128,000	0	128,000
221002 Workshops and Seminars	846,000	1,875,000	2,721,000	1,398,566	0	1,398,566
221003 Staff Training	1,683,000	1,734,900	3,417,900	1,090,510	0	1,090,510
221005 Hire of Venue (chairs, projector, etc)	250,000	0	250,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	135,000	0	135,000	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	146,000	54,706	200,706	106,000	0	106,000
221009 Welfare and Entertainment	249,000	40,000	289,000	239,000	0	239,000
221011 Printing, Stationery, Photocopying and Binding	439,000	92,700	531,700	379,996	0	379,996
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000	20,000	0	20,000
221016 IFMS Recurrent costs	280,000	50,000	330,000	375,000	0	375,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	115,000	0	115,000	75,000	0	75,000
222003 Information and communications technology (ICT)	0	0	0	140,000	0	140,000
223003 Rent – (Produced Assets) to private entities	1,349,000	0	1,349,000	1,349,004	0	1,349,004
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
224004 Cleaning and Sanitation	85,000	0	85,000	85,000	0	85,000
225001 Consultancy Services- Short term	1,207,728	1,809,163	3,016,891	1,616,000	0	1,616,000
225002 Consultancy Services- Long-term	0	5,210,565	5,210,565	396,000	930,000	1,326,000
227001 Travel inland	1,784,312	271,000	2,055,312	2,500,500	0	2,500,500
227002 Travel abroad	253,000	0	253,000	245,000	0	245,000
227004 Fuel, Lubricants and Oils	306,160	176,200	482,360	287,000	0	287,000
228001 Maintenance - Civil	3,000	0	3,000	0	0	0
228002 Maintenance - Vehicles	525,000	139,240	664,240	520,000	0	520,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	43,000	0	43,000	0	0	0
263340 Other grants	43,000	0	43,000	0	0	0
Investment (Capital Purchases)	13,695,389	178,121,908	191,817,297	11,264,879	82,187,122	93,452,000
231001 Non Residential buildings (Depreciation)	2,805,389	39,315,336	42,120,725	2,190,566	22,097,122	24,287,688
231002 Residential buildings (Depreciation)	0	1,900,000	1,900,000	0	0	0
231003 Roads and bridges (Depreciation)	200,000	133,316,362	133,516,362	0	50,250,000	50,250,000
231004 Transport equipment	4,870,000	0	4,870,000	5,844,000	0	5,844,000
231005 Machinery and equipment	1,922,000	1,830,560	3,752,560	1,348,000	9,460,000	10,808,000
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital	0	0	0	348,000	0	348,000
281504 Monitoring, Supervision & Appraisal of capital wor	328,000	1,759,650	2,087,650	778,312	380,000	1,158,312
312104 Other Structures	50,000	0	50,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	3,420,000	0	3,420,000	556,000	0	556,000
Arrears	92,155	0	92,155	0	0	0
321614 Electricity arrears (Budgeting)	92,155	0	92,155	0	0	0
Grand Total Vote 011	32,091,482	191,619,482	223,710,964	31,435,328	84,917,122	116,352,449
<i>Total Excluding Taxes and Arrears</i>	<i>28,579,328</i>	<i>191,619,482</i>	<i>220,198,810</i>	<i>30,879,328</i>	<i>84,917,122</i>	<i>115,796,449</i>

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Recurrent Budget Estimates

Programme 08 District Administration Department

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132101 Monitoring and Support Supervision of LGs.							
211101 General Staff Salaries	5,440,525	0	5,440,525	5,440,525	0	5,440,525	
211103 Allowances	0	10,000	10,000	0	30,000	30,000	
221002 Workshops and Seminars	0	20,000	20,000	0	200,000	200,000	
221005 Hire of Venue (chairs, projector, etc)	0	40,000	40,000	0	0	0	
221008 Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	19,000	19,000	0	2,000	2,000	
221016 IFMS Recurrent costs	0	21,000	21,000	0	0	0	
227001 Travel inland	0	80,000	80,000	0	88,000	88,000	
227002 Travel abroad	0	0	0	0	18,000	18,000	
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000	
228002 Maintenance - Vehicles	0	11,000	11,000	0	20,000	20,000	
Total Cost of Output 132101:	5,440,525	255,000	5,695,525	5,440,525	412,000	5,852,525	
Output:132104 Technical support and training of LG officials.							
211103 Allowances	0	27,000	27,000	0	27,000	27,000	
213001 Medical expenses (To employees)	0	30,000	30,000	0	30,000	30,000	
213002 Incapacity, death benefits and funeral e	0	70,000	70,000	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	9,000	9,000	0	9,000	9,000	
227001 Travel inland	0	77,000	77,000	0	77,000	77,000	
227002 Travel abroad	0	15,000	15,000	0	15,000	15,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	25,000	25,000	0	25,000	25,000	
Total Cost of Output 132104:	0	283,000	283,000	0	243,000	243,000	
Total Cost of Outputs Provided	5,440,525	538,000	5,978,525	5,440,525	655,000	6,095,525	
Total Programme 08	5,440,525	538,000	5,978,525	5,440,525	655,000	6,095,525	
<i>Total Excluding Arrears</i>	<i>5,440,525</i>	<i>538,000</i>	<i>5,978,525</i>	<i>5,440,525</i>	<i>655,000</i>	<i>6,095,525</i>	

Development Budget Estimates

Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:132105 Strengthening local service delivery and development							
211103 Allowances	10,000	0	10,000	0	0	0	
213002 Incapacity, death benefits and funeral e	10,883	0	10,883	0	0	0	
221001 Advertising and Public Relations	15,000	0	15,000	0	0	0	
221002 Workshops and Seminars	10,000	0	10,000	0	0	0	
221003 Staff Training	30,000	0	30,000	0	0	0	
221011 Printing, Stationery, Photocopying and	24,000	0	24,000	0	0	0	
222001 Telecommunications	30,000	0	30,000	0	0	0	
227001 Travel inland	30,000	0	30,000	0	0	0	
227002 Travel abroad	10,000	0	10,000	0	0	0	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0	
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0	
Total Cost of Output 132105:	199,883	0	199,883	0	0	0	
Total Cost of Outputs Provided	199,883	0	199,883	0	0	0	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:132173 Roads, Streets and Highways							
231003 Roads and bridges (Depreciation)	0	8,330,000	8,330,000	0	0	0	

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 132173:</i>	0	8,330,000	8,330,000	0	0	0
Total Cost of Capital Purchases	0	8,330,000	8,330,000	0	0	0
Total Project 1066	199,883	8,330,000	8,529,883	0	0	0
<i>Total Excluding Taxes and Arrears</i>	199,883	8,330,000	8,529,883	0	0	0

Project 1087 CAIP II

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132106 Community Infrastructure Improvement (CAIP).						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,800,000	1,800,000	0	0	0
212101 Social Security Contributions	227,000	200,000	427,000	0	0	0
221001 Advertising and Public Relations	0	15,600	15,600	0	0	0
221002 Workshops and Seminars	0	320,000	320,000	0	0	0
221003 Staff Training	0	78,800	78,800	0	0	0
221008 Computer supplies and Information Te	10,000	4,706	14,706	0	0	0
221011 Printing, Stationery, Photocopying and	0	18,600	18,600	0	0	0
225001 Consultancy Services- Short term	33,000	930,000	963,000	0	0	0
227001 Travel inland	15,000	41,000	56,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	176,200	181,200	0	0	0
228002 Maintenance - Vehicles	10,000	69,240	79,240	0	0	0
<i>Total Cost of Output 132106:</i>	300,000	3,654,146	3,954,146	0	0	0
Total Cost of Outputs Provided	300,000	3,654,146	3,954,146	0	0	0
Capital Purchases						
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	9,665,854	9,665,854	0	0	0
<i>Total Cost of Output 132172:</i>	0	9,665,854	9,665,854	0	0	0
<i>Output:132173 Roads, Streets and Highways</i>						
231003 Roads and bridges (Depreciation)	0	45,960,000	45,960,000	0	15,250,000	15,250,000
281504 Monitoring, Supervision & Appraisal o	0	500,000	500,000	0	0	0
<i>Total Cost of Output 132173:</i>	0	46,460,000	46,460,000	0	15,250,000	15,250,000
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	1,830,560	1,830,560	0	4,000,000	4,000,000
281504 Monitoring, Supervision & Appraisal o	0	269,440	269,440	0	0	0
<i>Total Cost of Output 132177:</i>	0	2,100,000	2,100,000	0	4,000,000	4,000,000
Total Cost of Capital Purchases	0	58,225,854	58,225,854	0	19,250,000	19,250,000
Total Project 1087	300,000	61,880,000	62,180,000	0	19,250,000	19,250,000
<i>Total Excluding Taxes and Arrears</i>	300,000	61,880,000	62,180,000	0	19,250,000	19,250,000

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132105 Strengthening local service delivery and development						
213002 Incapacity, death benefits and funeral e	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	110,000	110,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	50,000	0	0	0
<i>Total Cost of Output 132105:</i>	0	230,000	230,000	0	0	0
Total Cost of Outputs Provided	0	230,000	230,000	0	0	0
Capital Purchases						
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	2,070,389	29,649,482	31,719,871	1,000,000	2,757,122	3,757,122

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 132172:</i>	<i>2,070,389</i>	<i>29,649,482</i>	<i>31,719,871</i>	<i>1,000,000</i>	<i>2,757,122</i>	<i>3,757,122</i>
Total Cost of Capital Purchases	2,070,389	29,649,482	31,719,871	1,000,000	2,757,122	3,757,122
Total Project 1088	2,070,389	29,879,482	31,949,871	1,000,000	2,757,122	3,757,122
<i>Total Excluding Taxes and Arrears</i>	<i>2,070,389</i>	<i>29,879,482</i>	<i>31,949,871</i>	<i>1,000,000</i>	<i>2,757,122</i>	<i>3,757,122</i>

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132101 Monitoring and Support Supervision of LGs.						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,800,000	1,800,000
212101 Social Security Contributions	0	0	0	281,434	0	281,434
213002 Incapacity, death benefits and funeral e	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	0	8,500	8,500	0	0	0
221002 Workshops and Seminars	20,000	275,000	295,000	20,000	0	20,000
221003 Staff Training	0	856,100	856,100	0	0	0
221008 Computer supplies and Information Te	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	14,100	14,100	0	0	0
225001 Consultancy Services- Short term	149,728	149,728	299,456	130,000	0	130,000
227001 Travel inland	20,000	20,000	40,000	20,000	0	20,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	0	0
<i>Total Cost of Output 132101:</i>	<i>199,728</i>	<i>1,393,428</i>	<i>1,593,156</i>	<i>461,434</i>	<i>1,800,000</i>	<i>2,261,434</i>
Total Cost of Outputs Provided	199,728	1,393,428	1,593,156	461,434	1,800,000	2,261,434
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	0	0	2,340,000	2,340,000
231002 Residential buildings (Depreciation)	0	1,900,000	1,900,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	30,000	30,000	0	0	0
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>1,930,000</i>	<i>1,930,000</i>	<i>0</i>	<i>2,340,000</i>	<i>2,340,000</i>
Output:132173 Roads, Streets and Highways						
231003 Roads and bridges (Depreciation)	0	79,026,362	79,026,362	0	33,000,000	33,000,000
281504 Monitoring, Supervision & Appraisal o	0	960,210	960,210	0	0	0
<i>Total Cost of Output 132173:</i>	<i>0</i>	<i>79,986,572</i>	<i>79,986,572</i>	<i>0</i>	<i>33,000,000</i>	<i>33,000,000</i>
Output:132177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	0	5,460,000	5,460,000
<i>Total Cost of Output 132177:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,460,000</i>	<i>5,460,000</i>
Total Cost of Capital Purchases	0	81,916,572	81,916,572	0	40,800,000	40,800,000
Total Project 1236	199,728	83,310,000	83,509,728	461,434	42,600,000	43,061,434
<i>Total Excluding Taxes and Arrears</i>	<i>199,728</i>	<i>83,310,000</i>	<i>83,509,728</i>	<i>461,434</i>	<i>42,600,000</i>	<i>43,061,434</i>

Project 1286 Uganda Good Governance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132105 Strengthening local service delivery and development						
221002 Workshops and Seminars	0	1,170,000	1,170,000	0	0	0
221003 Staff Training	109,000	800,000	909,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	60,000	60,000	0	0	0
221016 IFMS Recurrent costs	0	50,000	50,000	0	0	0
225001 Consultancy Services- Short term	0	570,000	570,000	0	0	0
227001 Travel inland	0	160,000	160,000	0	0	0
<i>Total Cost of Output 132105:</i>	<i>109,000</i>	<i>2,850,000</i>	<i>2,959,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1286 Uganda Good Governance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Outputs Provided	109,000	2,850,000	2,959,000	0	0	0
Total Project 1286	109,000	2,850,000	2,959,000	0	0	0
Total Excluding Taxes and Arrears	109,000	2,850,000	2,959,000	0	0	0

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132101 Monitoring and Support Supervision of LGs.						
212101 Social Security Contributions	0	0	0	281,434	0	281,434
221002 Workshops and Seminars	0	0	0	18,566	0	18,566
Total Cost of Output 132101:	0	0	0	300,000	0	300,000
Total Cost of Outputs Provided	0	0	0	300,000	0	300,000

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132172 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	0	0	0	718,566	16,000,000	16,718,566
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	380,000	380,000
Total Cost of Output 132172:	0	0	0	718,566	16,380,000	17,098,566
Total Cost of Capital Purchases	0	0	0	718,566	16,380,000	17,098,566
Total Project 1360	0	0	0	1,018,566	16,380,000	17,398,566
Total Excluding Taxes and Arrears	0	0	0	1,018,566	16,380,000	17,398,566

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 21	8,857,525	186,249,482	195,107,007	8,575,525	80,987,12	89,562,647
Total Excluding Taxes and Arrears	8,857,525	186,249,482	195,107,007	8,575,525	80,987,12	89,562,647

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:132201 Local Government Councilors trained.						
211101 General Staff Salaries	144,094	0	144,094	144,094	0	144,094
211103 Allowances	0	30,000	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	15,000	15,000	0	77,000	77,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 132201:	144,094	145,000	289,094	144,094	207,000	351,094

Output:132203 Conflicts between appointed and elected officials in LGs resolved.						
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	70,000	70,000	0	101,000	101,000
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 132203:	0	120,000	120,000	0	151,000	151,000

Output:132205 LGs supported to implement LED and the CDD approaches						
221002 Workshops and Seminars	0	160,000	160,000	0	120,000	120,000
Total Cost of Output 132205:	0	160,000	160,000	0	120,000	120,000

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1322 Local Council Development

Programme 03 Local Councils Development Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	144,094	425,000	569,094	144,094	478,000	622,094
Total Programme 03	144,094	425,000	569,094	144,094	478,000	622,094
Total Excluding Arrears	144,094	425,000	569,094	144,094	478,000	622,094

Development Budget Estimates

Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i>						
221011 Printing, Stationery, Photocopying and	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	170,000	0	170,000	20,000	0	20,000
227001 Travel inland	30,000	0	30,000	120,000	0	120,000
Total Cost of Output 132203:	200,000	0	200,000	170,000	0	170,000
<i>Output:132205 LGs supported to implement LED and the CDD approaches</i>						
211103 Allowances	5,000	0	5,000	5,500	0	5,500
221003 Staff Training	103,000	0	103,000	70,000	0	70,000
221008 Computer supplies and Information Te	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related c	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	5,000	0	5,000	5,000	0	5,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
224004 Cleaning and Sanitation	15,000	0	15,000	15,000	0	15,000
225001 Consultancy Services- Short term	130,000	159,435	289,435	10,000	0	10,000
225002 Consultancy Services- Long-term	0	5,210,565	5,210,565	0	930,000	930,000
227001 Travel inland	10,000	0	10,000	49,500	0	49,500
227002 Travel abroad	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
Total Cost of Output 132205:	338,000	5,370,000	5,708,000	225,000	930,000	1,155,000
Total Cost of Outputs Provided	538,000	5,370,000	5,908,000	395,000	930,000	1,325,000
Capital Purchases						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 132272:	0	0	0	0	1,000,000	1,000,000
<i>Output:132273 Roads, Streets and Highways</i>						
231003 Roads and bridges (Depreciation)	0	0	0	0	2,000,000	2,000,000
Total Cost of Output 132273:	0	0	0	0	2,000,000	2,000,000
Total Cost of Capital Purchases	0	0	0	0	3,000,000	3,000,000
Total Project 1292	538,000	5,370,000	5,908,000	395,000	3,930,000	4,325,000
Total Excluding Taxes and Arrears	538,000	5,370,000	5,908,000	395,000	3,930,000	4,325,000
Thousand Uganda Shillings						
	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 22	1,107,094	5,370,000	6,477,094	1,017,094	3,930,000	4,947,094
Total Excluding Taxes and Arrears	1,107,094	5,370,000	6,477,094	1,017,094	3,930,000	4,947,094

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Programme 09 Urban Administration Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i>						

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1323 Urban Administration and Development

Programme 09 Urban Administration Department

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
211101 General Staff Salaries	591,543	0	591,543	591,543	0	591,543	
211103 Allowances	0	30,000	30,000	0	30,000	30,000	
227001 Travel inland	0	50,000	50,000	0	110,000	110,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 132301:	591,543	100,000	691,543	591,543	160,000	751,543	
Output:132302 Technical support and training of Urban Councils							
211103 Allowances	0	16,000	16,000	0	16,000	16,000	
221002 Workshops and Seminars	0	44,000	44,000	0	44,000	44,000	
221003 Staff Training	0	10,000	10,000	0	10,000	10,000	
227001 Travel inland	0	0	0	0	88,000	88,000	
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 132302:	0	100,000	100,000	0	188,000	188,000	
Total Cost of Outputs Provided	591,543	200,000	791,543	591,543	348,000	939,543	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132351 Support to Urban Service Delivery							
263340 Other grants	0	43,000	43,000	0	0	0	
Total Cost of Output 132351:	0	43,000	43,000	0	0	0	
Total Cost of Outputs Funded	0	43,000	43,000	0	0	0	
Total Programme 09	591,543	243,000	834,543	591,543	348,000	939,543	
<i>Total Excluding Arrears</i>	<i>591,543</i>	<i>243,000</i>	<i>834,543</i>	<i>591,543</i>	<i>348,000</i>	<i>939,543</i>	

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132401 Inspection and monitoring of LGs							
211101 General Staff Salaries	222,930	0	222,930	222,930	0	222,930	
211103 Allowances	0	41,000	41,000	0	40,490	40,490	
213001 Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000	
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	3,000	3,000	
221003 Staff Training	0	20,000	20,000	0	18,510	18,510	
221008 Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000	
221016 IFMS Recurrent costs	0	130,000	130,000	0	23,000	23,000	
227001 Travel inland	0	125,000	125,000	0	152,000	152,000	
227002 Travel abroad	0	5,000	5,000	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000	
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000	
Total Cost of Output 132401:	222,930	353,000	575,930	222,930	271,000	493,930	
Output:132402 Financial Management and Accountability in LGs Strengthened.							
211103 Allowances	0	25,000	25,000	0	25,000	25,000	
221003 Staff Training	0	10,000	10,000	0	8,000	8,000	

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1324 Local Government Inspection and Assessment

Programme 10 District Inspection Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	23,000	23,000	0	25,000	25,000
227002 Travel abroad	0	7,000	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Output 132402:	0	71,000	71,000	0	71,000	71,000
Output:132403 Annual National Assessment of LGs						
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	30,000	30,000	0	10,000	10,000
Total Cost of Output 132403:	0	50,000	50,000	0	30,000	30,000
Output:132404 LG local revenue enhancement initiatives implemented.						
211103 Allowances	0	8,000	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	17,000	17,000	0	15,000	15,000
Total Cost of Output 132404:	0	25,000	25,000	0	23,000	23,000
Total Cost of Outputs Provided	222,930	499,000	721,930	222,930	395,000	617,930
Total Programme 10	222,930	499,000	721,930	222,930	395,000	617,930
<i>Total Excluding Arrears</i>	<i>222,930</i>	<i>499,000</i>	<i>721,930</i>	<i>222,930</i>	<i>395,000</i>	<i>617,930</i>

Programme 11 Urban Inspection Department

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:132401 Inspection and monitoring of LGs						
211101 General Staff Salaries	287,763	0	287,763	287,763	0	287,763
211103 Allowances	0	75,000	75,000	0	80,000	80,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
221016 IFMS Recurrent costs	0	82,000	82,000	0	30,000	30,000
227001 Travel inland	0	195,000	195,000	0	216,000	216,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 132401:	287,763	373,000	660,763	287,763	347,000	634,763
Output:132402 Financial Management and Accountability in LGs Strengthened.						
211103 Allowances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	30,000	30,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228001 Maintenance - Civil	0	3,000	3,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	3,000	3,000
Total Cost of Output 132402:	0	43,000	43,000	0	37,000	37,000
Output:132404 LG local revenue enhancement initiatives implemented.						
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	20,000	20,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 132404:	0	54,000	54,000	0	58,000	58,000
Total Cost of Outputs Provided	287,763	470,000	757,763	287,763	442,000	729,763
Total Programme 11	287,763	470,000	757,763	287,763	442,000	729,763
<i>Total Excluding Arrears</i>	<i>287,763</i>	<i>470,000</i>	<i>757,763</i>	<i>287,763</i>	<i>442,000</i>	<i>729,763</i>

Thousand Uganda Shillings	2014/15 Approved Budget		2015/16 Draft Estimates	
	GoU	External Fin.	GoU	External Fin.
		Total		Total

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1324 Local Government Inspection and Assessment

Total Vote Function 24	1,479,693	0	1,479,693	1,347,693	1,347,693
Total Excluding Taxes and Arrears	1,479,693	0	1,479,693	1,347,693	1,347,693

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134921 Policy, planning and monitoring services						
211101 General Staff Salaries	476,790	0	476,790	476,790	0	476,790
211103 Allowances	0	50,000	50,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	16,000	16,000	0	16,000	16,000
213002 Incapacity, death benefits and funeral e	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	58,000	58,000	0	58,000	58,000
221002 Workshops and Seminars	0	40,000	40,000	0	80,000	80,000
221003 Staff Training	0	482,000	482,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Computer supplies and Information Te	0	30,000	30,000	0	20,000	20,000
221009 Welfare and Entertainment	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related c	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	70,000	70,000	0	280,000	280,000
227002 Travel abroad	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	64,000	64,000	0	40,000	40,000
Total Cost of Output 134921:	476,790	992,000	1,468,790	476,790	726,000	1,202,790
Output:134922 Ministry Support Services (Finance and Administration)						
211103 Allowances	0	190,000	190,000	0	210,000	210,000
213001 Medical expenses (To employees)	0	30,000	30,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral e	0	19,000	19,000	0	19,000	19,000
221001 Advertising and Public Relations	0	20,000	20,000	0	70,000	70,000
221003 Staff Training	0	0	0	0	190,000	190,000
221007 Books, Periodicals & Newspapers	0	60,000	60,000	0	60,000	60,000
221008 Computer supplies and Information Te	0	30,000	30,000	0	20,000	20,000
221009 Welfare and Entertainment	0	27,000	27,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and	0	141,000	141,000	0	152,996	152,996
221016 IFMS Recurrent costs	0	47,000	47,000	0	47,000	47,000
221020 IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
222001 Telecommunications	0	80,000	80,000	0	70,000	70,000
223003 Rent – (Produced Assets) to private ent	0	1,349,000	1,349,000	0	1,349,004	1,349,004
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	40,000	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	70,000	70,000	0	70,000	70,000
225001 Consultancy Services- Short term	0	60,000	60,000	0	30,000	30,000
227001 Travel inland	0	70,000	70,000	0	30,000	30,000
227002 Travel abroad	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	160,000	160,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	0	0
Total Cost of Output 134922:	0	2,461,000	2,461,000	0	2,620,000	2,620,000
Output:134924 LGs supported in the policy, planing and budgeting functions.						
211103 Allowances	0	35,000	35,000	0	35,000	35,000
213001 Medical expenses (To employees)	0	3,000	3,000	0	3,000	3,000
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	3,000	3,000

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars	0	20,000	20,000	0	40,000	40,000
221003 Staff Training	0	145,000	145,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Computer supplies and Information Te	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	54,000	54,000	0	54,000	54,000
227001 Travel inland	0	106,000	106,000	0	160,000	160,000
227002 Travel abroad	0	18,000	18,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	58,000	58,000	0	30,000	30,000
<i>Total Cost of Output 134924:</i>	<i>0</i>	<i>506,000</i>	<i>506,000</i>	<i>0</i>	<i>439,000</i>	<i>439,000</i>
Total Cost of Outputs Provided	476,790	3,959,000	4,435,790	476,790	3,785,000	4,261,790
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134999 Arrears</i>						
321614 Electricity arrears (Budgeting)	0	92,155	92,155	0	0	0
<i>Total Cost of Output 134999:</i>	<i>0</i>	<i>92,155</i>	<i>92,155</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Arrears	0	92,155	92,155	0	0	0
Total Programme 01	476,790	4,051,155	4,527,945	476,790	3,785,000	4,261,790
<i>Total Excluding Arrears</i>	<i>476,790</i>	<i>3,959,000</i>	<i>4,435,790</i>	<i>476,790</i>	<i>3,785,000</i>	<i>4,261,790</i>

Programme 05 Internal Audit unit

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211101 General Staff Salaries	39,210	0	39,210	39,210	0	39,210
211103 Allowances	0	14,000	14,000	0	12,160	12,160
221002 Workshops and Seminars	0	5,000	5,000	0	20,000	20,000
221003 Staff Training	0	5,000	5,000	0	20,000	20,000
227001 Travel inland	0	73,000	73,000	0	99,000	99,000
227002 Travel abroad	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,160	4,160	0	0	0
228002 Maintenance - Vehicles	0	7,000	7,000	0	0	0
<i>Total Cost of Output 134921:</i>	<i>39,210</i>	<i>120,160</i>	<i>159,370</i>	<i>39,210</i>	<i>151,160</i>	<i>190,370</i>
Total Cost of Outputs Provided	39,210	120,160	159,370	39,210	151,160	190,370
Total Programme 05	39,210	120,160	159,370	39,210	151,160	190,370
<i>Total Excluding Arrears</i>	<i>39,210</i>	<i>120,160</i>	<i>159,370</i>	<i>39,210</i>	<i>151,160</i>	<i>190,370</i>

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211103 Allowances	30,000	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	260,000	0	260,000	671,000	0	671,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000	10,000	0	10,000
221008 Computer supplies and Information Te	20,000	0	20,000	10,000	0	10,000
221009 Welfare and Entertainment	60,000	0	60,000	50,000	0	50,000
221016 IFMS Recurrent costs	0	0	0	275,000	0	275,000
225001 Consultancy Services- Short term	0	0	0	356,000	0	356,000
227001 Travel inland	355,312	0	355,312	500,000	0	500,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	7,000	0	7,000
228002 Maintenance - Vehicles	70,000	0	70,000	12,000	0	12,000

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Cost of Output 134921:	900,312	0	900,312	1,921,000	0	1,921,000	
Output:134922 Ministry Support Services (Finance and Administration)							
221003 Staff Training	700,000	0	700,000	705,000	0	705,000	
227001 Travel inland	70,000	0	70,000	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	20,000	0	20,000	
228002 Maintenance - Vehicles	20,000	0	20,000	25,000	0	25,000	
Total Cost of Output 134922:	800,000	0	800,000	800,000	0	800,000	
Output:134923 Ministerial and Top Management Services							
211103 Allowances	40,000	0	40,000	100,000	0	100,000	
221002 Workshops and Seminars	20,000	0	20,000	20,000	0	20,000	
221005 Hire of Venue (chairs, projector, etc)	210,000	0	210,000	250,000	0	250,000	
221009 Welfare and Entertainment	100,000	0	100,000	100,000	0	100,000	
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	40,000	0	40,000	
225001 Consultancy Services- Short term	620,000	0	620,000	670,000	0	670,000	
225002 Consultancy Services- Long-term	0	0	0	396,000	0	396,000	
227001 Travel inland	60,000	0	60,000	60,000	0	60,000	
227002 Travel abroad	60,000	0	60,000	60,000	0	60,000	
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000	
228002 Maintenance - Vehicles	10,000	0	10,000	160,000	0	160,000	
Total Cost of Output 134923:	1,200,000	0	1,200,000	1,896,000	0	1,896,000	
Output:134924 LGs supported in the policy, planing and budgeting functions.							
211103 Allowances	5,000	0	5,000	5,000	0	5,000	
221002 Workshops and Seminars	140,000	0	140,000	80,000	0	80,000	
221003 Staff Training	40,000	0	40,000	0	0	0	
221011 Printing, Stationery, Photocopying and	140,000	0	140,000	80,000	0	80,000	
222003 Information and communications techn	0	0	0	140,000	0	140,000	
225001 Consultancy Services- Short term	45,000	0	45,000	400,000	0	400,000	
227001 Travel inland	190,000	0	190,000	150,000	0	150,000	
227002 Travel abroad	10,000	0	10,000	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,000	0	30,000	
228002 Maintenance - Vehicles	10,000	0	10,000	45,000	0	45,000	
Total Cost of Output 134924:	600,000	0	600,000	940,000	0	940,000	
Total Cost of Outputs Provided	3,500,312	0	3,500,312	5,557,000	0	5,557,000	
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134972 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio	735,000	0	735,000	472,000	0	472,000	
281504 Monitoring, Supervision & Appraisal o	28,000	0	28,000	28,000	0	28,000	
Total Cost of Output 134972:	763,000	0	763,000	500,000	0	500,000	
Output:134973 Roads, Streets and Highways							
231003 Roads and bridges (Depreciation)	200,000	0	200,000	0	0	0	
281503 Engineering and Design Studies & Pla	0	0	0	348,000	0	348,000	
281504 Monitoring, Supervision & Appraisal o	150,000	0	150,000	50,000	0	50,000	
312104 Other Structures	50,000	0	50,000	0	0	0	
Total Cost of Output 134973:	400,000	0	400,000	398,000	0	398,000	
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment	4,870,000	0	4,870,000	5,844,000	0	5,844,000	
312204 Taxes on Machinery, Furniture & Vehi	3,420,000	0	3,420,000	556,000	0	556,000	
Total Cost of Output 134975:	8,290,000	0	8,290,000	6,400,000	0	6,400,000	
Output:134976 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment	300,000	0	300,000	648,000	0	648,000	
Total Cost of Output 134976:	300,000	0	300,000	648,000	0	648,000	

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:134977 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	1,622,000	0	1,622,000	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal o	50,000	0	50,000	100,000	0	100,000
<i>Total Cost of Output 134977:</i>	<i>1,672,000</i>	<i>0</i>	<i>1,672,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	200,000	0	200,000
<i>Total Cost of Output 134978:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:134979 Acquisition of Other Capital Assets</i>						
281504 Monitoring, Supervision & Appraisal o	100,000	0	100,000	600,312	0	600,312
<i>Total Cost of Output 134979:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>600,312</i>	<i>0</i>	<i>600,312</i>
Total Cost of Capital Purchases	11,625,000	0	11,625,000	9,546,312	0	9,546,312
Total Project 1307	15,125,312	0	15,125,312	15,103,312	0	15,103,312
<i>Total Excluding Taxes and Arrears</i>	<i>11,705,312</i>	<i>0</i>	<i>11,705,312</i>	<i>14,547,312</i>	<i>0</i>	<i>14,547,312</i>
Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	19,812,627	0	19,812,627	19,555,472		19,555,472
<i>Total Excluding Taxes and Arrears</i>	<i>16,300,472</i>	<i>0</i>	<i>16,300,472</i>	<i>18,999,472</i>		<i>18,999,472</i>
Grand Total Vote 011	32,091,482	191,619,482	223,710,964	31,435,328	84,917,12	116,352,449
<i>Total Excluding Taxes and Arrears</i>	<i>28,579,328</i>	<i>191,619,482</i>	<i>220,198,810</i>	<i>30,879,328</i>	<i>84,917,12</i>	<i>115,796,449</i>

Vote:011 Ministry of Local Government

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2014/15 Approved Budget		2015/16 Approved Estimates	
		Total		Total
1066 District Livelihood Support Programme				
411 International Fund for Agriculture and D		8,330.00		0.00
1087 CAHP II				
402 Africa Development Fund (ADF)		61,880.00		19,250.00
1088 Markets and Agriculture Trade Improvement Project				
402 Africa Development Fund (ADF)		29,879.48		2,757.12
1236 Community Agric & Infrastructure Improvement Project (CAHP) III				
401 Africa Development Bank (ADB)		83,310.00		42,600.00
1286 Uganda Good Governance				
510 Denmark		2,850.00		0.00
1292 Millennium Villages Projects II				
414 Islamic Development Bank		5,370.00		3,930.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)				
401 Africa Development Bank (ADB)		0.00		16,380.00
Total External Project Financing For Vote 011		191,619.48		84,917.12

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Public Sector Management

Vote Function: 1321 District Administration and Development

Recurrent Programmes:

Programme 08 District Administration Department

Class of Output: Outputs Provided

Output: 13210 Monitoring and Support Supervision of LGs.

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	200,000
<i>Procurement Method:</i>		Quarter 1	1.0	50,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Procurement Process Start Date:</i>	30-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Date final input required:</i>	01-Oct-15	Quarter 3	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
			1.0	50,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date final input required:</i>	01-Oct-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
			2.5	2,500

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	40,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	40,000
<i>Procurement Method:</i>		Quarter 1	2.5	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	10,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.5	10,000
		<i>o/w Non-Wage Recurrent</i>	2.5	10,000
		Quarter 4	2.5	10,000
		<i>o/w Non-Wage Recurrent</i>	2.5	10,000
			2.5	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development

Recurrent Programmes:

Programme 08 District Administration Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	2,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	5.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.3	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.3	500
<i>Procurement Process Start Date:</i>	27-Jul-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.3	500
		<i>o/w Non-Wage Recurrent</i>	1.3	500
		Quarter 4	1.3	500
		<i>o/w Non-Wage Recurrent</i>	1.3	500

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	18,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	18,000
<i>Procurement Method:</i>		Quarter 1	0.5	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.5	4,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	0.5	4,500
		<i>o/w Non-Wage Recurrent</i>	0.5	4,500
		Quarter 4	0.5	4,500
		<i>o/w Non-Wage Recurrent</i>	0.5	4,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1,000.0	4,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	250.0	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Procurement Process Start Date:</i>	27-Jul-15	Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
		Quarter 4	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1321 District Administration and Development

Recurrent Programmes:

Programme 08 District Administration Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	20,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.3	5,000
		<i>o/w Non-Wage Recurrent</i>	1.3	5,000
		Quarter 4	1.3	5,000
		<i>o/w Non-Wage Recurrent</i>	1.3	5,000

Output: 13210 Technical support and training of LG officials.

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses (To employees)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	30.0	30,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	30,000
<i>Procurement Method:</i>		Quarter 1	7.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	7.5	7,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500
		Quarter 4	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	9,000
Unit cost :	900.0	<i>o/w Non-Wage Recurrent</i>	10.0	9,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.5	2,250
		<i>o/w Non-Wage Recurrent</i>	2.5	2,250
		Quarter 4	2.5	2,250
		<i>o/w Non-Wage Recurrent</i>	2.5	2,250

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1321 District Administration and Development

Recurrent Programmes:

Programme 08 District Administration Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	15.0	15,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Procurement Method:</i>		Quarter 1	3.8	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	3.8	3,750
<i>Date final input required:</i>	01-Sep-15	Quarter 3	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750
		Quarter 4	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	25.0	25,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	25.0	25,000
<i>Procurement Method:</i>		Quarter 1	6.3	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.3	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	6.3	6,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	6.3	6,250
		<i>o/w Non-Wage Recurrent</i>	6.3	6,250
		Quarter 4	6.3	6,250
		<i>o/w Non-Wage Recurrent</i>	6.3	6,250

Project 1087 CAIP II

Project 1088 Markets and Agriculture Trade Improvement Project

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1321 District Administration and Development

Development Projects:

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Class of Output: Capital Purchases

Output: 13217 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Machinery and equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	78.0	5,460,000
Unit cost :	70,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	78.0	5,460,000
<i>Procurement Method:</i>		Quarter 1	19.5	1,365,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	19.5	1,365,000
<i>Date contract signature/commitment:</i>		Quarter 2	19.5	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	19.5	1,365,000
		Quarter 3	19.5	1,365,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	19.5	1,365,000
		Quarter 4	19.5	1,365,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	19.5	1,365,000

Class of Output: Outputs Provided

Output: 13210 Monitoring and Support Supervision of LGs.

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	5.0	20,000
<i>Procurement Method:</i>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	5.0	5,000
<i>Date final input required:</i>		Quarter 3	5.0	5,000
	03-Aug-15	<i>o/w GoU Development</i>	5.0	5,000
	01-Sep-15	Quarter 4	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1321 District Administration and Development

Development Projects:

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	130.0	130,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	32.5	130,000
Procurement Method:		Quarter 1	32.5	32,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	32.5	32,500
Procurement Process Start Date:		Quarter 2	32.5	0
Date contract signature/commitment:	03-Aug-15	<i>o/w GoU Development</i>	32.5	32,500
Date final input required:	05-Oct-15	Quarter 3	32.5	32,500
		<i>o/w GoU Development</i>	32.5	32,500
		Quarter 4	32.5	32,500
		<i>o/w GoU Development</i>	32.5	32,500

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Class of Output: Capital Purchases

Output: 13217 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Non Residential buildings

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	11.5	16,718,566
Unit cost :	1,454,545.5	<i>o/w GoU Development</i>	0.1	718,566
Procurement Method:		<i>o/w Donor Development</i>	11.5	16,000,000
Total Procurement Time (Weeks):		Quarter 1	2.9	4,179,642
Procurement Process Start Date:		<i>o/w GoU Development</i>	0.1	179,642
Date contract signature/commitment:		<i>o/w Donor Development</i>	2.8	4,000,000
Date final input required:		Quarter 2	2.9	0
		<i>o/w GoU Development</i>	0.1	179,642
		<i>o/w Donor Development</i>	2.8	4,000,000
		Quarter 3	2.9	4,179,642
		<i>o/w GoU Development</i>	0.1	179,642
		<i>o/w Donor Development</i>	2.8	4,000,000
		Quarter 4	2.9	4,179,642
		<i>o/w GoU Development</i>	0.1	179,642
		<i>o/w Donor Development</i>	2.8	4,000,000

Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

Class of Output: Outputs Provided

Output: 13220 Local Government Councilors trained.

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	60.0	60,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	60.0	60,000
<i>Procurement Method:</i>		Quarter 1	15.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000
		Quarter 4	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	15.0	15,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.8	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	3.8	3,750
<i>Date final input required:</i>	01-Sep-15	Quarter 3	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750
		Quarter 4	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Output: 13220 Conflicts between appointed and elected officials in LGs resolved.

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1,000.0	4,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	4,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	250.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
		Quarter 4	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	6.0	6,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.5	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.5	1,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.5	1,500
		<i>o/w Non-Wage Recurrent</i>	1.5	1,500
		Quarter 4	1.5	1,500
		<i>o/w Non-Wage Recurrent</i>	1.5	1,500

Output: 13220 LGs supported to implement LED and the CDD approaches

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	120.0	120,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	120.0	120,000
<i>Procurement Method:</i>		Quarter 1	30.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	30.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	30.0	30,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	30.0	30,000
		<i>o/w Non-Wage Recurrent</i>	30.0	30,000
		Quarter 4	30.0	30,000
		<i>o/w Non-Wage Recurrent</i>	30.0	30,000

Development Projects:

Project 1292 Millennium Villages Projects II

Class of Output: Outputs Provided

Output: 13220 Conflicts between appointed and elected officials in LGs resolved.

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	5.0	20,000
<i>Procurement Method:</i>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	5.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000

Output: 13220 LGs supported to implement LED and the CDD approaches

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1322 Local Council Development

Development Projects:

Project 1292 Millennium Villages Projects II

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	70.0	70,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	17.5	70,000
<i>Procurement Method:</i>		Quarter 1	17.5	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	17.5	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	17.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	17.5	17,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	17.5	17,500
		<i>o/w GoU Development</i>	17.5	17,500
		Quarter 4	17.5	17,500
		<i>o/w GoU Development</i>	17.5	17,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.3	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	1.3	1,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.3	1,250
		<i>o/w GoU Development</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w GoU Development</i>	1.3	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.3	5,000
<i>Procurement Method:</i>		Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.3	1,250
<i>Date final input required:</i>		Quarter 3	1.3	1,250
		<i>o/w GoU Development</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w GoU Development</i>	1.3	1,250

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$hs Thousand</i>
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Vote Function: 1322 Local Council Development

Development Projects:

Project 1292 Millennium Villages Projects II

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.3	5,000
<i>Procurement Method:</i>		Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	1.3	1,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.3	1,250
		<i>o/w GoU Development</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w GoU Development</i>	1.3	1,250
			1.3	1,250

Item: 223005 Electricity

Input to be procured: 2

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	5.0	20,000
<i>Procurement Method:</i>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	5.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000
			5.0	5,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1,000.0	15,000
Unit cost :	15.0	<i>o/w GoU Development</i>	250.0	15,000
<i>Procurement Method:</i>		Quarter 1	250.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	250.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	250.0	3,750
<i>Date final input required:</i>	01-Sep-15	Quarter 3	250.0	3,750
		<i>o/w GoU Development</i>	250.0	3,750
		Quarter 4	250.0	3,750
		<i>o/w GoU Development</i>	250.0	3,750
			250.0	3,750

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1322 Local Council Development

Development Projects:

Project 1292 Millennium Villages Projects II

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.3	10,000
<i>Procurement Method:</i>		Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.3	2,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	0.3	2,500
		<i>o/w GoU Development</i>	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w GoU Development</i>	0.3	2,500

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	5.0	20,000
<i>Procurement Method:</i>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	5.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2,500.0	10,000
Unit cost :	4.0	<i>o/w GoU Development</i>	625.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	625.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	625.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	625.0	1
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	625.0	2,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	625.0	2,500
		<i>o/w GoU Development</i>	625.0	2,500
		Quarter 4	625.0	2,500
		<i>o/w GoU Development</i>	625.0	2,500

Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

Programme 09 Urban Administration Department

Class of Output: Outputs Provided

Output: 13230 Monitoring and support to service delivery by Urban Councils.

Item: 227004 Fuel, Lubricants and Oils

Input to be procured:

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

Programme 09 Urban Administration Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>01-Sep-15</i>	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>01-Sep-15</i>	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>

Output: 13230 Technical support and training of Urban Councils

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	44.0	44,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>44.0</i>	<i>44,000</i>
<i>Procurement Method:</i>		Quarter 1	11.0	11,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>11.0</i>	<i>11,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	11.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>11.0</i>	<i>11,000</i>
<i>Date final input required:</i>	<i>01-Sep-15</i>	Quarter 3	11.0	11,000
		<i>o/w Non-Wage Recurrent</i>	<i>11.0</i>	<i>11,000</i>
		Quarter 4	11.0	11,000
		<i>o/w Non-Wage Recurrent</i>	<i>11.0</i>	<i>11,000</i>

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

Programme 09 Urban Administration Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>5,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>

Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Class of Output: Outputs Provided

Output: 13240 Inspection and monitoring of LGs

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	6.2	18,510
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	6.2	18,510
<i>Procurement Method:</i>		Quarter 1	1.5	4,628
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	4,628
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.5	4,628
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.5	4,628
		<i>o/w Non-Wage Recurrent</i>	1.5	4,628
		Quarter 4	1.5	4,628
		<i>o/w Non-Wage Recurrent</i>	1.5	4,628

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	3.0	3,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.8	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	750
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.8	750
<i>Date final input required:</i>	01-Sep-15	Quarter 3	0.8	750
		<i>o/w Non-Wage Recurrent</i>	0.8	750
		Quarter 4	0.8	750
		<i>o/w Non-Wage Recurrent</i>	0.8	750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.5	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.5	500
<i>Procurement Process Start Date:</i>	27-Jul-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.5	500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500
		Quarter 4	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500
			0.5	500

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	23.0	23,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	23.0	23,000
<i>Procurement Method:</i>		Quarter 1	5.8	5,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.8	5,750
<i>Procurement Process Start Date:</i>		Quarter 2	5.8	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.8	5,750
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.8	5,750
		<i>o/w Non-Wage Recurrent</i>	5.8	5,750
		Quarter 4	5.8	5,750
		<i>o/w Non-Wage Recurrent</i>	5.8	5,750
			5.8	5,750

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
			1.3	1,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Output: 13240 Financial Management and Accoutability in LGs Strengthened.

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	8.0	8,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	8,000
<i>Procurement Method:</i>		Quarter 1	2.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
		Quarter 4	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2.0	2,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	0.5	500
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.5	500
Procurement Process Start Date:	27-Jul-15	Quarter 2	0.5	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.5	500
Date final input required:	01-Sep-15	Quarter 3	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500
		Quarter 4	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	7.0	7,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	7.0	7,000
Procurement Method:		Quarter 1	1.8	1,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.8	1,750
Procurement Process Start Date:		Quarter 2	1.8	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.8	1,750
Date final input required:	01-Sep-15	Quarter 3	1.8	1,750
		<i>o/w Non-Wage Recurrent</i>	1.8	1,750
		Quarter 4	1.8	1,750
		<i>o/w Non-Wage Recurrent</i>	1.8	1,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	1.0	1,000
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Procurement Process Start Date:	27-Jul-15	Quarter 2	1.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Date final input required:	01-Sep-15	Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Output: 13240 Annual National Assessment of LGs

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date final input required:</i>	03-Aug-15	Quarter 3	2.5	2,500
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Output: 13240 LG local revenue enhancement initiatives implemented.

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	15.0	15,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Procurement Method:</i>		Quarter 1	3.8	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.8	3,750
<i>Date final input required:</i>	03-Aug-15	Quarter 3	3.8	3,750
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	3.8	3,750
		Quarter 4	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750

Programme 11 Urban Inspection Department

Class of Output: Outputs Provided

Output: 13240 Inspection and monitoring of LGs

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>	03-Aug-15	Quarter 3	1.3	1,250
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 11 Urban Inspection Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	1,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	0.5	250
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.5	250
Procurement Process Start Date:	27-Jul-15	Quarter 2	0.5	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.5	250
Date final input required:	01-Sep-15	Quarter 3	0.5	250
		<i>o/w Non-Wage Recurrent</i>	0.5	250
		Quarter 4	0.5	250
		<i>o/w Non-Wage Recurrent</i>	0.5	250
			0.5	250

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
Procurement Method:		Quarter 1	0.5	500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	500
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.5	500
Date final input required:	01-Sep-15	Quarter 3	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500
		Quarter 4	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500
			0.5	500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3.0	3,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
Procurement Method:	Direct Procurement	Quarter 1	0.8	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.8	750
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.8	750
Date final input required:	01-Sep-15	Quarter 3	0.8	750
		<i>o/w Non-Wage Recurrent</i>	0.8	750
		Quarter 4	0.8	750
		<i>o/w Non-Wage Recurrent</i>	0.8	750
			0.8	750

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 11 Urban Inspection Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	30.0	30,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	30,000
<i>Procurement Method:</i>		Quarter 1	7.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	7.5	7,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500
		Quarter 4	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Output: 13240 Financial Management and Accountability in LGs Strengthened.

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 11 Urban Inspection Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Date final input required:	01-Sep-15	Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3.0	3,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
Procurement Method:		Quarter 1	0.8	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.8	750
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.8	750
Date final input required:	01-Sep-15	Quarter 3	0.8	750
		<i>o/w Non-Wage Recurrent</i>	0.8	750
		Quarter 4	0.8	750
		<i>o/w Non-Wage Recurrent</i>	0.8	750

Output: 13240 LG local revenue enhancement initiatives implemented.

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	14.0	14,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	14.0	14,000
Procurement Method:		Quarter 1	3.5	3,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.5	3,500
Procurement Process Start Date:		Quarter 2	3.5	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	3.5	3,500
Date final input required:	01-Sep-15	Quarter 3	3.5	3,500
		<i>o/w Non-Wage Recurrent</i>	3.5	3,500
		Quarter 4	3.5	3,500
		<i>o/w Non-Wage Recurrent</i>	3.5	3,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 11 Urban Inspection Department

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	1.3	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
Date final input required:	01-Sep-15	Quarter 3	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Method:		Quarter 1	1.3	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
Date final input required:	01-Sep-15	Quarter 3	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Class of Output: Outputs Provided

Output: 13492 Policy, planning and monitoring services

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses (To employees)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	16.0	16,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	16.0	16,000
Procurement Method:		Quarter 1	4.0	4,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	4.0	4,000
Procurement Process Start Date:		Quarter 2	4.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
Date final input required:	01-Sep-15	Quarter 3	4.0	4,000
		<i>o/w Non-Wage Recurrent</i>	4.0	4,000
		Quarter 4	4.0	4,000
		<i>o/w Non-Wage Recurrent</i>	4.0	4,000

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	58.0	58,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	58.0	58,000
<i>Procurement Method:</i>		Quarter 1	14.5	14,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	14.5	14,500
<i>Procurement Process Start Date:</i>		Quarter 2	14.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	14.5	14,500
<i>Date final input required:</i>	03-Aug-15	Quarter 3	14.5	14,500
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	14.5	14,500
		Quarter 4	14.5	14,500
		<i>o/w Non-Wage Recurrent</i>	14.5	14,500

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	80.0	80,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	80.0	80,000
<i>Procurement Method:</i>		Quarter 1	20.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Date final input required:</i>	03-Aug-15	Quarter 3	20.0	20,000
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
		Quarter 4	20.0	20,000
		<i>o/w Non-Wage Recurrent</i>	20.0	20,000

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date final input required:</i>	03-Aug-15	Quarter 3	2.5	2,500
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	40,000
<i>Procurement Method:</i>		Quarter 1	10.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	17.0	17,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	17.0	17,000
<i>Procurement Method:</i>		Quarter 1	4.3	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.3	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	4.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	4.3	4,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	4.3	4,250
		<i>o/w Non-Wage Recurrent</i>	4.3	4,250
		Quarter 4	4.3	4,250
		<i>o/w Non-Wage Recurrent</i>	4.3	4,250

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	1.3	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
Date final input required:	03-Aug-15	Quarter 3	1.3	1,250
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Item: 221014 Bank Charges and other Bank related costs

Input to be procured: Bank Charges and other Bank related costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Method:		Quarter 1	2.5	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
Date final input required:	01-Sep-15	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	60.0	60,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	60.0	60,000
Procurement Method:		Quarter 1	15.0	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	15.0	15,000
Procurement Process Start Date:		Quarter 2	15.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
Date final input required:	01-Sep-15	Quarter 3	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000
		Quarter 4	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2,500.0	10,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	625.0	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	625.0	2,500
Procurement Process Start Date:		Quarter 2	625.0	1
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	625.0	2,500
Date final input required:	01-Sep-15	Quarter 3	625.0	2,500
		<i>o/w Non-Wage Recurrent</i>	625.0	2,500
		Quarter 4	625.0	2,500
		<i>o/w Non-Wage Recurrent</i>	625.0	2,500
			625.0	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	40,000
Procurement Method:		Quarter 1	10.0	10,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Date final input required:	01-Sep-15	Quarter 3	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
			10.0	10,000

Output: 13492 Ministry Support Services (Finance and Administration)

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses (To employees)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
Procurement Method:		Quarter 1	5.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Date final input required:	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
			5.0	5,000

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	70.0	70,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	70.0	70,000
<i>Procurement Method:</i>		Quarter 1	17.5	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	17.5	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	17.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	17.5	17,500
<i>Date final input required:</i>	03-Aug-15	Quarter 3	17.5	17,500
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	17.5	17,500
		Quarter 4	17.5	17,500
		<i>o/w Non-Wage Recurrent</i>	17.5	17,500

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	38.0	190,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	38.0	190,000
<i>Procurement Method:</i>		Quarter 1	9.5	47,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9.5	47,500
<i>Procurement Process Start Date:</i>		Quarter 2	9.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9.5	47,500
<i>Date final input required:</i>	03-Aug-15	Quarter 3	9.5	47,500
	05-Oct-15	<i>o/w Non-Wage Recurrent</i>	9.5	47,500
		Quarter 4	9.5	47,500
		<i>o/w Non-Wage Recurrent</i>	9.5	47,500

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	60.0	60,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	60.0	60,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	15.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15.0	15,000
<i>Date final input required:</i>	03-Aug-15	Quarter 3	15.0	15,000
	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
		Quarter 4	15.0	15,000
		<i>o/w Non-Wage Recurrent</i>	15.0	15,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
Procurement Method:	Direct Procurement	Quarter 1	5.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
Date final input required:	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	27.0	27,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	27.0	27,000
Procurement Method:		Quarter 1	6.8	6,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	6.8	6,750
Procurement Process Start Date:		Quarter 2	6.8	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	6.8	6,750
Date final input required:	03-Aug-15	Quarter 3	6.8	6,750
		<i>o/w Non-Wage Recurrent</i>	6.8	6,750
		Quarter 4	6.8	6,750
		<i>o/w Non-Wage Recurrent</i>	6.8	6,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	153.0	152,996
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	153.0	152,996
Procurement Method:	Direct Procurement	Quarter 1	38.2	38,249
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	38.2	38,249
Procurement Process Start Date:		Quarter 2	38.2	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	38.2	38,249
Date final input required:	01-Sep-15	Quarter 3	38.2	38,249
		<i>o/w Non-Wage Recurrent</i>	38.2	38,249
		Quarter 4	38.2	38,249
		<i>o/w Non-Wage Recurrent</i>	38.2	38,249

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	47.0	47,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	47.0	47,000
<i>Procurement Method:</i>		Quarter 1	11.8	11,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11.8	11,750
<i>Procurement Process Start Date:</i>		Quarter 2	11.8	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	11.8	11,750
<i>Date final input required:</i>	01-Sep-15	Quarter 3	11.8	11,750
		<i>o/w Non-Wage Recurrent</i>	11.8	11,750
		Quarter 4	11.8	11,750
		<i>o/w Non-Wage Recurrent</i>	11.8	11,750
			11.8	11,750

Item: 221020 IPPS Recurrent Costs

Input to be procured: IPPS Recurrent Costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	25.0	25,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	25.0	25,000
<i>Procurement Method:</i>		Quarter 1	6.3	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.3	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	6.3	6,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	6.3	6,250
		<i>o/w Non-Wage Recurrent</i>	6.3	6,250
		Quarter 4	6.3	6,250
		<i>o/w Non-Wage Recurrent</i>	6.3	6,250
			6.3	6,250

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	70.0	70,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	70.0	70,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	17.5	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	17.5	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	17.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	17.5	17,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	17.5	17,500
		<i>o/w Non-Wage Recurrent</i>	17.5	17,500
		Quarter 4	17.5	17,500
		<i>o/w Non-Wage Recurrent</i>	17.5	17,500
			17.5	17,500

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Rent – (Produced Assets) to private entities

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	1,349,004
Unit cost :	112,417.0	<i>o/w Non-Wage Recurrent</i>	12.0	1,349,004
<i>Procurement Method:</i>		Quarter 1	3.0	337,251
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	337,251
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	3.0	337,251
<i>Date final input required:</i>	01-Sep-15	Quarter 3	3.0	337,251
		<i>o/w Non-Wage Recurrent</i>	3.0	337,251
		Quarter 4	3.0	337,251
		<i>o/w Non-Wage Recurrent</i>	3.0	337,251

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	40,000
<i>Procurement Method:</i>		Quarter 1	10.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	70.0	70,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	70.0	70,000
<i>Procurement Method:</i>		Quarter 1	17.5	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	17.5	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	17.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	17.5	17,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	17.5	17,500
		<i>o/w Non-Wage Recurrent</i>	17.5	17,500
		Quarter 4	17.5	17,500
		<i>o/w Non-Wage Recurrent</i>	17.5	17,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	30.0	30,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	30,000
<i>Procurement Method:</i>		Quarter 1	7.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	7.5	7,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500
		Quarter 4	7.5	7,500
		<i>o/w Non-Wage Recurrent</i>	7.5	7,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	14,000.0	70,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	14,000.0	70,000
<i>Procurement Method:</i>		Quarter 1	3,500.0	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,500.0	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	3,500.0	4
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	3,500.0	17,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	3,500.0	17,500
		<i>o/w Non-Wage Recurrent</i>	3,500.0	17,500
		Quarter 4	3,500.0	17,500
		<i>o/w Non-Wage Recurrent</i>	3,500.0	17,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	100,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	100,000
<i>Procurement Method:</i>		Quarter 1	5.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.0	25,000
<i>Date final input required:</i>	01-Jul-15	Quarter 3	5.0	25,000
		<i>o/w Non-Wage Recurrent</i>	5.0	25,000
	01-Sep-15	Quarter 4	5.0	25,000
		<i>o/w Non-Wage Recurrent</i>	5.0	25,000

Output: 13492 LGs supported in the policy, planing and budgeting functions.

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>	01-Jul-15	Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
	03-Aug-15	Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	3.0	30,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.8	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	7,500
<i>Date final input required:</i>	01-Jul-15	Quarter 3	0.8	7,500
		<i>o/w Non-Wage Recurrent</i>	0.8	7,500
	01-Sep-15	Quarter 4	0.8	7,500
		<i>o/w Non-Wage Recurrent</i>	0.8	7,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	pieces	Annual Total	3.0	30,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.8	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.8	7,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	0.8	7,500
		<i>o/w Non-Wage Recurrent</i>	0.8	7,500
		Quarter 4	0.8	7,500
		<i>o/w Non-Wage Recurrent</i>	0.8	7,500
			0.8	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery,

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	27.0	54,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	27.0	54,000
<i>Procurement Method:</i>		Quarter 1	6.8	13,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.8	13,500
<i>Procurement Process Start Date:</i>		Quarter 2	6.8	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	6.8	13,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	6.8	13,500
		<i>o/w Non-Wage Recurrent</i>	6.8	13,500
		Quarter 4	6.8	13,500
		<i>o/w Non-Wage Recurrent</i>	6.8	13,500
			6.8	13,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	6,000.0	24,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	6,000.0	24,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,500.0	6,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1,500.0	6,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1,500.0	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,500.0	6,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1,500.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1,500.0	6,000
		Quarter 4	1,500.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1,500.0	6,000
			1,500.0	6,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3.0	30,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	0.8	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.8	7,500
Procurement Process Start Date:	20-May-15	Quarter 2	0.8	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.8	7,500
Date final input required:	03-Aug-15	Quarter 3	0.8	7,500
		<i>o/w Non-Wage Recurrent</i>	0.8	7,500
		Quarter 4	0.8	7,500
		<i>o/w Non-Wage Recurrent</i>	0.8	7,500

Programme 05 Internal Audit unit

Class of Output: Outputs Provided

Output: 13492 Policy, planning and monitoring services

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	8.0	20,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	8.0	20,000
Procurement Method:		Quarter 1	0.5	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.5	1,250
Date final input required:	03-Aug-15	Quarter 3	0.5	1,250
		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
		Quarter 4	6.5	16,250
		<i>o/w Non-Wage Recurrent</i>	6.5	16,250

Development Projects:

Project 1307 Support to Ministry of Local Government

Class of Output: Capital Purchases

Output: 13497 Government Buildings and Administrative Infrastructure

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Monitoring, supervision of capital markets

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	56.0	28,000
Unit cost :	500.0	<i>o/w GoU Development</i>	14.0	28,000
Procurement Method:		Quarter 1	14.0	7,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	14.0	7,000
Procurement Process Start Date:		Quarter 2	14.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w GoU Development</i>	14.0	7,000
Date final input required:	01-Sep-15	Quarter 3	14.0	7,000
		<i>o/w GoU Development</i>	14.0	7,000
		Quarter 4	14.0	7,000
		<i>o/w GoU Development</i>	14.0	7,000

Output: 13497 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Input to be procured: Machinery and equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	129.6	648,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	32.4	648,000
<i>Procurement Method:</i>		Quarter 1	32.4	162,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	32.4	162,000
<i>Procurement Process Start Date:</i>		Quarter 2	32.4	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	32.4	162,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	32.4	162,000
		<i>o/w GoU Development</i>	32.4	162,000
		Quarter 4	32.4	162,000
		<i>o/w GoU Development</i>	32.4	162,000

Output: 13497 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	200.0	200,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	50.0	200,000
<i>Procurement Method:</i>		Quarter 1	50.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	50.0	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	50.0	50,000
<i>Date final input required:</i>		Quarter 3	50.0	50,000
		<i>o/w GoU Development</i>	50.0	50,000
		Quarter 4	50.0	50,000
		<i>o/w GoU Development</i>	50.0	50,000

Output: 13497 Acquisition of Other Capital Assets

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Monitoring & Supervision of capital works

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	200.1	600,312
Unit cost :	3,000.0	<i>o/w GoU Development</i>	50.0	600,312
<i>Procurement Method:</i>		Quarter 1	50.0	150,078
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	50.0	150,078
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	50.0	150,078
<i>Date final input required:</i>	01-Sep-15	Quarter 3	50.0	150,078
		<i>o/w GoU Development</i>	50.0	150,078
		Quarter 4	50.0	150,078
		<i>o/w GoU Development</i>	50.0	150,078

Class of Output: Outputs Provided

Output: 13492 Policy, planning and monitoring services

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	100.0	10,000
Unit cost :	100.0	<i>o/w GoU Development</i>	25.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	25.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	25.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-15</i>	<i>o/w GoU Development</i>	25.0	2,500
<i>Date final input required:</i>	<i>01-Sep-15</i>	Quarter 3	25.0	2,500
		<i>o/w GoU Development</i>	25.0	2,500
		Quarter 4	25.0	2,500
		<i>o/w GoU Development</i>	25.0	2,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	2.5	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-15</i>	<i>o/w GoU Development</i>	2.5	5,000
<i>Date final input required:</i>	<i>01-Sep-15</i>	Quarter 3	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000
		Quarter 4	-2.5	-5,000
		<i>o/w GoU Development</i>	-2.5	-5,000

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	50.0	50,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	12.5	50,000
<i>Procurement Method:</i>		Quarter 1	12.5	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	12.5	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-15</i>	<i>o/w GoU Development</i>	12.5	12,500
<i>Date final input required:</i>	<i>01-Sep-15</i>	Quarter 3	12.5	12,500
		<i>o/w GoU Development</i>	12.5	12,500
		Quarter 4	12.5	12,500
		<i>o/w GoU Development</i>	12.5	12,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1,750.0	7,000
Unit cost :	4.0	<i>o/w GoU Development</i>	437.5	7,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	437.5	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	437.5	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	437.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	437.5	1,750
<i>Date final input required:</i>	01-Sep-15	Quarter 3	437.5	1,750
		<i>o/w GoU Development</i>	437.5	1,750
		Quarter 4	437.5	1,750
		<i>o/w GoU Development</i>	437.5	1,750
			437.5	1,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	120.0	12,000
Unit cost :	100.0	<i>o/w GoU Development</i>	30.0	12,000
<i>Procurement Method:</i>		Quarter 1	30.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	30.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	30.0	3,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	30.0	3,000
		<i>o/w GoU Development</i>	30.0	3,000
		Quarter 4	30.0	3,000
		<i>o/w GoU Development</i>	30.0	3,000
			30.0	3,000

Output: 13492 Ministry Support Services (Finance and Administration)

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5,000.0	20,000
Unit cost :	4.0	<i>o/w GoU Development</i>	1,250.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,250.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1,250.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	1,250.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1,250.0	5,000
		<i>o/w GoU Development</i>	1,250.0	5,000
		Quarter 4	1,250.0	5,000
		<i>o/w GoU Development</i>	1,250.0	5,000
			1,250.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	100.0	25,000
Unit cost :	250.0	<i>o/w GoU Development</i>	25.0	25,000
<i>Procurement Method:</i>		Quarter 1	25.0	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	25.0	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	25.0	6,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	25.0	6,250
		<i>o/w GoU Development</i>	25.0	6,250
		Quarter 4	25.0	6,250
		<i>o/w GoU Development</i>	25.0	6,250

Output: 13492 Ministerial and Top Management Services

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	5.0	20,000
<i>Procurement Method:</i>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	5.0	5,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue (chairs, projector, etc)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	50.0	250,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	12.5	250,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	12.5	62,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	12.5	62,500
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	12.5	62,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	12.5	62,500
		<i>o/w GoU Development</i>	12.5	62,500
		Quarter 4	12.5	62,500
		<i>o/w GoU Development</i>	12.5	62,500

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	100.0	100,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	25.0	100,000
<i>Procurement Method:</i>		Quarter 1	25.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	25.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	25.0	25,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	25.0	25,000
		<i>o/w GoU Development</i>	25.0	25,000
		Quarter 4	25.0	25,000
		<i>o/w GoU Development</i>	25.0	25,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	400.0	40,000
Unit cost :	100.0	<i>o/w GoU Development</i>	100.0	40,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	100.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	100.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	100.0	10,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	100.0	10,000
		<i>o/w GoU Development</i>	100.0	10,000
		Quarter 4	100.0	10,000
		<i>o/w GoU Development</i>	100.0	10,000

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	60.0	60,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	15.0	60,000
<i>Procurement Method:</i>		Quarter 1	15.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	15.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	15.0	15,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	15.0	15,000
		<i>o/w GoU Development</i>	15.0	15,000
		Quarter 4	15.0	15,000
		<i>o/w GoU Development</i>	15.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10,000.0	40,000
Unit cost :	4.0	<i>o/w GoU Development</i>	2,500.0	40,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2,500.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2,500.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	2,500.0	10,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2,500.0	10,000
		<i>o/w GoU Development</i>	2,500.0	10,000
		Quarter 4	2,500.0	10,000
		<i>o/w GoU Development</i>	2,500.0	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	320.0	160,000
Unit cost :	500.0	<i>o/w GoU Development</i>	80.0	160,000
<i>Procurement Method:</i>		Quarter 1	80.0	40,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	80.0	40,000
<i>Procurement Process Start Date:</i>		Quarter 2	80.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	80.0	40,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	80.0	40,000
		<i>o/w GoU Development</i>	80.0	40,000
		Quarter 4	80.0	40,000
		<i>o/w GoU Development</i>	80.0	40,000

Output: 13492 LGs supported in the policy, planning and budgeting functions.

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	160.0	80,000
Unit cost :	500.0	<i>o/w GoU Development</i>	40.0	80,000
<i>Procurement Method:</i>		Quarter 1	40.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	40.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	40.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	40.0	20,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	40.0	20,000
		<i>o/w GoU Development</i>	40.0	20,000
		Quarter 4	40.0	20,000
		<i>o/w GoU Development</i>	40.0	20,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	800.0	80,000
Unit cost :	100.0	<i>o/w GoU Development</i>	200.0	80,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	400.0	40,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	400.0	40,000
<i>Procurement Process Start Date:</i>		Quarter 2	200.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	200.0	20,000
<i>Date final input required:</i>	01-Sep-15	Quarter 3	200.0	20,000
		<i>o/w GoU Development</i>	200.0	20,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	10,000
Unit cost :	500.0	<i>o/w GoU Development</i>	5.0	10,000
<i>Procurement Method:</i>		Quarter 1	5.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	5.0	2,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	5.0	2,500
		<i>o/w GoU Development</i>	5.0	2,500
		Quarter 4	5.0	2,500
		<i>o/w GoU Development</i>	5.0	2,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	7,500.0	30,000
Unit cost :	4.0	<i>o/w GoU Development</i>	1,875.0	30,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,875.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1,875.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,875.0	2
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	1,875.0	7,500
<i>Date final input required:</i>	01-Sep-15	Quarter 3	1,875.0	7,500
		<i>o/w GoU Development</i>	1,875.0	7,500
		Quarter 4	1,875.0	7,500
		<i>o/w GoU Development</i>	1,875.0	7,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 011 Ministry of Local Government

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 **Policy, Planning and Support Services**

Development Projects:

Project 1307 Support to Ministry of Local Government

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	9.0	45,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	2.3	45,000
<i>Procurement Method:</i>		Quarter 1	2.3	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.3	11,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.3	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w GoU Development</i>	2.3	11,250
<i>Date final input required:</i>	01-Sep-15	Quarter 3	2.3	11,250
		<i>o/w GoU Development</i>	2.3	11,250
		Quarter 4	2.3	11,250
		<i>o/w GoU Development</i>	2.3	11,250
			2.3	11,250

Vote: 011 Ministry of Local Government

Structure of Performance Contract

Terms and Conditions

Summary of Vote Function Outputs

Performance Form A1.1: Key Vote Function Outputs for 2015/16

Performance Form A1.2: Draft Annual Workplan for 2015/16

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

Terms and Conditions

I hereby undertake, as the Accounting Officer for Vote 011 Ministry of Local Government, to achieve the performance targets and deliver the outputs set out in the workplans in this performance contract subject to the availability of budgeted resources. I also undertake to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines. I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

Signed:

A handwritten signature in black ink, appearing to be 'A. D. ...', written over a faint circular stamp or watermark.

Date:

1st April 2015

Vote: 011 Ministry of Local Government

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

A1.1a: Key Vote Function Outputs

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Releases and Prel Achievements by End May	2015/16 Proposed Budget and Planned Outputs
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Outputs:</i>	Support supervision and monitoring visits conducted in 64 LGs.	Support supervision and monitoring visits conducted in 54 LGs	Support supervision and monitoring visits conducted in 80 LGs.
<i>Performance Indicators:</i>			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committees		81	72
<i>Output Cost: US\$ Bn:</i>	7.289	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 6.033
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	5.895	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 6.033
Output: 132105	Strengthening local service delivery and development		
<i>Description of Outputs:</i>	30 LGs supported to implement CDD.	30 LGs supported to implement CDD	40 LGs supported to implement CDD.
<i>Performance Indicators:</i>			
Restructuring of Local Governments and new Local Government structures formed		100	36
<i>Output Cost: US\$ Bn:</i>	3.389	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i>
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.309	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 132106	Community Infrastructure Improvement (CAIIP).		
<i>Description of Outputs:</i>	2053 kms of community access roads rehabilitated	Work still on going on the 2053 kms of community access roads rehabilitated	2200 kms of community access roads rehabilitated
<i>Performance Indicators:</i>			
No. of infrastructures improved		100	2,200
<i>Output Cost: US\$ Bn:</i>	3.954	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i>
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.300	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Vote Function Cost	US\$ Bn:	195.107 US\$ Bn:	0.000 US\$ Bn:
<i>VF Cost Excluding Ext. Fin US\$ Bn</i>		8.858 US\$ Bn	0.000 US\$ Bn
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Outputs:</i>	African day on decentralisation and Public Administration conference held		African day on decentralisation and Public Administration conference held
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained		45	20
<i>Output Cost: US\$ Bn:</i>	0.289	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.351
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.289	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i>
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Description of Outputs:</i>	Millenium Village Project implemented and LED and CDD monitored in 30 LGs		Millenium Village Project implemented and LED and CDD monitored in 40 LGs
<i>Output Cost: US\$ Bn:</i>	5.868	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 5.795
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.498	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.345

Vote: 011 Ministry of Local Government

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Releases and Prel Achievements by End May	2015/16 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn:	6.477 US\$ Bn:	0.000 US\$ Bn:
<i>VF Cost Excluding Ext. Fin</i>	<i>US\$ Bn</i>	<i>1.107 US\$ Bn</i>	<i>0.000 US\$ Bn</i>
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils.		
<i>Description of Outputs:</i>	Monitoring visits conducted in 60 Urban Councils.	Monitoring visits conducted in 58 Urban councils	Monitoring visits conducted in 80 Urban Councils.
<i>Performance Indicators:</i>			
%age of Functional TPC, PPC, and Contract Committees		97	72
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's		97	111
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored		97	80
%age of Urban Councils which have implemented Physical Development Plans		97	80
%age of Urban Councils that have implemented recommendations in inspection reports		95	80
<i>Output Cost: US\$ Bn:</i>	<i>0.692</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.752</i>
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	<i>0.692</i>	<i>US\$ Bn: 0.000</i>	
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Outputs:</i>	20 urban councils trained	15 Urban councils trained	11 urban councils trained
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained		25	11
% of Urban Councils and Physical Planning committees trained.		25	11
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.188</i>
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.000</i>	
Output: 132351	Support to Urban Service Delivery		
<i>Description of Outputs:</i>	10 Urban councils funded to implement their physical plans	9 Urban councils supported to implement physical plans	11 Urban councils funded to implement their physical plans
<i>Output Cost: US\$ Bn:</i>	<i>0.043</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn:</i>
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	<i>0.043</i>	<i>US\$ Bn: 0.000</i>	
Vote Function Cost	US\$ Bn:	0.835 US\$ Bn:	0.000 US\$ Bn:
<i>VF Cost Excluding Ext. Fin</i>	<i>US\$ Bn</i>	<i>0.835 US\$ Bn</i>	<i>0.000</i>
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Outputs:</i>	outline inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties	Routine inspection and monitoring visits conducted in 106 LGs	outline inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20
<i>Performance Indicators:</i>			

Vote: 011 Ministry of Local Government

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Releases and Prel Achievements by End May	2015/16 Proposed Budget and Planned Outputs
Number of local governments covered by routine inspection		133	111
<i>Output Cost: US\$ Bn:</i>	1.237	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.129
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	1.237	<i>US\$ Bn:</i> 0.000	
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Outputs:</i>	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.	58 districts and 4 urban councils LGs supported with interventions in financial management and accountability.	20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports(annual unqualified opinion)		70	40
% of Urban councils meeting minimum conditions		86	100
% of MC meeting minimum conditions		86	100
% of LGs with clean audit reports(annual unqualified opinion)		37	40
% of districts meeting minimum conditions		90	100
% of TC meeting minimum conditions		55	18
<i>Output Cost: US\$ Bn:</i>	0.114	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.108
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.114	<i>US\$ Bn:</i> 0.000	
Output: 132403	Annual National Assessment of LGs		
<i>Description of Outputs:</i>	111 LGs covered by the national assessment exercise.	111 LGs covered by the national assessment exercise.	111 LGs, 196 and Urban Councils covered by the national assessment exercise.
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery		1268	111
<i>Output Cost: US\$ Bn:</i>	0.050	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.030
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.050	<i>US\$ Bn:</i> 0.000	
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Outputs:</i>	8 districts and 8 urban councils supported on local revenue enhancement activities.	7 Districts, 7 MCs	8 districts and 18 urban councils supported on local revenue enhancement activities.
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections		1001	8
<i>Output Cost: US\$ Bn:</i>	0.079	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.081
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.079	<i>US\$ Bn:</i> 0.000	
Vote Function Cost	US\$ Bn: 1.480	US\$ Bn: 0.000	US\$ Bn: 1.348
<i>VF Cost Excluding Ext. Fin</i>	<i>US\$ Bn</i> 1.480	<i>US\$ Bn</i> 0.000	
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 16.300	US\$ Bn: 0.000	US\$ Bn: 18.999

Vote: 011 Ministry of Local Government

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Releases and Prel Achievements by End May	2015/16 Proposed Budget and Planned Outputs
VF Cost Excluding Ext. Fin	US\$ Bn	16.300 US\$ Bn	0.000
Cost of Vote Services:	US\$ Bn:	220.199 US\$ Bn:	0.000 US\$ Bn:
Vote Cost Excluding Ext. Fin	US\$ Bn	28.579 US\$ Bn	0.000 US\$ Bn
			115.796
			30.879

A1.1b: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
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Sector Outcome 1: Highly skilled and professional workforce recruited and retained

Vote Function: 13 21 District Administration and Development

VF Performance Issue: *-Inadequacy of information on minimum national standards for service delivery by local governments.*

Rollout of the enhanced LoGICS to LGs.	LOGICs was updated and linked to the National assesment tool	To popularise the standars and enhance MIS	Harmonise other IMS at LG level
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Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote Function: 13 21 District Administration and Development

VF Performance Issue: *-Financial and other logistical constraints for implementation of programmed activities.*

Revisit the resource allocation criteria for LGs.	A report on hoilistic financing of LGs was completed and waits parliamentary approval ,	To lobby for internal and external financing	Advocate for PPP engagements
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VF Performance Issue: *-Institutional and human resource capacity gaps in the District Administrations.*

Restructuring of LGs	cabinet memo was drafted	to create awareness on the proposed structures	Fill the posts after restructuring
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Vote Function: 13 22 Local Council Development

VF Performance Issue: *-Inadequacy of downward political accountability in LGs.*

	Consultations under way	To cascade the score card to LLGs	Implementation of statutory regulations that specify LG reporting /accountability requirements to the citizenry.
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VF Performance Issue: *-Inadequacy of performance standards and evaluation systems for elected local government officials.*

	Score card was piloted with support from ULGA	To cascade the score card to LLGs	Advocacy for improved budgetary allocation for priority outputs.
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VF Performance Issue: *-Persistent intra-local government conflicts.*

	quarterly meeings held	Quarterly meetings to be convened between the LG political leaders and the Minister of Local Government	Strengthening of existing guidelines on the roles and responsibilities of different actors in our decentralized governance system.
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Vote Function: 13 23 Urban Administration and Development

VF Performance Issue: *-Inadequacy of requisite skills in Urban planning and management amongst most Urban Managers.*

echanical support and training provided to 15 Urban Councils.	Staff have attended coures in civil service college , jinja		Strengthening of generic training modules for Urban Council officials.
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VF Performance Issue: *-Inadequate support to physical planning and development in Urban Councils.*

To identify more development Partners	Discussions have been held with some developmnet partners and proposals written		Adoption of more efficiency measures in the implementation of programmed activities.
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VF Performance Issue: *-Outdated laws that govern urban planning and development.*

			Harmonise implementation
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Vote: 011 Ministry of Local Government

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
			strategy with Ministry of Lands, Housing and Urban Development
Vote Function: 13 24 Local Government Inspection and Assessment			
<i>VF Performance Issue: -Inadequate attention to findings from inspection exercises while making important decisions on the implementation of the decentralization policy.</i>			
Implement recommendations on study on holistic financing of LGs	recommendation are shared with LGs for action		Advocate for change in allocation formulae
<i>VF Performance Issue: -Inadequate transparency and accountability in LGs.</i>			
Roll out anti corruption strategy	Strategy rolled out in 7 LGs		Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils.
<i>VF Performance Issue: -Low revenue yields for LGs from devolved sources.</i>			
Disseminate study findings	A tool developed to address issues in revenue collection in LGs		Implement recommendations of the study
Vote Function: 13 49 Policy, Planning and Support Services			
<i>VF Performance Issue: -Inconsistency of some sectoral laws and regulations with the decentralization policy.</i>			
share the report findings with other stakeholders	consultancy undertaken, report shared		Carry out restructuring of the LGs
<i>VF Performance Issue: -Institutional resource constraints</i>			
To undertake Staff training and exposure	CAOs and Tcs exposed in Korea and Japan		Strengthening of the Ministry HRM/D strategy.
<i>VF Performance Issue: -Insufficient capacity for decentralized development planning and budgeting.</i>			
develop and disseminate planning guidelines.	Guidelines distributed		Staff training

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Vote Function: 1321 District Administration and Development

Recurrent Programmes:

Programme 08 District Administration Department

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

Planned Outputs:

-Support supervision and monitoring visits conducted in 80 LGs;

-4 Quarterly meetings of CAOs and Town Clerks conducted.

Activities to Deliver Outputs:

Field visits

Inputs

Inputs	Quantity	Cost
Allowances (number)	30.0	30,000
Computer supplies and Information Technology (IT) (number)	10.0	10,000
Fuel, Lubricants and Oils (number)	1,000.0	4,000
Maintenance - Vehicles (number)	5.0	20,000
Printing, Stationery, Photocopying and Binding (number)	5.0	2,000
Travel abroad (number)	2.0	18,000
Travel inland (number)	88.0	88,000
Welfare and Entertainment (number)	10.0	40,000
Workshops and Seminars (number)	4.0	200,000
Permanent Staff (Person Years)	239.0	5,440,525

Total 5,852,525

Wage Recurrent 5,440,525

Non Wage Recurrent 412,000

Output: 13 2104 Technical support and training of LG officials.

Planned Outputs:

Technical support and training of LG officials conducted in 70 LGs.

Activities to Deliver Outputs:

Hands on support and trainings.

Inputs

Inputs	Quantity	Cost
Allowances (number)	27.0	27,000
Fuel, Lubricants and Oils (number)	20.0	20,000
Incapacity, death benefits and funeral expenses (number)	4.0	40,000
Maintenance - Vehicles (number)	25.0	25,000
Medical expenses (To employees) (number)	30.0	30,000
Printing, Stationery, Photocopying and Binding (number)	10.0	9,000
Travel abroad (number)	15.0	15,000
Travel inland (number)	77.0	77,000

Total 243,000

Wage Recurrent 0

Non Wage Recurrent 243,000

Development Projects:

Project 1087 CAIP II

Capital Purchases

Output: 13 2173 Roads, Streets and Highways

Planned Outputs:

566 kms of community access roads constructed

Activities to Deliver Outputs:

construction

Inputs

Inputs	Quantity	Cost
Roads and bridges (km)	566.0	15,250,000

Total 15,250,000

GoU Development 0

External Financing 15,250,000

Output: 13 2177 Purchase of Specialised Machinery & Equipment

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Vote Function: 1321 District Administration and Development

Development Projects:

Project 1087 CAIIP II

Planned Outputs:	Inputs	Quantity	Cost
95 agro-processing facilities	Machinery and equipment (number)	95.0	4,000,000
Activities to Deliver Outputs:			
procurement			
	Total	4,000,000	
	<i>GoU Development</i>	<i>0</i>	
	<i>External Financing</i>	<i>4,000,000</i>	

Project 1088 Markets and Agriculture Trade Improvement Project

Capital Purchases

Output: 13 21 72 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
Construction of Lira and Gulu Markets completed	Non Residential buildings (number)	3.8	3,757,122
Activities to Deliver Outputs:			
construction and supervision			
	Total	3,757,122	
	<i>GoU Development</i>	<i>1,000,000</i>	
	<i>External Financing</i>	<i>2,757,122</i>	

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

Capital Purchases

Output: 13 21 72 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
78 agro processing facilities constructed	Non Residential buildings (number)	78.0	2,340,000
Activities to Deliver Outputs:			
	Total	2,340,000	
	<i>GoU Development</i>	<i>0</i>	
	<i>External Financing</i>	<i>2,340,000</i>	

Output: 13 21 73 Roads, Streets and Highways

Planned Outputs:	Inputs	Quantity	Cost
1,200 kms of Batch B CARs rehabilitated;	Roads and bridges (km)	1,000.0	33,000,000
Activities to Deliver Outputs:			
construction and supervision			
	Total	33,000,000	
	<i>GoU Development</i>	<i>0</i>	
	<i>External Financing</i>	<i>33,000,000</i>	

Output: 13 21 77 Purchase of Specialised Machinery & Equipment

Planned Outputs:	Inputs	Quantity	Cost
78 agro processing facilities procured	Machinery and equipment (number)	78.0	5,460,000
Activities to Deliver Outputs:			
	Total	5,460,000	

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Vote Function: 1321 District Administration and Development

Development Projects:

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

<i>GoU Development</i>	0
<i>External Financing</i>	5,460,000

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

Planned Outputs:

Project implementation monitored in 31 districts

Activities to Deliver Outputs:

Monitoring visits.

<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Consultancy Services- Short term (number)	130.0	130,000
Incapacity, death benefits and funeral expenses (number)	10.0	10,000
Social Security Contributions (number)	40.0	281,434
Travel inland (number)	200.0	20,000
Workshops and Seminars (number)	20.0	20,000
Contract staff (Person Years)	22.0	1,800,000
Total	2,261,434	
<i>GoU Development</i>		461,434
<i>External Financing</i>		1,800,000

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Capital Purchases

Output: 13 2172 Government Buildings and Administrative Infrastructure

Planned Outputs:

11 markets constructed in Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara, Moroto, Soroti, Arua, Entebbe, and Busia

Activities to Deliver Outputs:

construction

<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Monitoring, Supervision (number)	126.7	380,000
Non Residential buildings (number)	11.5	16,718,566
Total	17,098,566	
<i>GoU Development</i>		718,566
<i>External Financing</i>		16,380,000

Outputs Provided

Output: 13 2101 Monitoring and Support Supervision of LGs.

Planned Outputs:

Activities to Deliver Outputs:

Total	300,000
<i>GoU Development</i>	300,000
<i>External Financing</i>	0

Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

Outputs Provided

Output: 13 2201 Local Government Councilors trained.

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
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Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

Planned Outputs:

Capacity of Local Council Courts officials in 15 LGs enhanced;
-Refresher trainings for political leaders in 20 districts undertaken.

Activities to Deliver Outputs:

Training and workshop

Inputs

Inputs	Quantity	Cost
Allowances (number)	30.0	30,000
Fuel, Lubricants and Oils (number)	15.0	15,000
Maintenance - Vehicles (number)	20.0	20,000
Medical expenses (To employees) (number)	5.0	5,000
Travel inland (number)	77.0	77,000
Workshops and Seminars (number)	60.0	60,000
Permanent Staff (Person Years)	11.0	144,094

Total 351,094

Wage Recurrent 144,094

Non Wage Recurrent 207,000

Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.

Planned Outputs:

Intra and crossborder conflicts resolved

Activities to Deliver Outputs:

meetings

Inputs

Inputs	Quantity	Cost
Allowances (number)	20.0	20,000
Fuel, Lubricants and Oils (number)	1,000.0	4,000
Maintenance - Vehicles (number)	6.0	6,000
Staff Training (number)	10.0	10,000
Travel abroad (number)	10.0	10,000
Travel inland (number)	101.0	101,000

Total 151,000

Wage Recurrent 0

Non Wage Recurrent 151,000

Output: 13 2205 LGs supported to implement LED and the CDD approaches

Planned Outputs:

40 LGs supported to implement LED and the CDD approaches

Activities to Deliver Outputs:

Field visits and hands on support

Inputs

Inputs	Quantity	Cost
Workshops and Seminars (number)	120.0	120,000

Total 120,000

Wage Recurrent 0

Non Wage Recurrent 120,000

Development Projects:

Project 1292 Millennium Villages Projects II

Capital Purchases

Output: 13 2272 Government Buildings and Administrative Infrastructure

Planned Outputs:

construction of schools, health centres and other infrastructure

Activities to Deliver Outputs:

supervision

Inputs

Inputs	Quantity	Cost
Non Residential buildings (number)	4.0	1,000,000

Total 1,000,000

GoU Development 0

External Financing 1,000,000

Output: 13 2273 Roads, Streets and Highways

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Vote Function: 1322 Local Council Development

Development Projects:

Project 1292 Millennium Villages Projects II

Planned Outputs:	Inputs	Quantity	Cost
60 km of roads constructed	Roads (km)	60.0	2,000,000
Activities to Deliver Outputs:			
supervision			
	Total		2,000,000
	GoU Development		0
	External Financing		2,000,000

Outputs Provided

Output: 13 2203 Conflicts between appointed and elected officials in LGs resolved.

Planned Outputs:	Inputs	Quantity	Cost
Preparatory activities for induction of councillors undertaken	Consultancy Services- Short term (number)	20.0	20,000
Activities to Deliver Outputs:	Printing, Stationery, Photocopying and Binding (number)	30.0	30,000
Field visits, Meetings	Travel inland (number)	120.0	120,000
	Total		170,000
	GoU Development		170,000
	External Financing		0

Output: 13 2205 LGs supported to implement LED and the CDD approaches

Planned Outputs:	Inputs	Quantity	Cost
MVPPII implemented	2 (number)	20.0	20,000
	Allowances (number)	5.0	5,500
	Bank Charges and other Bank related costs (number)	4,000.0	10,000
Local Governments Economic Development Initiative implemented	Cleaning and Sanitation (number)	1,000.0	15,000
Activities to Deliver Outputs:	Computer supplies and Information Technology (IT) (number)	5.0	5,000
construction of infrastructure	Consultancy Services- Long-term (number)	18.6	930,000
	Consultancy Services- Short term (number)	1.0	10,000
	Fuel, Lubricants and Oils (number)	2,500.0	10,000
	Printing, Stationery, Photocopying and Binding (number)	5.0	5,000
	Staff Training (number)	70.0	70,000
	Telecommunications (number)	5.0	5,000
	Travel abroad (number)	20.0	20,000
	Travel inland (number)	49.5	49,500
	Total		1,155,000
	GoU Development		225,000
	External Financing		930,000

Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

Programme 09 Urban Administration Department

Outputs Provided

Output: 13 2301 Monitoring and support to service delivery by Urban Councils.

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

Programme 09 Urban Administration Department

Planned Outputs:

Support supervision to 22 Municipal Councils and 80 Town Councils carried out.

Activities to Deliver Outputs:

Field visits.

Inputs

Inputs	Quantity	Cost
Allowances (number)	30.0	30,000
Fuel, Lubricants and Oils (number)	10.0	10,000
Maintenance - Vehicles (number)	10.0	10,000
Travel inland (number)	110.0	110,000
Permanent Staff (Person Years)	32.0	591,543

Total 751,543

Wage Recurrent 591,543

Non Wage Recurrent 160,000

Output: 13 2302 Technical support and training of Urban Councils

Planned Outputs:

Technical support in 80 TCs provided and training conducted in 11 Urban Councils.

Activities to Deliver Outputs:

Trainings

Inputs

Inputs	Quantity	Cost
Allowances (number)	16.0	16,000
Maintenance - Vehicles (number)	10.0	10,000
Staff Training (number)	10.0	10,000
Travel abroad (number)	20.0	20,000
Travel inland (number)	88.0	88,000
Workshops and Seminars (number)	44.0	44,000

Total 188,000

Wage Recurrent 0

Non Wage Recurrent 188,000

Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Outputs Provided

Output: 13 2401 Inspection and monitoring of LGs

Planned Outputs:

Routine and periodic inspection of 111 Districts conducted.

Activities to Deliver Outputs:

Field visits

Inputs

Inputs	Quantity	Cost
Allowances (number)	40.5	40,490
Computer supplies and Information Technology (IT) (number)	10.0	10,000
Fuel, Lubricants and Oils (number)	5.0	5,000
IFMS Recurrent costs (number)	23.0	23,000
Incapacity, death benefits and funeral expenses (number)	3.0	3,000
Maintenance - Vehicles (number)	4.0	4,000
Medical expenses (To employees) (number)	5.0	5,000
Printing, Stationery, Photocopying and Binding (number)	2.0	2,000
Staff Training (number)	6.2	18,510
Travel abroad (number)	5.0	5,000
Travel inland (number)	152.0	152,000
Welfare and Entertainment (number)	3.0	3,000
Permanent Staff (Person Years)	22.0	222,930

Total 493,930

Wage Recurrent 222,930

Non Wage Recurrent 271,000

Output: 13 2402 Financial Management and Accountability in LGs Strengthened.

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
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US\$ Thousand

Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Planned Outputs:	Inputs	Quantity	Cost
Capacity for financial management and accountability in 20 LGs strengthened.	Allowances (number)	25.0	25,000
	Fuel, Lubricants and Oils (number)	4.0	4,000
Activities to Deliver Outputs:	Printing, Stationery, Photocopying and Binding (number)	2.0	2,000
	Hands on support and mentoring		
	Staff Training (number)	8.0	8,000
	Travel abroad (number)	7.0	7,000
	Travel inland (number)	25.0	25,000
	Total		71,000
	Wage Recurrent		0
	Non Wage Recurrent		71,000

Output: 13 2403 Annual National Assessment of LGs

Planned Outputs:	Inputs	Quantity	Cost
Refresher training for the National assessment team carried out	Allowances (number)	20.0	20,000
	Workshops and Seminars (number)	10.0	10,000
Activities to Deliver Outputs:			
Training			
	Total		30,000
	Wage Recurrent		0
	Non Wage Recurrent		30,000

Output: 13 2404 LG local revenue enhancement initiatives implemented.

Planned Outputs:	Inputs	Quantity	Cost
Capacity for local revenue mobilization enhanced in 8 LGs.	Allowances (number)	10.0	8,000
	Workshops and Seminars (number)	15.0	15,000
Activities to Deliver Outputs:			
Hands on support and training.			
	Total		23,000
	Wage Recurrent		0
	Non Wage Recurrent		23,000

Programme 11 Urban Inspection Department

Outputs Provided

Output: 13 2401 Inspection and monitoring of LGs

Planned Outputs:	Inputs	Quantity	Cost
Routine inspection and monitoring activities conducted in 196 Urban Councils, i.e. 22 Municipalities, 174 Town Councils	Allowances (number)	80.0	80,000
	Computer supplies and Information Technology (IT) (number)	2.0	1,000
Activities to Deliver Outputs:	Fuel, Lubricants and Oils (number)	5.0	5,000
	field visits		
	IFMS Recurrent costs (number)	30.0	30,000
	Maintenance - Vehicles (number)	5.0	5,000
	Printing, Stationery, Photocopying and Binding (number)	3.0	3,000
	Staff Training (number)	5.0	5,000
	Travel inland (number)	216.0	216,000
	Welfare and Entertainment (number)	2.0	2,000
	Permanent Staff (Person Years)	25.0	287,763
	Total		634,763
	Wage Recurrent		287,763
	Non Wage Recurrent		347,000

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 11 Urban Inspection Department

Output: 13 2402 Financial Management and Accountability in LGs Strengthened.

Planned Outputs:	Inputs	Quantity	Cost
Back up support in financial management and accountability provided to 18 weak Urban Councils.	Allowances (number)	20.0	6,000
	Fuel, Lubricants and Oils (number)	4.0	4,000
Activities to Deliver Outputs: hands on support and mentoring	Maintenance - Vehicles (number)	3.0	3,000
	Travel inland (number)	24.0	24,000
Total			37,000
Wage Recurrent			0
Non Wage Recurrent			37,000

Output: 13 2404 LG local revenue enhancement initiatives implemented.

Planned Outputs:	Inputs	Quantity	Cost
18 Urban Councils supported to enhance local revenues.	Allowances (number)	10.0	10,000
	Fuel, Lubricants and Oils (number)	5.0	5,000
Activities to Deliver Outputs: Training on new guidelines	Maintenance - Vehicles (number)	5.0	5,000
	Staff Training (number)	14.0	14,000
	Travel inland (number)	24.0	24,000
	Total		
Wage Recurrent			0
Non Wage Recurrent			58,000

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

Planned Outputs:	Inputs	Quantity	Cost	
12 Senior and 6 Top Management meetings held, field visits and political monitoring carried out in 70 LGs .	Advertising and Public Relations (number)	58.0	58,000	
	Allowances (number)	25.0	50,000	
Activities to Deliver Outputs: Field visits, political monitoring	Bank Charges and other Bank related costs (number)	10.0	10,000	
	Books, Periodicals & Newspapers (number)	40.0	40,000	
	Computer supplies and Information Technology (IT) (number)	20.0	20,000	
	Fuel, Lubricants and Oils (number)	2,500.0	10,000	
	Incapacity, death benefits and funeral expenses (number)	30.0	30,000	
	Maintenance - Vehicles (number)	40.0	40,000	
	Medical expenses (To employees) (number)	16.0	16,000	
	Small Office Equipment (number)	5.0	5,000	
	Staff Training (number)	10.0	10,000	
	Travel abroad (number)	60.0	60,000	
	Travel inland (number)	70.0	280,000	
	Welfare and Entertainment (number)	17.0	17,000	
	Workshops and Seminars (number)	80.0	80,000	
	Permanent Staff (Person Years)	77.0	476,790	
	Total			1,202,790
	Wage Recurrent			476,790
Non Wage Recurrent			726,000	

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Output: 13 4922 Ministry Support Services (Finance and Administration)

Planned Outputs:

- Ministry's human resource trained
- Rent al obligations settled;
- Periodical financial reports prepared and submitted to relevant Authorities;
- utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;
- Procurement and , registry functions of the Ministry supported

Activities to Deliver Outputs:

provide Ministry's support services

Inputs

Inputs	Quantity	Cost
Advertising and Public Relations (number)	70.0	70,000
Allowances (number)	210.0	210,000
Books, Periodicals & Newspapers (number)	60.0	60,000
Cleaning and Sanitation (number)	70.0	70,000
Computer supplies and Information Technology (IT) (number)	20.0	20,000
Consultancy Services- Short term (number)	30.0	30,000
Electricity (number)	40.0	40,000
Fuel, Lubricants and Oils (number)	14,000.0	70,000
Guard and Security services (number)	20.0	20,000
IFMS Recurrent costs (number)	47.0	47,000
Incapacity, death benefits and funeral expenses (number)	19.0	19,000
IPPS Recurrent Costs (number)	25.0	25,000
Maintenance - Vehicles (number)	20.0	100,000
Medical expenses (To employees) (number)	20.0	20,000
Printing, Stationery, Photocopying and Binding (number)	153.0	152,996
Rent - (Produced Assets) to private entities (number)	12.0	1,349,004
Staff Training (number)	38.0	190,000
Telecommunications (number)	70.0	70,000
Travel inland (number)	20.0	30,000
Welfare and Entertainment (number)	27.0	27,000

Total **2,620,000**

Wage Recurrent **0**

Non Wage Recurrent **2,620,000**

Output: 13 4924 LGs supported in the policy, planing and budgeting functions.

Planned Outputs:

- Ministry's annual budget for FY 2015/16 prepared;
- 4 Ministry's Quarterly Performance reports for FY 2015/16 produced;
- Planning and budgeting functions in 111 LGs strengthened;
- M&E of project and programme implementation in LGs conducted;
- LG PPP implementation supported in LGs;
- ICT functions in MoLG and LGs supported.
- LQAS supported

Activities to Deliver Outputs:

field visits and training

Inputs

Inputs	Quantity	Cost
Fuel, Lubricants and Oils (litres)	6,000.0	24,000
35 (number)	35.0	35,000
Allowances (number)	0.0	0
Books, Periodicals & Newspapers (number)	10.0	10,000
Incapacity, death benefits (number)	3.0	3,000
Maintenance - Vehicles (number)	3.0	30,000
Medical expenses (To employees) (number)	3.0	3,000
Printing, Stationery, (number)	27.0	54,000
Staff Training (number)	3.0	30,000
Travel abroad (number)	2.0	20,000
Travel inland (number)	80.0	160,000
Workshops and Seminars (number)	4.0	40,000
Computer supplies and Information Technology (IT) (pieces)	3.0	30,000

Total **439,000**

Wage Recurrent **0**

Non Wage Recurrent **439,000**

Programme 05 Internal Audit unit

Outputs Provided

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 05 Internal Audit unit

Output: 13 4921 Policy, planning and monitoring services

Planned Outputs:	Inputs	Quantity	Cost
Four internal Audit reports produced and 40 LGs visited	Allowances (number)	3.0	12,160
Activities to Deliver Outputs:	Staff Training (number)	8.0	20,000
field visits	Travel inland (number)	99.0	99,000
	Workshops and Seminars (number)	20.0	20,000
	Permanent Staff (Person Years)	3.0	39,210
	Total		190,370
	Wage Recurrent		39,210
	Non Wage Recurrent		151,160

Development Projects:

Project 1307 Support to Ministry of Local Government

Capital Purchases

Output: 13 4972 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
LGs administrative structures constructed in 4 LGs	Monitoring, supervision of capital markets (number)	56.0	28,000
Activities to Deliver Outputs:	Non-Residential Buildings (number)	4.7	472,000
supervision			
	Total		500,000
	GoU Development		500,000
	External Financing		0

Output: 13 4973 Roads, Streets and Highways

Planned Outputs:	Inputs	Quantity	Cost
technical support in Physical planning and support implementation undertaken in 16 Urban councils	Engineering ,designs and plans (number)	7.0	348,000
Activities to Deliver Outputs:	Monitoring , supervision (number)	10.0	50,000
Trainings,implementation			
	Total		398,000
	GoU Development		398,000
	External Financing		0

Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:	Inputs	Quantity	Cost
part payment of 111 district Chairpersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured	Taxes on Machinery, Furniture & Vehicles (number)	1.0	556,000
Activities to Deliver Outputs:	Transport equipment (number)	37.7	5,844,000
procurement activities			
	Total		6,400,000
	GoU Development		6,400,000
	External Financing		0

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Planned Outputs:

ICT equipment procured ,Server room overhauled,website maintained, internet upgraded,and ICT trainings undertaken

Activities to Deliver Outputs:

procurement activities

Inputs

Machinery and equipment (number)

Quantity

129.6

Cost

648,000

Total

648,000

GoU Development

648,000

External Financing

0

Output: 13 4977 Purchase of Specialised Machinery & Equipment

Planned Outputs:

Solar equipment procured for LGs

Activities to Deliver Outputs:

procurement activities

Inputs

Machinery and Equipment (number)

Monitoring, Supervision (number)

Quantity

140.0

50.0

Cost

700,000

100,000

Total

800,000

GoU Development

800,000

External Financing

0

Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

Planned Outputs:

office furniture procured

Activities to Deliver Outputs:

Procurement activities

Inputs

Furniture (number)

Quantity

200.0

Cost

200,000

Total

200,000

GoU Development

200,000

External Financing

0

Output: 13 4979 Acquisition of Other Capital Assets

Planned Outputs:

Monitoring, supervision of programs and capital projects in 111 LGs

Activities to Deliver Outputs:

monitoring and supervision field visits, meetings.

Inputs

Monitoring & Supervision of capital works (number)

Quantity

200.1

Cost

600,312

Total

600,312

GoU Development

600,312

External Financing

0

Outputs Provided

Output: 13 4921 Policy, planning and monitoring services

Planned Outputs:

JARD, Afican Day of decentralisation held,
CAOs' quaterly meetings and annual joint meetings for CAOs, RDCs,TC
and district Chaipersons conducted.

National assessment of LGs carried out

IFMS supported in LGs

Inputs

Allowances (number)

Books, Periodicals & Newspapers (number)

Computer supplies and Information Technology (IT) (number)

Consultancy Services- Short term (number)

Fuel, Lubricants and Oils (number)

IFMS Recurrent costs (number)

Maintenance - Vehicles (number)

Quantity

15.0

100.0

5.0

3.0

1,750.0

91.7

120.0

Cost

30,000

10,000

10,000

356,000

7,000

275,000

12,000

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Climate change initiatives supported	Travel inland (number)	5,000.0	500,000
<i>Activities to Deliver Outputs:</i>	Welfare and Entertainment (number)	50.0	50,000
Assessments	Workshops and Seminars (number)	67.1	671,000
	Total		1,921,000
	<i>GoU Development</i>		<i>1,921,000</i>
	<i>External Financing</i>		<i>0</i>

Output: 13 49 22 Ministry Support Services (Finance and Administration)

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
523 LG accounts and Audit staff trained	Fuel, Lubricants and Oils (number)	5,000.0	20,000
<i>Activities to Deliver Outputs:</i>	Maintenance - Vehicles (number)	100.0	25,000
Training	Staff Training (number)	500.0	705,000
	Travel inland (number)	500.0	50,000
	Total		800,000
	<i>GoU Development</i>		<i>800,000</i>
	<i>External Financing</i>		<i>0</i>

Output: 13 49 23 Ministerial and Top Management Services

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Follow up of JICA , FAO in northern Uganda, and other projects in LGs(0.1bn)	Allowances (number)	200.0	100,000
Support to LED initiatives (0.3bn).	Consultancy Services- Long-term (number)	2.0	396,000
Support to CDD (0.3bn)	Consultancy Services- Short term (number)	13.4	670,000
Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) -0.296bn	Fuel, Lubricants and Oils (number)	10,000.0	40,000
Inclusive sustainable new communities support (0.2bn)	Hire of Venue (chairs, projector, etc) (number)	50.0	250,000
Local Council courts trained(0.5bn)	Maintenance - Vehicles (number)	320.0	160,000
counsellancies undertaken(0.2bn)	Printing, Stationery, Photocopying and Binding (number)	400.0	40,000
<i>Activities to Deliver Outputs:</i>	Travel abroad (number)	60.0	60,000
Trainings,consultatancies	Travel inland (number)	300.0	60,000
	Welfare and Entertainment (number)	100.0	100,000
	Workshops and Seminars (number)	20.0	20,000
	Total		1,896,000
	<i>GoU Development</i>		<i>1,896,000</i>
	<i>External Financing</i>		<i>0</i>

Output: 13 49 24 LGs supported in the policy, planing and budgeting functions.

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Planning and PPP guidelines disseminated in 40 Lgs,	Allowances (number)	50.0	5,000
District Nutrition committees oriented in 20 LGs,	Consultancy Services- Short term (number)	4.0	400,000
M & E of projects and programs in 40 LGs conducted and LQAS supported in 40 LGs.	Fuel, Lubricants and Oils (number)	7,500.0	30,000
Retreats for BFPs,Policy statements and MPs held	Information and communications technology (ICT) (number)	28.0	140,000
	Maintenance - Vehicles (number)	9.0	45,000

Vote: 011 Ministry of Local Government

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Activities to Deliver Outputs:

field visits, trainings	Printing, Stationery, Photocopying and Binding (number)	800.0	80,000
	Travel abroad (number)	20.0	10,000
	Travel inland (number)	300.0	150,000
	Workshops and Seminars (number)	160.0	80,000
	Total		940,000
			GoU Development 940,000
			External Financing 0

Vote: 011 Ministry of Local Government

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		7,202.856	1,800.714	25.0%	1,800.714	25.0%	1,800.714	25.0%	1,800.714	25.0%
Total	75.0%	7,202.856	1,800.714	25.0%	1,800.714	25.0%	1,800.714	25.0%	1,800.714	25.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		6,254.160	1,557.040	24.9%	1,557.040	24.9%	1,557.040	24.9%	1,583.040	25.3%
Total	74.7%	6,254.160	1,557.040	24.9%	1,557.040	24.9%	1,557.040	24.9%	1,583.040	25.3%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		17,422.312	6,648.578	38.2%	4,825.078	27.7%	3,638.078	20.9%	2,010.578	11.5%
Total	97.2%	17,422.312	6,648.578	38.2%	4,825.078	27.7%	3,638.078	20.9%	2,010.578	11.5%

Taxes

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		556.000	556.000	100.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	200.0%	556.000	556.000	100.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Grand Total	89.5%	31,435.328	10,562.332	33.6%	8,182.832	26.0%	6,995.832	22.3%	5,394.332	17.2%

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Sector:Public Sector Management

Vote Function: 1321 District Administration and Development

Recurrent Programmes:

Programme 08 District Administration Department

Outputs Provided

1321 04 Technical support and training of LG officials.	Technical support and training of LG officials conducted in 70 LGs.	technical support conducted in 18 LGs	technical support conducted in 20 LGs	technical support conducted in 16 LGs	technical support conducted in 16 LGs					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel inland (number)	77.0	77,000	19.3	19,250	19.3	19,250	19.3	19,250	19.3	19,250
Travel abroad (number)	15.0	15,000	3.8	3,750	3.8	3,750	3.8	3,750	3.8	3,750
Printing, Stationery, Photocopying and Binding (number)	10.0	9,000	2.5	2,250	2.5	2,250	2.5	2,250	2.5	2,250
Medical expenses (To employees) (number)	30.0	30,000	7.5	7,500	7.5	7,500	7.5	7,500	7.5	7,500
Maintenance - Vehicles (number)	25.0	25,000	6.3	6,250	6.3	6,250	6.3	6,250	6.3	6,250
Incapacity, death benefits and funeral expenses (number)	4.0	40,000	1.3	12,500	1.3	12,500	1.3	12,500	0.3	2,500
Fuel, Lubricants and Oils (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Allowances (number)	27.0	27,000	6.8	6,750	6.8	6,750	6.8	6,750	6.8	6,750
	Total	243,000	Total	63,250	Total	63,250	Total	63,250	Total	53,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>243,000</i>	<i>Non Wage Recurrent</i>	<i>63,250</i>	<i>Non Wage Recurrent</i>	<i>63,250</i>	<i>Non Wage Recurrent</i>	<i>63,250</i>	<i>Non Wage Recurrent</i>	<i>53,250</i>
1321 01 Monitoring and Support Supervision of LGs.	-Support supervision and monitoring visits conducted in 80 LGs;	Support supervision carried out in 20 LGs	Support supervision carried out in 20 LGs	Support supervision carried out in 20 LGs	Support supervision carried out in 20 LGs	Support supervision carried out in 20 LGs	Support supervision carried out in 20 LGs	Support supervision carried out in 20 LGs	Support supervision carried out in 20 LGs	Support supervision carried out in 20 LGs
	-4 Quarterly meetings of CAOs and Town Clerks conducted.	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out	Quarter one meeting of CAOs and Town Clerks conducted. Assessment of LGs accounting officers carried out
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Permanent Staff (Person Years)	239.0	5,440,525	59.8	0	59.8	0	59.8	0	59.8	0

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1321 District Administration and Development

Recurrent Programmes:

Programme 08 District Administration Department

Workshops and Seminars (number)	4.0	200,000	1.0	50,000	1.0	50,000	1.0	50,000	1.0	50,000
Welfare and Entertainment (number)	10.0	40,000	2.5	10,000	2.5	10,000	2.5	10,000	2.5	10,000
Travel inland (number)	88.0	88,000	22.0	22,000	22.0	22,000	22.0	22,000	22.0	22,000
Travel abroad (number)	2.0	18,000	0.5	4,500	0.5	4,500	0.5	4,500	0.5	4,500
Printing, Stationery, Photocopying and Binding (number)	5.0	2,000	1.3	500	1.3	500	1.3	500	1.3	500
Maintenance - Vehicles (number)	5.0	20,000	1.3	5,000	1.3	5,000	1.3	5,000	1.3	5,000
Fuel, Lubricants and Oils (number)	1,000.0	4,000	250.0	1,000	250.0	1,000	250.0	1,000	250.0	1,000
Computer supplies and Information Technology (IT) (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Allowances (number)	30.0	30,000	7.5	7,500	7.5	7,500	7.5	7,500	7.5	7,500
Total	5,852,525		Total	1,463,131	Total	1,463,131	Total	1,463,131	Total	1,463,131
Wage Recurrent	5,440,525		Wage Recurrent	1,360,131	Wage Recurrent	1,360,131	Wage Recurrent	1,360,131	Wage Recurrent	1,360,131
Non Wage Recurrent	412,000		Non Wage Recurrent	103,000	Non Wage Recurrent	103,000	Non Wage Recurrent	103,000	Non Wage Recurrent	103,000
Total Programme 08 District Administration Department										
Total	6,095,525		Total	1,526,381	Total	1,526,381	Total	1,526,381	Total	1,516,381
Wage Recurrent	5,440,525		Wage Recurrent	1,360,131	Wage Recurrent	1,360,131	Wage Recurrent	1,360,131	Wage Recurrent	1,360,131
Non Wage Recurrent	655,000		Non Wage Recurrent	166,250	Non Wage Recurrent	166,250	Non Wage Recurrent	166,250	Non Wage Recurrent	156,250

Development Projects:

Project 1087 CAIP II

Capital Purchases

132177Purchase of Specialised Machinery & Equipment	95 agro-processing facilities				95 agro-processing facilities procured					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Machinery and equipment (number)	95.0	4,000,000	23.8	1,000,000	23.8	1,000,000	23.8	1,000,000	23.8	1,000,000
Total	4,000,000		Total	1,000,000	Total	1,000,000	Total	1,000,000	Total	1,000,000

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)	
Vote Function: 1321 District Administration and Development										
<i>Development Projects:</i>										
Project 1087 CAIP II										
	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>4,000,000</i>	<i>Donor Development</i>	<i>1,000,000</i>	<i>Donor Development</i>	<i>1,000,000</i>	<i>Donor Development</i>	<i>1,000,000</i>	<i>Donor Development</i>	<i>1,000,000</i>
1321 73Roads, Streets and Highways	566 kms of community access roads constructed		166 kms of community access roads constructed		200 kms of community access roads constructed		100 kms of community access roads constructed		100 kms of community access roads constructed	
Input	Quantity of Inputs Cost		Quantity of Inputs Cost		Quantity of Inputs Cost		Quantity of Inputs Cost		Quantity of Inputs Cost	
Roads and bridges (km)	<i>566.0</i>	<i>15,250,000</i>	<i>141.5</i>	<i>3,812,500</i>	<i>141.5</i>	<i>3,812,500</i>	<i>141.5</i>	<i>3,812,500</i>	<i>141.5</i>	<i>3,812,500</i>
	Total	15,250,000	Total	3,812,500	Total	3,812,500	Total	3,812,500	Total	3,812,500
	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>15,250,000</i>	<i>Donor Development</i>	<i>3,812,500</i>	<i>Donor Development</i>	<i>3,812,500</i>	<i>Donor Development</i>	<i>3,812,500</i>	<i>Donor Development</i>	<i>3,812,500</i>
Total Project 1087 CAIP II										
	Total	19,250,000	Total	4,812,500	Total	4,812,500	Total	4,812,500	Total	4,812,500
	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>19,250,000</i>	<i>Donor Development</i>	<i>4,812,500</i>	<i>Donor Development</i>	<i>4,812,500</i>	<i>Donor Development</i>	<i>4,812,500</i>	<i>Donor Development</i>	<i>4,812,500</i>
Project 1088 Markets and Agriculture Trade Improvement Project										
<i>Capital Purchases</i>										
1321 72Government Buildings and Administrative Infrastructure	Construction of Lira and Gulu Markets completed		Construction of Lira and Gulu Markets completed		Construction of Lira and Gulu Markets completed		Construction of Lira and Gulu Markets completed		Construction of Lira and Gulu Markets completed	
Input	Quantity of Inputs Cost		Quantity of Inputs Cost		Quantity of Inputs Cost		Quantity of Inputs Cost		Quantity of Inputs Cost	
Non Residential buildings (number)	<i>3.8</i>	<i>3,757,122</i>	<i>0.9</i>	<i>939,280</i>	<i>0.9</i>	<i>939,280</i>	<i>0.9</i>	<i>939,280</i>	<i>0.9</i>	<i>939,280</i>
	Total	3,757,122	Total	939,280	Total	939,280	Total	939,280	Total	939,280
	<i>GoU Development</i>	<i>1,000,000</i>	<i>GoU Development</i>	<i>250,000</i>	<i>GoU Development</i>	<i>250,000</i>	<i>GoU Development</i>	<i>250,000</i>	<i>GoU Development</i>	<i>250,000</i>
	<i>External Financing</i>	<i>2,757,122</i>	<i>Donor Development</i>	<i>689,280</i>	<i>Donor Development</i>	<i>689,280</i>	<i>Donor Development</i>	<i>689,280</i>	<i>Donor Development</i>	<i>689,280</i>

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1321 District Administration and Development

Development Projects:

Project 1088 Markets and Agriculture Trade Improvement Project

Total Project 1088 Markets and Agriculture Trade Improvement P

	<i>Total</i>	<i>3,757,122</i>	<i>Total</i>	<i>939,280</i>	<i>Total</i>	<i>939,280</i>	<i>Total</i>	<i>939,280</i>	<i>Total</i>	<i>939,280</i>
<i>GoU Development</i>	<i>1,000,000</i>		<i>GoU Development</i>	<i>250,000</i>	<i>GoU Development</i>	<i>250,000</i>	<i>GoU Development</i>	<i>250,000</i>	<i>GoU Development</i>	<i>250,000</i>
<i>External Financing</i>	<i>2,757,122</i>		<i>Donor Development</i>	<i>689,280</i>	<i>Donor Development</i>	<i>689,280</i>	<i>Donor Development</i>	<i>689,280</i>	<i>Donor Development</i>	<i>689,280</i>

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Capital Purchases

1321 77Purchase of Specialised Machinery & Equipment	78 agro processing facilities procured									
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Machinery and equipment (number)	78.0	5,460,000	19.5	1,365,000	19.5	1,365,000	19.5	1,365,000	19.5	1,365,000
	<i>Total</i>	<i>5,460,000</i>	<i>Total</i>	<i>1,365,000</i>	<i>Total</i>	<i>1,365,000</i>	<i>Total</i>	<i>1,365,000</i>	<i>Total</i>	<i>1,365,000</i>
	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>5,460,000</i>	<i>Donor Development</i>	<i>1,365,000</i>	<i>Donor Development</i>	<i>1,365,000</i>	<i>Donor Development</i>	<i>1,365,000</i>	<i>Donor Development</i>	<i>1,365,000</i>
1321 73Roads, Streets and Highways	1,200 kms of Batch B CARs rehabilitated;		1,500 kms of Batch B CARs rehabilitated;		1,500 kms of Batch B CARs rehabilitated;		1,500 kms of Batch B CARs rehabilitated;		1,500 kms of Batch B CARs rehabilitated;	
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Roads and bridges (km)	1,000.0	33,000,000	250.0	8,250,000	250.0	8,250,000	250.0	8,250,000	250.0	8,250,000
	<i>Total</i>	<i>33,000,000</i>	<i>Total</i>	<i>8,250,000</i>	<i>Total</i>	<i>8,250,000</i>	<i>Total</i>	<i>8,250,000</i>	<i>Total</i>	<i>8,250,000</i>
	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>33,000,000</i>	<i>Donor Development</i>	<i>8,250,000</i>	<i>Donor Development</i>	<i>8,250,000</i>	<i>Donor Development</i>	<i>8,250,000</i>	<i>Donor Development</i>	<i>8,250,000</i>
1321 72Government Buildings and Administrative Infrastructure	78 agro processing facilities constructed									
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity, Description and Location)
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Vote Function: 1321 District Administration and Development

Development Projects:

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Non Residential buildings (number)	78.0	2,340,000	19.5	585,000	19.5	585,000	19.5	585,000	19.5	585,000
Total	2,340,000		Total	585,000	Total	585,000	Total	585,000	Total	585,000
<i>GoU Development</i>	<i>0</i>		<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>2,340,000</i>		<i>Donor Development</i>	<i>585,000</i>	<i>Donor Development</i>	<i>585,000</i>	<i>Donor Development</i>	<i>585,000</i>	<i>Donor Development</i>	<i>585,000</i>

Outputs Provided

132101 Monitoring and Support Supervision of LGs.	Project implementation monitored in 31 districts		Project implementation monitored in 8 districts		Project implementation monitored in 8 districts		Project implementation monitored in 8 districts		Project implementation monitored in 8 districts	
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract staff (Person Years)	22.0	1,800,000	5.5	450,000	5.5	450,000	5.5	450,000	5.5	450,000
Workshops and Seminars (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Travel inland (number)	200.0	20,000	50.0	5,000	50.0	5,000	50.0	5,000	50.0	5,000
Social Security Contributions (number)	40.0	281,434	10.0	70,358	10.0	70,358	10.0	70,358	10.0	70,358
Incapacity, death benefits and funeral expenses (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Consultancy Services- Short term (number)	130.0	130,000	32.5	32,500	32.5	32,500	32.5	32,500	32.5	32,500
Total	2,261,434		Total	565,358	Total	565,358	Total	565,358	Total	565,358
<i>GoU Development</i>	<i>461,434</i>		<i>GoU Development</i>	<i>115,358</i>	<i>GoU Development</i>	<i>115,358</i>	<i>GoU Development</i>	<i>115,358</i>	<i>GoU Development</i>	<i>115,358</i>
<i>External Financing</i>	<i>1,800,000</i>		<i>Donor Development</i>	<i>450,000</i>	<i>Donor Development</i>	<i>450,000</i>	<i>Donor Development</i>	<i>450,000</i>	<i>Donor Development</i>	<i>450,000</i>

Total Project 1236 Community Agric & Infrastructure Improve

Total	43,061,434		Total	10,765,358	Total	10,765,358	Total	10,765,358	Total	10,765,358
<i>GoU Development</i>	<i>461,434</i>		<i>GoU Development</i>	<i>115,358</i>	<i>GoU Development</i>	<i>115,358</i>	<i>GoU Development</i>	<i>115,358</i>	<i>GoU Development</i>	<i>115,358</i>
<i>External Financing</i>	<i>42,600,000</i>		<i>Donor Development</i>	<i>10,650,000</i>	<i>Donor Development</i>	<i>10,650,000</i>	<i>Donor Development</i>	<i>10,650,000</i>	<i>Donor Development</i>	<i>10,650,000</i>

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Capital Purchases

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1321 District Administration and Development

Development Projects:

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

132172Government Buildings and Administrative Infrastructure	11 markets constructed in Kitgum,Lugazi,Tororo,Kasese,Masaka,Mbarara,Moroto,Soroti,Arua, Entebbe, and Busia									
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Non Residential buildings (number)	11.5	16,718,566	2.9	4,179,642	2.9	4,179,642	2.9	4,179,642	2.9	4,179,642
Monitoring, Supervision (number)	126.7	380,000	31.7	95,000	31.7	95,000	31.7	95,000	31.7	95,000
Total	17,098,566		4,274,642		4,274,642		4,274,642		4,274,642	
<i>GoU Development</i>	<i>718,566</i>		<i>179,642</i>		<i>179,642</i>		<i>179,642</i>		<i>179,642</i>	
<i>External Financing</i>	<i>16,380,000</i>		<i>4,095,000</i>		<i>4,095,000</i>		<i>4,095,000</i>		<i>4,095,000</i>	
Total Project 1360 Markets and Agricultural Trade Improvements	17,098,566		4,274,642		4,274,642		4,274,642		4,274,642	
<i>GoU Development</i>	<i>718,566</i>		<i>179,642</i>		<i>179,642</i>		<i>179,642</i>		<i>179,642</i>	
<i>External Financing</i>	<i>16,380,000</i>		<i>4,095,000</i>		<i>4,095,000</i>		<i>4,095,000</i>		<i>4,095,000</i>	
Total Vote Function: 1321	89,262,647		22,318,162		22,318,162		22,318,162		22,318,162	
<i>Wage Recurrent</i>	<i>5,440,525</i>		<i>1,360,131</i>		<i>1,360,131</i>		<i>1,360,131</i>		<i>1,360,131</i>	
<i>Non Wage Recurrent</i>	<i>655,000</i>		<i>166,250</i>		<i>166,250</i>		<i>166,250</i>		<i>166,250</i>	
<i>GoU Development</i>	<i>2,180,000</i>		<i>545,000</i>		<i>545,000</i>		<i>545,000</i>		<i>545,000</i>	
<i>External Financing</i>	<i>80,987,122</i>		<i>20,246,780</i>		<i>20,246,780</i>		<i>20,246,780</i>		<i>20,246,780</i>	

Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

Outputs Provided

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

13 22 03 Conflicts between appointed and elected officials in LGs resolved.	Intra and crossborder conflicts resolved	10 Intra district conflicts resolved and one crossborder meeting held	10 Intra district conflicts resolved and one crossborder meeting held	10 Intra district conflicts resolved and one crossborder meeting held	10 Intra district conflicts resolved and one crossborder meeting held					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel inland (number)	101.0	101,000	25.3	25,250	25.3	25,250	25.3	25,250	25.3	25,250
Travel abroad (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Staff Training (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Maintenance - Vehicles (number)	6.0	6,000	1.5	1,500	1.5	1,500	1.5	1,500	1.5	1,500
Fuel, Lubricants and Oils (number)	1,000.0	4,000	250.0	1,000	250.0	1,000	250.0	1,000	250.0	1,000
Allowances (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Total	151,000	37,750	Total	37,750	Total	37,750	Total	37,750	Total	37,750
Wage Recurrent	0	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0
Non Wage Recurrent	151,000	37,750	Non Wage Recurrent	37,750	Non Wage Recurrent	37,750	Non Wage Recurrent	37,750	Non Wage Recurrent	37,750
13 22 05 LGs supported to implement LED and the CDD approaches	40 LGs supported to implement LED and the CDD approaches	10 LGs supported to implement LED and the CDD approaches	10 LGs supported to implement LED and the CDD approaches	10 LGs supported to implement LED and the CDD approaches	10 LGs supported to implement LED and the CDD approaches					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops and Seminars (number)	120.0	120,000	30.0	30,000	30.0	30,000	30.0	30,000	30.0	30,000
Total	120,000	30,000	Total	30,000	Total	30,000	Total	30,000	Total	30,000
Wage Recurrent	0	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0
Non Wage Recurrent	120,000	30,000	Non Wage Recurrent	30,000	Non Wage Recurrent	30,000	Non Wage Recurrent	30,000	Non Wage Recurrent	30,000
13 22 01 Local Government Councilors trained.	Capacity of Local Council Courts officials in 15 LGs enhanced;	Capacity of Local Council Courts officials in 3 LGs enhanced;	Capacity of Local Council Courts officials in 4 LGs enhanced;	Capacity of Local Council Courts officials in 4 LGs enhanced;	Capacity of Local Council Courts officials in 4 LGs enhanced;					
-Refresher trainings for political leaders in 20 districts undertaken.	-Refresher trainings for political leaders in 5 districts undertaken.	-Refresher trainings for political leaders in 5 districts undertaken.	-Refresher trainings for political leaders in 5 districts undertaken.	-Refresher trainings for political leaders in 5 districts undertaken.	-Refresher trainings for political leaders in 5 districts undertaken.					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1322 Local Council Development

Recurrent Programmes:

Programme 03 Local Councils Development Department

Permanent Staff (Person Years)	11.0	144,094	2.8	0	2.8	0	2.8	0	2.8	0
Workshops and Seminars (number)	60.0	60,000	15.0	15,000	15.0	15,000	15.0	15,000	15.0	15,000
Travel inland (number)	77.0	77,000	19.3	19,250	19.3	19,250	19.3	19,250	19.3	19,250
Medical expenses (To employees) (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Maintenance - Vehicles (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Fuel, Lubricants and Oils (number)	15.0	15,000	3.8	3,750	3.8	3,750	3.8	3,750	3.8	3,750
Allowances (number)	30.0	30,000	7.5	7,500	7.5	7,500	7.5	7,500	7.5	7,500
Total	351,094		Total	87,774	Total	87,774	Total	87,774	Total	87,774
Wage Recurrent	144,094		Wage Recurrent	36,024	Wage Recurrent	36,024	Wage Recurrent	36,024	Wage Recurrent	36,024
Non Wage Recurrent	207,000		Non Wage Recurrent	51,750	Non Wage Recurrent	51,750	Non Wage Recurrent	51,750	Non Wage Recurrent	51,750
Total Programme 03 Local Councils Development Department										
Total	622,094		Total	155,524	Total	155,524	Total	155,524	Total	155,524
Wage Recurrent	144,094		Wage Recurrent	36,024	Wage Recurrent	36,024	Wage Recurrent	36,024	Wage Recurrent	36,024
Non Wage Recurrent	478,000		Non Wage Recurrent	119,500	Non Wage Recurrent	119,500	Non Wage Recurrent	119,500	Non Wage Recurrent	119,500

Development Projects:

Project 1292 Millennium Villages Projects II

Capital Purchases

132273Roads, Streets and Highways	60 km of roads constructed											
Input	Quantity of Inputs		Cost		Quantity of Inputs		Cost		Quantity of Inputs		Cost	
Roads (km)	60.0	2,000,000	15.0	500,000	15.0	500,000	15.0	500,000	15.0	500,000	15.0	500,000
Total	2,000,000		Total	500,000	Total	500,000	Total	500,000	Total	500,000	Total	500,000
GoU Development	0		GoU Development	0	GoU Development	0	GoU Development	0	GoU Development	0	GoU Development	0
External Financing	2,000,000		Donor Development	500,000	Donor Development	500,000	Donor Development	500,000	Donor Development	500,000	Donor Development	500,000

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1322 Local Council Development

Development Projects:

Project 1292 Millennium Villages Projects II

132272Government Buildings and Administrative Infrastructure	construction of schools, health centres and other infrastructure	construction of 1 school blocks	construction of 1 school blocks	construction of 1 school blocks	construction of 1 school blocks					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Non Residential buildings (number)	4.0	1,000,000	1.0	250,000	1.0	250,000	1.0	250,000	1.0	250,000
Total	1,000,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
GoU Development	0	0	0	0	0	0	0	0	0	0
External Financing	1,000,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

Outputs Provided

132205LGs supported to implement LED and the CDD approaches	MVPII implemented	construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro	construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro	construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro.	construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro.					
	Local Governments Economic Development Initiative implemented	Local Governments Economic Development Initiative implemented	Local Governments Economic Development Initiative implemented	Local Governments Economic Development Initiative implemented	Local Governments Economic Development Initiative implemented					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel inland (number)	49.5	49,500	12.4	12,375	12.4	12,375	12.4	12,375	12.4	12,375
Travel abroad (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Telecommunications (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Staff Training (number)	70.0	70,000	17.5	17,500	17.5	17,500	17.5	17,500	17.5	17,500
Printing, Stationery, Photocopying and Binding (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Fuel, Lubricants and Oils (number)	2,500.0	10,000	625.0	2,500	625.0	2,500	625.0	2,500	625.0	2,500
Consultancy Services- Short term (number)	1.0	10,000	0.3	2,500	0.3	2,500	0.3	2,500	0.3	2,500
Consultancy Services- Long-term (number)	18.6	930,000	4.7	232,500	4.7	232,500	4.7	232,500	4.7	232,500

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)	
Vote Function: 1322 Local Council Development										
<i>Development Projects:</i>										
Project 1292 Millennium Villages Projects II										
Computer supplies and Information Technology (IT) (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Cleaning and Sanitation (number)	1,000.0	15,000	250.0	3,750	250.0	3,750	250.0	3,750	250.0	3,750
Bank Charges and other Bank related costs (number)	4,000.0	10,000	1,000.0	2,500	1,000.0	2,500	1,000.0	2,500	1,000.0	2,500
Allowances (number)	5.0	5,500	1.3	1,375	1.3	1,375	1.3	1,375	1.3	1,375
2 (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
	Total	1,155,000	Total	288,750	Total	288,750	Total	288,750	Total	288,750
	<i>GoU Development</i>	<i>225,000</i>	<i>GoU Development</i>	<i>56,250</i>	<i>GoU Development</i>	<i>56,250</i>	<i>GoU Development</i>	<i>56,250</i>	<i>GoU Development</i>	<i>56,250</i>
	<i>External Financing</i>	<i>930,000</i>	<i>Donor Development</i>	<i>232,500</i>	<i>Donor Development</i>	<i>232,500</i>	<i>Donor Development</i>	<i>232,500</i>	<i>Donor Development</i>	<i>232,500</i>
132203 Conflicts between appointed and elected officials in LGs resolved.	Preparatory activities for induction of councillors undertaken		Preparatory activities for induction of councillors undertaken		Preparatory activities for induction of councillors undertaken		Preparatory activities for induction of councillors undertaken		Preparatory activities for induction of councillors undertaken	
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel inland (number)	120.0	120,000	30.0	30,000	30.0	30,000	30.0	30,000	30.0	30,000
Printing, Stationery, Photocopying and Binding (number)	30.0	30,000	12.5	12,500	12.5	12,500	12.5	12,500	-7.5	-7,500
Consultancy Services- Short term (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
	Total	170,000	Total	47,500	Total	47,500	Total	47,500	Total	27,500
	<i>GoU Development</i>	<i>170,000</i>	<i>GoU Development</i>	<i>47,500</i>	<i>GoU Development</i>	<i>47,500</i>	<i>GoU Development</i>	<i>47,500</i>	<i>GoU Development</i>	<i>27,500</i>
	<i>External Financing</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>
Total Project 1292 Millennium Villages Projects II										
	Total	4,325,000	Total	1,086,250	Total	1,086,250	Total	1,086,250	Total	1,066,250
	<i>GoU Development</i>	<i>395,000</i>	<i>GoU Development</i>	<i>103,750</i>	<i>GoU Development</i>	<i>103,750</i>	<i>GoU Development</i>	<i>103,750</i>	<i>GoU Development</i>	<i>83,750</i>
	<i>External Financing</i>	<i>3,930,000</i>	<i>Donor Development</i>	<i>982,500</i>	<i>Donor Development</i>	<i>982,500</i>	<i>Donor Development</i>	<i>982,500</i>	<i>Donor Development</i>	<i>982,500</i>

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)					
Vote Function: 1322 Local Council Development										
Total Vote Function: 1322	<i>Total</i> 4,947,094	<i>Total</i> 1,241,774	<i>Total</i> 1,241,774	<i>Total</i> 1,241,774	<i>Total</i> 1,221,774					
	<i>Wage Recurrent</i> 144,094	<i>Wage Recurrent</i> 36,024	<i>Wage Recurrent</i> 36,024	<i>Wage Recurrent</i> 36,024	<i>Wage Recurrent</i> 36,024					
	<i>Non Wage Recurrent</i> 478,000	<i>Non Wage Recurrent</i> 119,500	<i>Non Wage Recurrent</i> 119,500	<i>Non Wage Recurrent</i> 119,500	<i>Non Wage Recurrent</i> 119,500					
	<i>GoU Development</i> 395,000	<i>GoU Development</i> 103,750	<i>GoU Development</i> 103,750	<i>GoU Development</i> 103,750	<i>GoU Development</i> 83,750					
	<i>External Financing</i> 3,930,000	<i>Donor Development</i> 982,500	<i>Donor Development</i> 982,500	<i>Donor Development</i> 982,500	<i>Donor Development</i> 982,500					
Vote Function: 1323 Urban Administration and Development										
<i>Recurrent Programmes:</i>										
Programme 09 Urban Administration Department										
<i>Outputs Provided</i>										
1323 01 Monitoring and support to service delivery by Urban Councils.	Support supervision to 22 Municipal Councils and 80 Town Councils carried out.	Support supervision to 4 Municipal Councils and 20 Town Councils carried out.	Support supervision to 5 Municipal Councils and 20 Town Councils carried out.	Support supervision to 5 Municipal Councils and 20 Town Councils carried out.	Support supervision to 4 Municipal Councils and 20 Town Councils carried out.					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Permanent Staff (Person Years)	32.0	591,543	8.0	0	8.0	0	8.0	0	8.0	0
Travel inland (number)	110.0	110,000	27.5	27,500	27.5	27,500	27.5	27,500	27.5	27,500
Maintenance - Vehicles (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Fuel, Lubricants and Oils (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Allowances (number)	30.0	30,000	7.5	7,500	7.5	7,500	7.5	7,500	7.5	7,500
	<i>Total</i>	<i>751,543</i>	<i>Total</i>	<i>187,886</i>	<i>Total</i>	<i>187,886</i>	<i>Total</i>	<i>187,886</i>	<i>Total</i>	<i>187,886</i>
	<i>Wage Recurrent</i>	<i>591,543</i>	<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>
	<i>Non Wage Recurrent</i>	<i>160,000</i>	<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>Non Wage Recurrent</i>	<i>40,000</i>
1323 02 Technical support and training of Urban Councils	Technical support in 80 TCs provided and training conducted in 11 Urban Councils.	Technical support in 20 TCs provided and training conducted in 2 Urban Councils.	Technical support in 20 TCs provided and training conducted in 3 Urban Councils.	Technical support in 20 TCs provided and training conducted in 3 Urban Councils.	Technical support in 20 TCs provided and training conducted in 3 Urban Councils.					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops and Seminars (number)	44.0	44,000	11.0	11,000	11.0	11,000	11.0	11,000	11.0	11,000
Travel inland (number)	88.0	88,000	22.0	22,000	22.0	22,000	22.0	22,000	22.0	22,000

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity, Description and Location)
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Vote Function: 1323 Urban Administration and Development

Recurrent Programmes:

Programme 09 Urban Administration Department

Travel abroad (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Staff Training (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Maintenance - Vehicles (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Allowances (number)	16.0	16,000	4.0	4,000	4.0	4,000	4.0	4,000	4.0	4,000
Total	188,000		Total	47,000	Total	47,000	Total	47,000	Total	47,000
<i>Wage Recurrent</i>	<i>0</i>		<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>188,000</i>		<i>Non Wage Recurrent</i>	<i>47,000</i>	<i>Non Wage Recurrent</i>	<i>47,000</i>	<i>Non Wage Recurrent</i>	<i>47,000</i>	<i>Non Wage Recurrent</i>	<i>47,000</i>

Total Programme 09 Urban Administration Department

Total	939,543		Total	234,886	Total	234,886	Total	234,886	Total	234,886
<i>Wage Recurrent</i>	<i>591,543</i>		<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>
<i>Non Wage Recurrent</i>	<i>348,000</i>		<i>Non Wage Recurrent</i>	<i>87,000</i>	<i>Non Wage Recurrent</i>	<i>87,000</i>	<i>Non Wage Recurrent</i>	<i>87,000</i>	<i>Non Wage Recurrent</i>	<i>87,000</i>

Total Vote Function: 1323

Total	939,543		Total	234,886	Total	234,886	Total	234,886	Total	234,886
<i>Wage Recurrent</i>	<i>591,543</i>		<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>	<i>Wage Recurrent</i>	<i>147,886</i>
<i>Non Wage Recurrent</i>	<i>348,000</i>		<i>Non Wage Recurrent</i>	<i>87,000</i>	<i>Non Wage Recurrent</i>	<i>87,000</i>	<i>Non Wage Recurrent</i>	<i>87,000</i>	<i>Non Wage Recurrent</i>	<i>87,000</i>
<i>GoU Development</i>	<i>0</i>		<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>		<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>

Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Outputs Provided

132402 Financial Management and Accountability in LGs Strengthened.	Capacity for financial management and accountability in 20 LGs strengthened.	Capacity for financial management and accountability in 5 LGs strengthened.	Capacity for financial management and accountability in 5 LGs strengthened.	Capacity for financial management and accountability in 5 LGs strengthened.	Capacity for financial management and accountability in 5 LGs strengthened.					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)		
Vote Function: 1324 Local Government Inspection and Assessment											
<i>Recurrent Programmes:</i>											
Programme 10 District Inspection Department											
Travel inland (number)	25.0	25,000	6.3	6,250	6.3	6,250	6.3	6,250	6.3	6,250	
Travel abroad (number)	7.0	7,000	1.8	1,750	1.8	1,750	1.8	1,750	1.8	1,750	
Staff Training (number)	8.0	8,000	2.0	2,000	2.0	2,000	2.0	2,000	2.0	2,000	
Printing, Stationery, Photocopying and Binding (number)	2.0	2,000	0.5	500	0.5	500	0.5	500	0.5	500	
Fuel, Lubricants and Oils (number)	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000	
Allowances (number)	25.0	25,000	6.3	6,250	6.3	6,250	6.3	6,250	6.3	6,250	
	Total	71,000	Total	17,750	Total	17,750	Total	17,750	Total	17,750	
	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	
	Non Wage Recurrent	71,000	Non Wage Recurrent	17,750	Non Wage Recurrent	17,750	Non Wage Recurrent	17,750	Non Wage Recurrent	17,750	
13 24 03 Annual National Assessment of LGs	Refresher training for the National assessment team caried out		Refresher training for the National assessment team caried out								
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	
Workshops and Seminars (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500	
Allowances (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000	
	Total	30,000	Total	7,500	Total	7,500	Total	7,500	Total	7,500	
	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	
	Non Wage Recurrent	30,000	Non Wage Recurrent	7,500	Non Wage Recurrent	7,500	Non Wage Recurrent	7,500	Non Wage Recurrent	7,500	
13 24 01 Inspection and monitoring of LGs	Routine and periodic inspection of 111 Districts conducted.		Routine and periodic inspection of 27 Districts conducted.		Routine and periodic inspection of 28 Districts conducted.		Routine and periodic inspection of 28 Districts conducted.		Routine and periodic inspection of 28 Districts conducted.		
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	
Permanent Staff (Person Years)	22.0	222,930	5.5	0	5.5	0	5.5	0	5.5	0	
Welfare and Entertainment (number)	3.0	3,000	0.8	750	0.8	750	0.8	750	0.8	750	
Travel inland (number)	152.0	152,000	38.0	38,000	38.0	38,000	38.0	38,000	38.0	38,000	
Travel abroad (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250	
Staff Training (number)	6.2	18,510	1.5	4,628	1.5	4,628	1.5	4,628	1.5	4,628	

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Printing, Stationery, Photocopying and Binding (number)	2.0	2,000	0.5	500	0.5	500	0.5	500	0.5	500
Medical expenses (To employees) (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Maintenance - Vehicles (number)	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000
Incapacity, death benefits and funeral expenses (number)	3.0	3,000	0.0	0	0.0	0	0.0	0	3.0	3,000
IFMS Recurrent costs (number)	23.0	23,000	5.8	5,750	5.8	5,750	5.8	5,750	5.8	5,750
Fuel, Lubricants and Oils (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Computer supplies and Information Technology (IT) (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Allowances (number)	40.5	40,490	10.1	10,123	10.1	10,123	10.1	10,123	10.1	10,123
Total	493,930		Total	122,732	Total	122,732	Total	122,732	Total	125,732
Wage Recurrent	222,930		Wage Recurrent	55,732	Wage Recurrent	55,732	Wage Recurrent	55,732	Wage Recurrent	55,732
Non Wage Recurrent	271,000		Non Wage Recurrent	67,000	Non Wage Recurrent	67,000	Non Wage Recurrent	67,000	Non Wage Recurrent	70,000

132404LG local revenue enhancement initiatives implemented.	Capacity for local revenue mobilization enhanced in 8 LGs.	Capacity for local revenue mobilization enhanced in 2 LGs.	Capacity for local revenue mobilization enhanced in 2 LGs.	Capacity for local revenue mobilization enhanced in 2 LGs.	Capacity for local revenue mobilization enhanced in 2 LGs.					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops and Seminars (number)	15.0	15,000	3.8	3,750	3.8	3,750	3.8	3,750	3.8	3,750
Allowances (number)	10.0	8,000	2.5	2,000	2.5	2,000	2.5	2,000	2.5	2,000
Total	23,000		Total	5,750	Total	5,750	Total	5,750	Total	5,750
Wage Recurrent	0		Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0
Non Wage Recurrent	23,000		Non Wage Recurrent	5,750	Non Wage Recurrent	5,750	Non Wage Recurrent	5,750	Non Wage Recurrent	5,750

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity, Description and Location)
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 10 District Inspection Department

Total Programme 10 District Inspection Department

	Total	617,930	Total	153,732	Total	153,732	Total	153,732	Total	156,732
<i>Wage Recurrent</i>	<i>Wage Recurrent</i>	222,930	<i>Wage Recurrent</i>	55,732	<i>Wage Recurrent</i>	55,732	<i>Wage Recurrent</i>	55,732	<i>Wage Recurrent</i>	55,732
<i>Non Wage Recurrent</i>	<i>Non Wage Recurrent</i>	395,000	<i>Non Wage Recurrent</i>	98,000	<i>Non Wage Recurrent</i>	98,000	<i>Non Wage Recurrent</i>	98,000	<i>Non Wage Recurrent</i>	101,000

Programme 11 Urban Inspection Department

Outputs Provided

132401 Inspection and monitoring of LGs	Routine inspection and monitoring activities conducted in 196 Urban Councils, i.e. 22 Municipalities, 174 Town Councils	Routine inspection and monitoring activities conducted in 5 Municipalities, 42 Town Councils	Routine inspection and monitoring activities conducted in 6 Municipalities, 44 Town Councils	Routine inspection and monitoring activities conducted in 6 Municipalities, 44 Town Councils	Routine inspection and monitoring activities conducted in 5 Municipalities, 44 Town Councils					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Permanent Staff (Person Years)	25.0	287,763	6.3	0	6.3	0	6.3	0	6.3	0
Welfare and Entertainment (number)	2.0	2,000	0.5	500	0.5	500	0.5	500	0.5	500
Travel inland (number)	216.0	216,000	54.0	54,000	54.0	54,000	54.0	54,000	54.0	54,000
Staff Training (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Printing, Stationery, Photocopying and Binding (number)	3.0	3,000	0.8	750	0.8	750	0.8	750	0.8	750
Maintenance - Vehicles (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
IFMS Recurrent costs (number)	30.0	30,000	7.5	7,500	7.5	7,500	7.5	7,500	7.5	7,500
Fuel, Lubricants and Oils (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Computer supplies and Information Technology (IT) (number)	2.0	1,000	0.5	250	0.5	250	0.5	250	0.5	250
Allowances (number)	80.0	80,000	20.0	20,000	20.0	20,000	20.0	20,000	20.0	20,000
	Total	634,763	Total	158,691	Total	158,691	Total	158,691	Total	158,691
	<i>Wage Recurrent</i>	<i>287,763</i>	<i>Wage Recurrent</i>	<i>71,941</i>	<i>Wage Recurrent</i>	<i>71,941</i>	<i>Wage Recurrent</i>	<i>71,941</i>	<i>Wage Recurrent</i>	<i>71,941</i>
	<i>Non Wage Recurrent</i>	<i>347,000</i>	<i>Non Wage Recurrent</i>	<i>86,750</i>	<i>Non Wage Recurrent</i>	<i>86,750</i>	<i>Non Wage Recurrent</i>	<i>86,750</i>	<i>Non Wage Recurrent</i>	<i>86,750</i>

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity, Description and Location)
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 11 Urban Inspection Department

13 24 02 Financial Management and Accountability in LGs Strengthened.	Back up support in financial management and accountability provided to 18 weak Urban Councils.	Back up support in financial management and accountability provided to 4 weak Urban Councils.	Back up support in financial management and accountability provided to 5 weak Urban Councils.	Back up support in financial management and accountability provided to 5 weak Urban Councils.	Back up support in financial management and accountability provided to 4 weak Urban Councils.					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel inland (number)	24.0	24,000	6.0	6,000	6.0	6,000	6.0	6,000	6.0	6,000
Maintenance - Vehicles (number)	3.0	3,000	0.8	750	0.8	750	0.8	750	0.8	750
Fuel, Lubricants and Oils (number)	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000
Allowances (number)	20.0	6,000	5.0	1,500	5.0	1,500	5.0	1,500	5.0	1,500
Total	37,000		9,250		9,250		9,250		9,250	
Wage Recurrent	0		0		0		0		0	
Non Wage Recurrent	37,000		9,250		9,250		9,250		9,250	
13 24 04 LG local revenue enhancement initiatives implemented.	18 Urban Councils supported to enhance local revenues.	3 Urban Councils supported to enhance local revenues.	5 Urban Councils supported to enhance local revenues.	5 Urban Councils supported to enhance local revenues.	5 Urban Councils supported to enhance local revenues.					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel inland (number)	24.0	24,000	6.0	6,000	6.0	6,000	6.0	6,000	6.0	6,000
Staff Training (number)	14.0	14,000	3.5	3,500	3.5	3,500	3.5	3,500	3.5	3,500
Maintenance - Vehicles (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Fuel, Lubricants and Oils (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Allowances (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Total	58,000		14,500		14,500		14,500		14,500	
Wage Recurrent	0		0		0		0		0	
Non Wage Recurrent	58,000		14,500		14,500		14,500		14,500	

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1324 Local Government Inspection and Assessment

Recurrent Programmes:

Programme 11 Urban Inspection Department

Total Programme 11 Urban Inspection Department

	Total	729,763	Total	182,441	Total	182,441	Total	182,441	Total	182,441
<i>Wage Recurrent</i>	<i>Wage Recurrent</i>	287,763	<i>Wage Recurrent</i>	71,941	<i>Wage Recurrent</i>	71,941	<i>Wage Recurrent</i>	71,941	<i>Wage Recurrent</i>	71,941
<i>Non Wage Recurrent</i>	<i>Non Wage Recurrent</i>	442,000	<i>Non Wage Recurrent</i>	110,500	<i>Non Wage Recurrent</i>	110,500	<i>Non Wage Recurrent</i>	110,500	<i>Non Wage Recurrent</i>	110,500
Total Vote Function: 1324	Total	1,347,693	Total	336,173	Total	336,173	Total	336,173	Total	339,173
<i>Wage Recurrent</i>	<i>Wage Recurrent</i>	510,693	<i>Wage Recurrent</i>	127,673	<i>Wage Recurrent</i>	127,673	<i>Wage Recurrent</i>	127,673	<i>Wage Recurrent</i>	127,673
<i>Non Wage Recurrent</i>	<i>Non Wage Recurrent</i>	837,000	<i>Non Wage Recurrent</i>	208,500	<i>Non Wage Recurrent</i>	208,500	<i>Non Wage Recurrent</i>	208,500	<i>Non Wage Recurrent</i>	211,500
<i>GoU Development</i>	<i>GoU Development</i>	0	<i>GoU Development</i>	0	<i>GoU Development</i>	0	<i>GoU Development</i>	0	<i>GoU Development</i>	0
<i>External Financing</i>	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Outputs Provided

134924LGs supported in the policy, planing and budgeting functions.	Ministry's annual budget for FY 2015/16 prepared; -4 Ministry's Quarterly Performance reports for FY 2015/16 produced; Planning and budgeting functions in 111 LGs strengthened; -M&E of project and programme implementation in LGs conducted; -LG PPP implementation supported in LGs; -ICT functions in MoLG and LGs supported. LQAS supported	Ministry's annual budget for FY 2015/16 prepared; - Quarterly Performance report for FY 2015/16 produced; -Planning, M&E of project and programme implementation in 20 LGs conducted; -ICT functions in MoLG and 15 LGs supported,including LAQS.	Quarterly Performance report for FY 2015/16 produced; -Planning, M&E of project and programme implementation in 20 LGs conducted; -ICT functions in MoLG and 15 LGs supported,including LAQS.	Quarterly Performance report for FY 2015/16 produced; -Planning, M&E of project and programme implementation in 20 LGs conducted; -ICT functions in MoLG and 15 LGs supported,including LAQS.	Quarterly Performance report for FY 2015/16 produced; -Planning, M&E of project and programme implementation in 20 LGs conducted; -ICT functions in MoLG and 15 LGs supported,including LAQS.
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Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity, Description and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Computer supplies and Information Technology (IT) (pieces)	3.0	30,000	0.8	7,500	0.8	7,500	0.8	7,500	0.8	7,500
Workshops and Seminars (number)	4.0	40,000	1.0	10,000	1.0	10,000	1.0	10,000	1.0	10,000
Travel inland (number)	80.0	160,000	20.0	40,000	20.0	40,000	20.0	40,000	20.0	40,000
Travel abroad (number)	2.0	20,000	0.5	5,000	0.5	5,000	0.5	5,000	0.5	5,000
Staff Training (number)	3.0	30,000	0.8	7,500	0.8	7,500	0.8	7,500	0.8	7,500
Printing, Stationery, (number)	27.0	54,000	6.8	13,500	6.8	13,500	6.8	13,500	6.8	13,500
Medical expenses (To employees) (number)	3.0	3,000	0.8	750	0.8	750	0.8	750	0.8	750
Maintenance - Vehicles (number)	3.0	30,000	0.8	7,500	0.8	7,500	0.8	7,500	0.8	7,500
Incapacity, death benefits (number)	3.0	3,000	0.0	0	0.0	0	0.0	0	3.0	3,000
Books, Periodicals & Newspapers (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Allowances (number)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
35 (number)	35.0	35,000	8.8	8,750	8.8	8,750	8.8	8,750	8.8	8,750
Fuel, Lubricants and Oils (litres)	6,000.0	24,000	1,500.0	6,000	1,500.0	6,000	1,500.0	6,000	1,500.0	6,000
Total		439,000	Total	109,000	Total	109,000	Total	109,000	Total	112,000
Wage Recurrent		0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0
Non Wage Recurrent		439,000	Non Wage Recurrent	109,000	Non Wage Recurrent	109,000	Non Wage Recurrent	109,000	Non Wage Recurrent	112,000

134922Ministry Support Services (Finance and Administration)	-Ministry's human resource trained -Quarterly Rent al obligations settled; -Periodical financial reports prepared and submitted; -Periodical financial reports prepared and submitted to relevant Authorities; -utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; - Procurement and , registry	7 staff trained -Quarterly Rent al obligations settled; -Periodic financial reports prepared and submitted ; -utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; - Procurement and , registry functions of the Ministry supported	7 staff trained -Quarterly Rent al obligations settled; -Periodic financial reports prepared and submitted ; -utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; - Procurement and , registry functions of the Ministry supported	7 staff trained -Quarterly Rent al obligations settled; -Periodic financial reports prepared and submitted ; -utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; - Procurement and , registry functions of the Ministry supported	7 staff trained -Quarterly Rent al obligations settled; -Periodic financial reports prepared and submitted ; -utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations; - Procurement and , registry functions of the Ministry supported
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Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

functions of the Ministry supported

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Incapacity, death benefits and funeral expenses (number)	19.0	19,000	4.8	4,750	4.8	4,750	4.8	4,750	4.8	4,750
Allowances (number)	210.0	210,000	52.5	52,500	52.5	52,500	52.5	52,500	52.5	52,500
Books, Periodicals & Newspapers (number)	60.0	60,000	15.0	15,000	15.0	15,000	15.0	15,000	15.0	15,000
Cleaning and Sanitation (number)	70.0	70,000	17.5	17,500	17.5	17,500	17.5	17,500	17.5	17,500
Computer supplies and Information Technology (IT) (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Consultancy Services- Short term (number)	30.0	30,000	7.5	7,500	7.5	7,500	7.5	7,500	7.5	7,500
Electricity (number)	40.0	40,000	10.0	10,000	10.0	10,000	10.0	10,000	10.0	10,000
Fuel, Lubricants and Oils (number)	14,000.0	70,000	3,500.0	17,500	3,500.0	17,500	3,500.0	17,500	3,500.0	17,500
Advertising and Public Relations (number)	70.0	70,000	17.5	17,500	17.5	17,500	17.5	17,500	17.5	17,500
IFMS Recurrent costs (number)	47.0	47,000	11.8	11,750	11.8	11,750	11.8	11,750	11.8	11,750
Welfare and Entertainment (number)	27.0	27,000	6.8	6,750	6.8	6,750	6.8	6,750	6.8	6,750
IPPS Recurrent Costs (number)	25.0	25,000	6.3	6,250	6.3	6,250	6.3	6,250	6.3	6,250
Maintenance - Vehicles (number)	20.0	100,000	5.0	25,000	5.0	25,000	5.0	25,000	5.0	25,000
Medical expenses (To employees) (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Printing, Stationery, Photocopying and Binding (number)	153.0	152,996	38.2	38,249	38.2	38,249	38.2	38,249	38.2	38,249
Rent – (Produced Assets) to private entities (number)	12.0	1,349,004	3.0	337,251	3.0	337,251	3.0	337,251	3.0	337,251
Staff Training (number)	38.0	190,000	9.5	47,500	9.5	47,500	9.5	47,500	9.5	47,500
Telecommunications (number)	70.0	70,000	17.5	17,500	17.5	17,500	17.5	17,500	17.5	17,500
Travel inland (number)	20.0	30,000	5.0	7,500	5.0	7,500	5.0	7,500	5.0	7,500

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Guard and Security services (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Total	2,620,000		Total	655,000	Total	655,000	Total	655,000	Total	655,000
<i>Wage Recurrent</i>	<i>0</i>		<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,620,000</i>		<i>Non Wage Recurrent</i>	<i>655,000</i>	<i>Non Wage Recurrent</i>	<i>655,000</i>	<i>Non Wage Recurrent</i>	<i>655,000</i>	<i>Non Wage Recurrent</i>	<i>655,000</i>

134921Policy, planning and monitoring services	12 Senior and 6 Top Management meetings held,field visits and political monitoring carried out in 70 LGs .	3 Senior and 1 Top Management meetings held,field visits and political monitoring carried out in 17 LGs .	3 Senior and 2Top Management meetings held,field visits and political monitoring carried out in 20 LGs	3 Senior and 2Top Management meetings held,field visits and political monitoring carried out in 17 LGs	3 Senior and 1Top Management meetings held,field visits and political monitoring carried out in 17 LGs
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Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Medical expenses (To employees) (number)	16.0	16,000	4.0	4,000	4.0	4,000	4.0	4,000	4.0	4,000
Allowances (number)	25.0	50,000	6.3	12,500	6.3	12,500	6.3	12,500	6.3	12,500
Bank Charges and other Bank related costs (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Books, Periodicals & Newspapers (number)	40.0	40,000	10.0	10,000	10.0	10,000	10.0	10,000	10.0	10,000
Computer supplies and Information Technology (IT) (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Fuel, Lubricants and Oils (number)	2,500.0	10,000	625.0	2,500	625.0	2,500	625.0	2,500	625.0	2,500
Advertising and Public Relations (number)	58.0	58,000	14.5	14,500	14.5	14,500	14.5	14,500	14.5	14,500
Maintenance - Vehicles (number)	40.0	40,000	10.0	10,000	10.0	10,000	10.0	10,000	10.0	10,000
Permanent Staff (Person Years)	77.0	476,790	19.3	0	19.3	0	19.3	0	19.3	0
Small Office Equipment (number)	5.0	5,000	1.3	1,250	1.3	1,250	1.3	1,250	1.3	1,250
Staff Training (number)	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500
Travel abroad (number)	60.0	60,000	15.0	15,000	15.0	15,000	15.0	15,000	15.0	15,000
Travel inland (number)	70.0	280,000	17.5	70,000	17.5	70,000	17.5	70,000	17.5	70,000
Welfare and Entertainment (number)	17.0	17,000	4.3	4,250	4.3	4,250	4.3	4,250	4.3	4,250
Workshops and Seminars (number)	80.0	80,000	20.0	20,000	20.0	20,000	20.0	20,000	20.0	20,000

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Incapacity, death benefits and funeral expenses (number)	30.0	30,000	7.5	7,500	7.5	7,500	7.5	7,500	7.5	7,500
Total	1,202,790		Total	300,698	Total	300,698	Total	300,698	Total	300,698
Wage Recurrent	476,790		Wage Recurrent	119,198	Wage Recurrent	119,198	Wage Recurrent	119,198	Wage Recurrent	119,198
Non Wage Recurrent	726,000		Non Wage Recurrent	181,500	Non Wage Recurrent	181,500	Non Wage Recurrent	181,500	Non Wage Recurrent	181,500
Total Programme 01 Finance and Administration			Total	1,064,698	Total	1,064,698	Total	1,064,698	Total	1,067,698
Wage Recurrent	476,790		Wage Recurrent	119,198	Wage Recurrent	119,198	Wage Recurrent	119,198	Wage Recurrent	119,198
Non Wage Recurrent	3,785,000		Non Wage Recurrent	945,500	Non Wage Recurrent	945,500	Non Wage Recurrent	945,500	Non Wage Recurrent	948,500

Programme 05 Internal Audit unit

Outputs Provided

134921 Policy, planning and monitoring services	Four internal Audit reports produced and 40 LGs visited		Quarterly internal Audit report produced and 10 LGs visited		Quarterly internal Audit report produced and 10 LGs visited		Quarterly internal Audit report produced and 10 LGs visited		Quarterly internal Audit report produced and 10 LGs visited	
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Permanent Staff (Person Years)	3.0	39,210	0.8	0	0.8	0	0.8	0	0.8	0
Workshops and Seminars (number)	20.0	20,000	1.3	1,250	1.3	1,250	1.3	1,250	16.3	16,250
Travel inland (number)	99.0	99,000	24.8	24,750	24.8	24,750	24.8	24,750	24.8	24,750
Staff Training (number)	8.0	20,000	0.5	1,250	0.5	1,250	0.5	1,250	6.5	16,250
Allowances (number)	3.0	12,160	0.8	3,040	0.8	3,040	0.8	3,040	0.8	3,040
Total	190,370		Total	40,092	Total	40,092	Total	40,092	Total	70,092
Wage Recurrent	39,210		Wage Recurrent	9,803	Wage Recurrent	9,803	Wage Recurrent	9,803	Wage Recurrent	9,803
Non Wage Recurrent	151,160		Non Wage Recurrent	30,290	Non Wage Recurrent	30,290	Non Wage Recurrent	30,290	Non Wage Recurrent	60,290

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 05 Internal Audit unit

Total Programme 05 Internal Audit unit

	<i>Total</i>	<i>190,370</i>	<i>Total</i>	<i>40,092</i>	<i>Total</i>	<i>40,092</i>	<i>Total</i>	<i>40,092</i>	<i>Total</i>	<i>70,092</i>
<i>Wage Recurrent</i>	<i>39,210</i>		<i>Wage Recurrent</i>	<i>9,803</i>	<i>Wage Recurrent</i>	<i>9,803</i>	<i>Wage Recurrent</i>	<i>9,803</i>	<i>Wage Recurrent</i>	<i>9,803</i>
<i>Non Wage Recurrent</i>	<i>151,160</i>		<i>Non Wage Recurrent</i>	<i>30,290</i>	<i>Non Wage Recurrent</i>	<i>30,290</i>	<i>Non Wage Recurrent</i>	<i>30,290</i>	<i>Non Wage Recurrent</i>	<i>60,290</i>

Development Projects:

Project 1307 Support to Ministry of Local Government

Capital Purchases

134978Purchase of Office and Residential Furniture and Fittings	office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Furniture (number)	200.0	200,000	50.0	50,000	50.0	50,000	50.0	50,000	50.0	50,000
<i>Total</i>	<i>200,000</i>		<i>Total</i>	<i>50,000</i>	<i>Total</i>	<i>50,000</i>	<i>Total</i>	<i>50,000</i>	<i>Total</i>	<i>50,000</i>
<i>GoU Development</i>	<i>200,000</i>		<i>GoU Development</i>	<i>50,000</i>	<i>GoU Development</i>	<i>50,000</i>	<i>GoU Development</i>	<i>50,000</i>	<i>GoU Development</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>		<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>
134972Government Buildings and Administrative Infrastructure	LGs administrative structures constructed in 4 LGs	one LG administrative structure constructed	one LG administrative structure constructed	one LG administrative structure constructed	one LG administrative structure constructed	one LG administrative structure constructed	one LG administrative structure constructed	one LG administrative structure constructed	one LG administrative structure constructed	one LG administrative structure constructed
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Non-Residential Buildings (number)	4.7	472,000	1.2	118,000	1.2	118,000	1.2	118,000	1.2	118,000
Monitoring, supervision of capital markets (number)	56.0	28,000	14.0	7,000	14.0	7,000	14.0	7,000	14.0	7,000
<i>Total</i>	<i>500,000</i>		<i>Total</i>	<i>125,000</i>	<i>Total</i>	<i>125,000</i>	<i>Total</i>	<i>125,000</i>	<i>Total</i>	<i>125,000</i>
<i>GoU Development</i>	<i>500,000</i>		<i>GoU Development</i>	<i>125,000</i>	<i>GoU Development</i>	<i>125,000</i>	<i>GoU Development</i>	<i>125,000</i>	<i>GoU Development</i>	<i>125,000</i>
<i>External Financing</i>	<i>0</i>		<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
134975Purchase of Motor Vehicles and Other Transport Equipment	part payment of 111 district Chaipersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured		8 vehicles for MolG proeced, 20 vehicles for LGs under revolving fund procured							
Transport equipment (number)	37.7	5,844,000	17.0	2,635,000	10.0	1,550,000	10.0	1,550,000	0.7	109,000
Taxes on Machinery, Furniture & Vehicles (number)	1.0	556,000	1.0	556,000	0.0	0	0.0	0	0.0	0
	Total	6,400,000	Total	3,191,000	Total	1,550,000	Total	1,550,000	Total	109,000
	<i>GoU Development</i>	<i>6,400,000</i>	<i>GoU Development</i>	<i>3,191,000</i>	<i>GoU Development</i>	<i>1,550,000</i>	<i>GoU Development</i>	<i>1,550,000</i>	<i>GoU Development</i>	<i>109,000</i>
	<i>External Financing</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>
134977Purchase of Specialised Machinery & Equipment	Solar equipment procured for LGs		Solar equipment procured for 10 LG institutions		Solar equipment procured for 20 LG institutions					
Monitoring, Supervision (number)	50.0	100,000	25.0	50,000	12.5	25,000	12.5	25,000	0.0	0
Machinery and Equipment (number)	140.0	700,000	100.0	500,000	40.0	200,000	0.0	0	0.0	0
	Total	800,000	Total	550,000	Total	225,000	Total	25,000	Total	0
	<i>GoU Development</i>	<i>800,000</i>	<i>GoU Development</i>	<i>550,000</i>	<i>GoU Development</i>	<i>225,000</i>	<i>GoU Development</i>	<i>25,000</i>	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>
134976Purchase of Office and ICT Equipment, including Software	ICT equipment procured ,Server room overhauled,website mantained, internet upgraded,and ICT trainings undertaken		ICT equipment procured ,Server room overhauled,website mantained, internet upgraded,and ICT trainings undertaken		ICT equipment procured ,Server room overhauled,website mantained, internet upgraded,and ICT trainings undertaken		ICT equipment procured ,Server room overhauled,website mantained, internet upgraded,and ICT trainings undertaken		ICT equipment procured ,Server room overhauled,website mantained, internet upgraded,and ICT trainings undertaken	
Machinery and equipment (number)	129.6	648,000	32.4	162,000	32.4	162,000	32.4	162,000	32.4	162,000
	Total	648,000	Total	162,000	Total	162,000	Total	162,000	Total	162,000

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

<i>GoU Development</i>	648,000	<i>GoU Development</i>	162,000	<i>GoU Development</i>	162,000	<i>GoU Development</i>	162,000	<i>GoU Development</i>	162,000
<i>External Financing</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0

13 49 79 Acquisition of Other Capital Assets	Monitoring, supervision of programs and capital projects in 111 LGs	Monitoring, supervision of Road equipment carried out in 27 LGs	Monitoring, supervision of Road equipment carried out in 28 LGs	Monitoring, supervision of Road equipment carried out in 28 LGs	Monitoring, supervision of Road equipment carried out in 28 LGs
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Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Monitoring & Supervision of capital works (number)	200.1	600,312	50.0	150,078	50.0	150,078	50.0	150,078	50.0	150,078
<i>Total</i>	600,312	<i>Total</i>	150,078	<i>Total</i>	150,078	<i>Total</i>	150,078	<i>Total</i>	150,078	<i>Total</i>
<i>GoU Development</i>	600,312	<i>GoU Development</i>	150,078	<i>GoU Development</i>	150,078	<i>GoU Development</i>	150,078	<i>GoU Development</i>	150,078	<i>GoU Development</i>
<i>External Financing</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>

13 49 73 Roads, Streets and Highways	technical support in Physical planning and support implementation undertaken in 16 Urban councils	4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning	4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning	4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning	4 TC Implementation of physical plans supported, and 4 TCs trained and supervised on physical planning
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Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Monitoring , supervision (number)	10.0	50,000	2.5	12,500	2.5	12,500	2.5	12,500	2.5	12,500
Engineering ,designs and plans (number)	7.0	348,000	1.7	87,000	1.7	87,000	1.7	87,000	1.7	87,000
<i>Total</i>	398,000	<i>Total</i>	99,500	<i>Total</i>	99,500	<i>Total</i>	99,500	<i>Total</i>	99,500	<i>Total</i>
<i>GoU Development</i>	398,000	<i>GoU Development</i>	99,500	<i>GoU Development</i>	99,500	<i>GoU Development</i>	99,500	<i>GoU Development</i>	99,500	<i>GoU Development</i>
<i>External Financing</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>

Outputs Provided

13 49 21 Policy, planning and monitoring services	JARD, Afican Day of decentralisation held, CAOs' qaterly meetings and annual joint meetings for CAOs, RDCs,TC and district Chaipersons conducted.	JARD, Afican Day of decentralisation held, CAOs' qaterly meetings conducted. National assessment of LGs carried out	JARD, Afican Day of decentralisation held, CAOs' qaterly meetings and annual joint meetings for CAOs, RDCs,TC and district Chaipersons conducted.	JARD, Afican Day of decentralisation held, CAOs' qaterly meetings conducted. IFMS supported in LGs	JARD, Afican Day of decentralisation held, CAOs' qaterly meetings conducted. IFMS supported in LGs
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Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

		IFMS supported in LGs	Climate change initiatives supported	Climate change initiatives supported	Climate change initiatives supported
	National assessment of LGs carried out	Climate change initiatives supported	National assessment of LGs carried out		
	IFMS supported in LGs		IFMS supported in LGs		
	Climate change initiatives supported				

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops and Seminars (number)	67.1	671,000	32.0	320,000	32.0	320,000	0.0	0	3.1	31,000
Welfare and Entertainment (number)	50.0	50,000	12.5	12,500	12.5	12,500	12.5	12,500	12.5	12,500
Travel inland (number)	5,000.0	500,000	2,500.0	250,000	2,500.0	250,000	0.0	0	0.0	0
Maintenance - Vehicles (number)	120.0	12,000	30.0	3,000	30.0	3,000	30.0	3,000	30.0	3,000
IFMS Recurrent costs (number)	91.7	275,000	22.9	68,750	22.9	68,750	22.9	68,750	22.9	68,750
Fuel, Lubricants and Oils (number)	1,750.0	7,000	437.5	1,750	437.5	1,750	437.5	1,750	437.5	1,750
Consultancy Services- Short term (number)	3.0	356,000	0.8	89,000	0.8	89,000	0.8	89,000	0.8	89,000
Computer supplies and Information Technology (IT) (number)	5.0	10,000	2.5	5,000	2.5	5,000	2.5	5,000	-2.5	-5,000
Books, Periodicals & Newspapers (number)	100.0	10,000	25.0	2,500	25.0	2,500	25.0	2,500	25.0	2,500
Allowances (number)	15.0	30,000	7.5	15,000	7.5	15,000	7.5	15,000	-7.5	-15,000
	Total	1,921,000	Total	767,500	Total	767,500	Total	197,500	Total	188,500
	GoU Development	1,921,000	GoU Development	767,500	GoU Development	767,500	GoU Development	197,500	GoU Development	188,500
	External Financing	0	Donor Development	0	Donor Development	0	Donor Development	0	Donor Development	0

1349 24LGs supported in the policy, planing and budgeting functions.	Planning and PPP guidelines disseminated in 40 Lgs,	Planning and PPP guidelines disseminated in 10 Lgs,	Planning and PPP guidelines disseminated in 10 Lgs,	Planning and PPP guidelines disseminated in 10 Lgs,	Planning and PPP guidelines disseminated in 10 Lgs,
	District Nutrition committees oriented in 20 LGs,	District Nutrition committees oriented in 5 LGs,	District Nutrition committees oriented in 5 LGs,	District Nutrition committees oriented in 5 LGs,	District Nutrition committees oriented in 5 LGs,

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

	M & E of projects and programs in 40 LGs conducted and LQAS supported in in 40 LGs.	M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs.	M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs.	M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs.	M & E of projects and programs in 10 LGs conducted and LQAS supported in in 10 LGs.					
	Retreats for BFPs,Policy statements and MPs held	Retreats for BFPs,Policy statements and MPs held	Retreats for BFPs,Policy statements and MPs held	Retreats for BFPs,Policy statements and MPs held	Retreats for BFPs,Policy statements and MPs held					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops and Seminars (number)	160.0	80,000	40.0	20,000	40.0	20,000	40.0	20,000	40.0	20,000
Travel inland (number)	300.0	150,000	75.0	37,500	75.0	37,500	75.0	37,500	75.0	37,500
Travel abroad (number)	20.0	10,000	5.0	2,500	5.0	2,500	5.0	2,500	5.0	2,500
Printing, Stationery, Photocopying and Binding (number)	800.0	80,000	400.0	40,000	200.0	20,000	200.0	20,000	0.0	0
Maintenance - Vehicles (number)	9.0	45,000	2.3	11,250	2.3	11,250	2.3	11,250	2.3	11,250
Information and communications technology (ICT) (number)	28.0	140,000	14.0	70,000	7.0	35,000	0.0	0	7.0	35,000
Fuel, Lubricants and Oils (number)	7,500.0	30,000	1,875.0	7,500	1,875.0	7,500	1,875.0	7,500	1,875.0	7,500
Consultancy Services- Short term (number)	4.0	400,000	3.0	300,000	1.0	100,000	0.0	0	0.0	0
Allowances (number)	50.0	5,000	12.5	1,250	12.5	1,250	12.5	1,250	12.5	1,250
	Total	940,000	Total	490,000	Total	235,000	Total	100,000	Total	115,000
	GoU Development	940,000	GoU Development	490,000	GoU Development	235,000	GoU Development	100,000	GoU Development	115,000
	External Financing	0	Donor Development	0	Donor Development	0	Donor Development	0	Donor Development	0

13 4923 Ministerial and Top Management Services	Follow up of JICA , FAO in nothern Uganda, and other projects in LGs(0.1bn)	Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs	Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs	Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs	Follow up of JICA , FAO in nothern Uganda, and other projects in 7 LGs
	Support to LED initiatives (0.3bn).	Support to LED initiatives	Support to LED initiatives	Support to LED initiatives	Support to LED initiatives
	Support to CDD (0.3bn)	Support to CDD	Support to CDD	Support to CDD	Local Council courts trained
	Cofund for Restoration of	Cofund for Restoration of	Cofund for Restoration of	Cofund for Restoration of	Support to CDD

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Livelihoods in the Northern Region(PRELNOR) -0.296bn	Livelihoods in the Northern Region(PRELNOR) -	Livelihoods in the Northern Region(PRELNOR) -	Region(PRELNOR) -	Cofund for Restoration of Livelihoods in the Northern Region(PRELNOR) -
Inclusive sustainable new communities support (0.2bn)	Inclusive sustainable new communities support	Inclusive sustainable new communities support	Inclusive sustainable new communities support	Inclusive sustainable new communities support
Local Council courts trained(0.5bn)	Local Council courts trained	Local Council courts trained	counsellancies undertaken	counsellancies undertaken
counsellancies undertaken(0.2bn)	counsellancies undertaken	counsellancies undertaken		counsellancies undertaken

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops and Seminars (number)	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000
Welfare and Entertainment (number)	100.0	100,000	25.0	25,000	25.0	25,000	25.0	25,000	25.0	25,000
Travel inland (number)	300.0	60,000	75.0	15,000	75.0	15,000	75.0	15,000	75.0	15,000
Travel abroad (number)	60.0	60,000	15.0	15,000	15.0	15,000	15.0	15,000	15.0	15,000
Printing, Stationery, Photocopying and Binding (number)	400.0	40,000	100.0	10,000	100.0	10,000	100.0	10,000	100.0	10,000
Maintenance - Vehicles (number)	320.0	160,000	80.0	40,000	80.0	40,000	80.0	40,000	80.0	40,000
Hire of Venue (chairs, projector, etc) (number)	50.0	250,000	12.5	62,500	12.5	62,500	12.5	62,500	12.5	62,500
Fuel, Lubricants and Oils (number)	10,000.0	40,000	2,500.0	10,000	2,500.0	10,000	2,500.0	10,000	2,500.0	10,000
Consultancy Services- Short term (number)	13.4	670,000	4.4	217,500	4.0	200,000	4.0	200,000	1.1	52,500
Consultancy Services- Long-term (number)	2.0	396,000	0.5	99,000	0.5	99,000	0.5	99,000	0.5	99,000
Allowances (number)	200.0	100,000	50.0	25,000	50.0	25,000	50.0	25,000	50.0	25,000
Total	1,896,000	1,896,000	Total	524,000	Total	506,500	Total	506,500	Total	359,000
GoU Development	1,896,000		GoU Development	524,000	GoU Development	506,500	GoU Development	506,500	GoU Development	359,000
External Financing	0		Donor Development	0	Donor Development	0	Donor Development	0	Donor Development	0

13 49 22 Ministry Support Services (Finance and	523 LG accounts and Audit staff trained	523 LG accounts and Audit staff trained	523 LG accounts and Audit staff trained
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Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1307 Support to Ministry of Local Government

Administration)										
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel inland (number)	500.0	50,000	125.0	12,500	125.0	12,500	125.0	12,500	125.0	12,500
Staff Training (number)	500.0	705,000	300.0	423,000	200.0	282,000	0.0	0	0.0	0
Maintenance - Vehicles (number)	100.0	25,000	25.0	6,250	25.0	6,250	25.0	6,250	25.0	6,250
Fuel, Lubricants and Oils (number)	5,000.0	20,000	1,250.0	5,000	1,250.0	5,000	1,250.0	5,000	1,250.0	5,000
Total	800,000	800,000	446,750	446,750	305,750	305,750	23,750	23,750	23,750	23,750
<i>GoU Development</i>	<i>800,000</i>	<i>800,000</i>	<i>446,750</i>	<i>446,750</i>	<i>305,750</i>	<i>305,750</i>	<i>23,750</i>	<i>23,750</i>	<i>23,750</i>	<i>23,750</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Project 1307 Support to Ministry of Local Government										
Total	15,103,312	6,555,828	4,176,328	4,176,328	2,989,328	2,989,328	1,381,828	1,381,828	1,381,828	1,381,828
<i>GoU Development</i>	<i>15,103,312</i>	<i>6,555,828</i>	<i>4,176,328</i>	<i>4,176,328</i>	<i>2,989,328</i>	<i>2,989,328</i>	<i>1,381,828</i>	<i>1,381,828</i>	<i>1,381,828</i>	<i>1,381,828</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Vote Function: 1349										
Total	19,555,472	7,660,618	5,281,118	5,281,118	4,094,118	4,094,118	2,519,618	2,519,618	2,519,618	2,519,618
<i>Wage Recurrent</i>	<i>516,000</i>	<i>129,000</i>	<i>129,000</i>	<i>129,000</i>	<i>129,000</i>	<i>129,000</i>	<i>129,000</i>	<i>129,000</i>	<i>129,000</i>	<i>129,000</i>
<i>Non Wage Recurrent</i>	<i>3,936,160</i>	<i>975,790</i>	<i>975,790</i>	<i>975,790</i>	<i>975,790</i>	<i>975,790</i>	<i>975,790</i>	<i>975,790</i>	<i>1,008,790</i>	<i>1,008,790</i>
<i>GoU Development</i>	<i>15,103,312</i>	<i>6,555,828</i>	<i>4,176,328</i>	<i>4,176,328</i>	<i>2,989,328</i>	<i>2,989,328</i>	<i>1,381,828</i>	<i>1,381,828</i>	<i>1,381,828</i>	<i>1,381,828</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 011 Ministry of Local Government

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)	
	<i>Total</i>		<i>Total</i>		<i>Total</i>		<i>Total</i>		<i>Total</i>	
Total Vote: 011	<i>Total</i>	116,052,449	<i>Total</i>	31,791,612	<i>Total</i>	29,412,112	<i>Total</i>	28,225,112	<i>Total</i>	26,623,612
	<i>Wage Recurrent</i>	7,202,856	<i>Wage Recurrent</i>	1,800,714	<i>Wage Recurrent</i>	1,800,714	<i>Wage Recurrent</i>	1,800,714	<i>Wage Recurrent</i>	1,800,714
	<i>Non Wage Recurrent</i>	6,254,160	<i>Non Wage Recurrent</i>	1,557,040	<i>Non Wage Recurrent</i>	1,557,040	<i>Non Wage Recurrent</i>	1,557,040	<i>Non Wage Recurrent</i>	1,583,040
	<i>GoU Development</i>	17,678,312	<i>GoU Development</i>	7,204,578	<i>GoU Development</i>	4,825,078	<i>GoU Development</i>	3,638,078	<i>GoU Development</i>	2,010,578
	<i>External Financing</i>	84,917,122	<i>Donor Development</i>	21,229,280	<i>Donor Development</i>	21,229,280	<i>Donor Development</i>	21,229,280	<i>Donor Development</i>	21,229,280

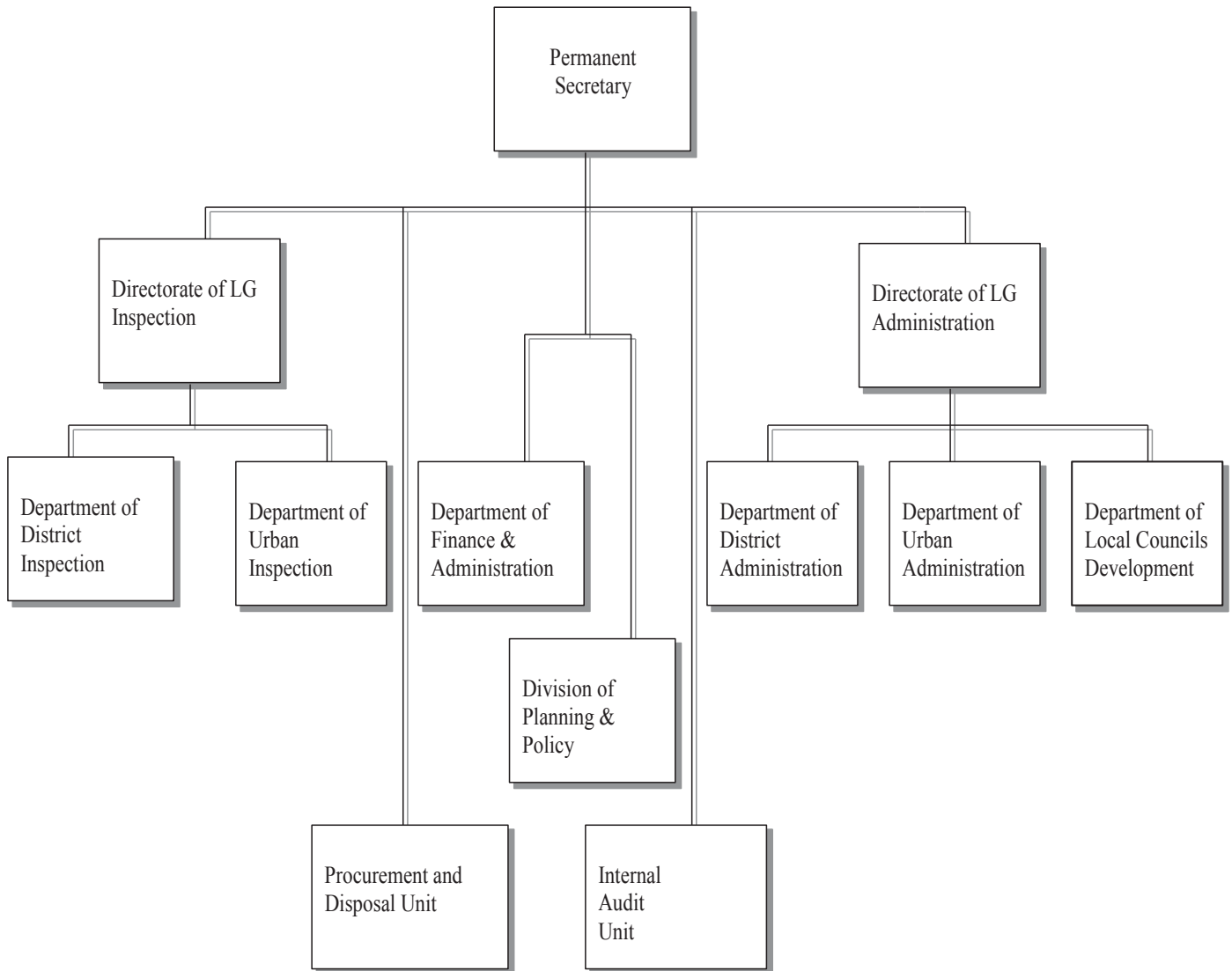
LGs OF UGANDA AS AT 15th MARCH 2015

AA CITIES						
1	KAMPALA					
BB DISTRICTS						
1	ADJUMANI	31	KAMULI	61	MUKONO	91 KALUNGU
2	ABIM	32	KAMWENGE	62	NAKAPIRIPIT	92 KIBUKU
3	AMOLATAR	33	KANUNGU	63	NAKASEKE	93 KIRYANDONGO
4	AMURIA	34	KAPCHORWA	64	NAKASONGOLA	94 KOLE
5	AMURU	35	KASESE	65	NAMUTUMBA	95 KWEEN
6	APAC	36	KATAKWI	66	NEBBI	96 KYANKWANZI
7	ARUA	37	KAYUNGA	67	NTUNGAMO	97 KYEGEGWA
8	BUDAKA	38	KIBAALE	68	OYAM.	98 LAMWO
9	BUDUDA	39	KIBOGA	69	PADER	99 LUUKA
10	BUGIRI	40	KUMI	70	PALLISA	100 LWENGO
11	BUKEDEA	41	KIRUHURA	71	RAKAI	101 MARACHA
12	BUKWO	42	KISORO	72	RUKUNGIRI	102 MITOOMA
13	BULISA	43	KITGUM	73	SEMBABULE	103 NAMAYINGO
14	BUNDIBUGYO	44	KOBOKO	74	SIRONKO	104 NAPAK
15	BUSIA	45	KOTIDO	75	SOROTI	105 NGORA
16	BUSHENYI	46	KYENJOJO	76	TORORO	106 NTOROKO
17	BUTALEJA	47	LIRA	77	WAKISO	107 NWOYA
18	DOKOLO	48	LUWERO	78	YUMBE	108 OTUKE
19	GULU	49	LYANTONDE	79	ZOMBO	109 RUBIRIZI
20	HOIMA	50	MANAFWA	80	AMUDAT	110 SERERE
21	IBANDA	51	MASAKA	81	AGAGO	111 SHEEMA
22	IGANGA	52	MASINDI	82	ALEBTONG	
23	ISINGIRO	53	MAYUGE	83	BUHWEJU	
24	JINJA	54	MBALE	84	BUIKWE	
25	KAABONG	55	MBARARA	85	BUKOMANSIMBI	
26	KABALE	56	MITYANA	86	BULAMBULI	
27	KABAROLE	57	MPIGI	87	BUTAMBALA.	
28	KABERAMAIDO	58	MOROTO	88	BUVUMA	
29	KALANGALA	59	MOYO	89	BUYENDE	
30	KALIRO	60	MUBENDE	90	GOMBA	
CC MUNICIPALITIES						
1	ARUA MC	9	MASAKA MC	17	IGANGA MC	
2	SOROTI MC	10	MBALE MC	18	KASESE MC	
3	ENTEBBE MC	11	MBARARA MC	19	MASINDI MC	
4	FORTPORTAL	12	MOROTO MC	20	MUKONO MC	
5	GULU MC	13	TORORO MC	21	NTUNGAMO MC	
6	JINJA MC	14	BUSHENYI- ISHAKA MC	22	RUKUNGIRI MC	
7	LIRA	15	BUSIA			
8	KABALE	16	HOIMA			

DD TOWN COUNCILS							
1	ABIM TC	44	HIMA TC	88	KIGOROBYA TC	132	NAGONGERA TC
2	ADJUMANI TC	45	IBANDA TC	89	KIGUMBA TC	133	NAKALOKE TC
3	ADUKU TC	46	IGORORA TC	90	KIHIHI TC	134	NAKAPIRIPIT
4	AGAGO TC	47	ISHONGORORO TC	91	KIJURA TC	135	NAKASEKE TC
5	ALEBTONG TC	48	ISINGIRO TC	92	KIKO TC	136	NAKASONGOLA
6	AMOLATAR TC	49	KAABONG TC	93	KIRA TC	137	NAMASALE TC
7	AMUDAT TC	50	KABERAMAIDO TC	94	KIRUHURA TC	138	NAMAYINGO TC
8	AMURIA TC	51	KABEREBERE TC	95	KIRYANDONGO TC	139	NAMAYUMBA
9	AMURU TC	52	KABUYANDA TC	96	KISORO TC	140	NAMUTUMBA
10	ANAKA TC	53	KABWOHE-ITENDERO	97	KITGUM TC	141	NANSANA TC
11	APAC TC	54	KAGADI TC	98	KITWE TC	142	NEBBI TC
12	AYER TC	55	KAKIRA TC	99	KIWOKO TC	143	NGOMA TC
13	BINYINY TC	56	KAKIRI TC	100	KOBOKO TC	144	NGORA TC
14	BOMBO TC	57	KAKOOGI TC	101	KOTIDO TC	145	NJERU TC
15	BUDADIRI TC	58	KAKUMIRO TC	102	KUMI TC	146	NKOKONJERU
16	BUDAKA TC	59	KALANGALA TC	103	KYARUSOZI TC	147	NSIIKA TC
17	BUDUDA TC	60	KALIRO TC	104	KYAZANGA TC	148	NTWENTWE TC
18	BUGEMBE TC	61	KALISIZO TC	105	KYEGEGWA TC	149	NYAHUKA TC
19	BUGIRI TC	62	KALONGO TC	106	KYENJOJO TC	150	OTUKE TC
20	BUGONGI TC	63	KALUNGU TC	107	KYOTERA TC	151	OYAM TC
21	BUIKWE TC	64	KAMBUGA TC	108	LAMWO TC	152	PADER TC
22	BUKEDEA TC	65	KAMULI TC	109	LORENGECORA TC	153	PADIBE TC
23	BUKOMANSIMBI TC	66	KAMWENGE TC	110	LUGAZI TC	154	PAIDHA TC
24	BUKOMERO TC	67	KANARA TC	111	LUKAYA TC	155	PAKWACH TC
25	BUKWO TC	68	KANONI TC	112	LUUKA TC	156	PALLISA TC
26	BULAMBULI TC	69	KANUNGU TC	113	LUWERO TC	157	PATONGO TC
27	BULEGENI TC	70	KAPCHORWA TC	114	LWAKAKHA TC	158	RAKAI TC
28	BULIISA TC	71	KARAGO TC	115	LWENGO TC	159	RUBARE TC
29	BUNDIBUGYO TC	72	KARUGUTU TC	116	LYANTONDE TC	160	RUBIRIZI TC
30	BUSEMBATYA TC	73	KASHENSHERO TC	117	MALABA TC	161	RUBONA TC
31	BUSOLWE TC	74	KASILO TC	118	MANAFWA TC	162	RUSHANGO TC
32	BUTALANGO TC	75	KATAKWI TC	119	MARACHA TC	163	RWASHAMEIRE
33	BUTALEJA TC	76	KATERERA TC	120	MASULITA TC	164	RWEBISENGO TC
34	BUTEMBE TC	77	KATTOKE TC	121	MATETE TC	165	RWIMI TC
35	BUTOGOTA TC	78	KATUNA TC	122	MAYUGE TC	166	SANGA TC
36	BUTUNDUZI TC	79	KATWE-KABATORO	123	MIGEERA TC	167	SEMBABULE TC
37	BUVUMA TC	80	KAYUNGA TC	124	MITTOMA TC	168	SEMUTO TC
38	BUWENGE TC	81	KAZO TC	125	MITYANA TC	169	SERERE TC
39	BUYENDE TC	82	KIBAAL TC	126	MOYO TC	170	SIRONKO TC
40	BWEYALE TC	83	KIBIITO TC	127	MPIGI TC	171	WAKISO TC
41	DOKOLO TC	84	KIBINGO TC	128	MPODWE-LHUBRHA	172	WOBULENZI TC
42	GOMBE TC	85	KIBOGA TC	129	MUBENDE TC	173	YUMBE TC
43	HAMURWA TC	86	KIBUKU TC	130	MUHANGA TC	174	ZOMBO TC
44	HIMA TC	87	KIBUUKU TC	131	MUHORRO TC		

ORGANIZATION STRUCTURE

MoLG Organization Structure



RECRUITMENT PLAN FOR FY 2015/16

POST/ TITLE	SALARY SCALE	NO. OF POSTS	STATUS	SALARY PER MONTH	TOTAL PER ANNUM
PERMANENT SECRETARY	U1SE	1	vacant	3,768,835/=	45,226,024/=
ASSISTANT SECRETARY	U4L	2	vacant	1,597,070/=	19,164,840/=
PERSONAL SECRETARY	U4L	1	vacant	798,535/=	9,585,420/=
SENIOR RECORDS ASSISTANT	U5U	1	vacant	598,822/=	7,185,864/=
SENIOR ASSISTANT SECRETARY	U5U	1	vacant	598,822/=	7,185,864/=
OFFICE SUPERVISOR	U6L	1	vacant	424,253/=	5,091,036/=
ASKARI	U8U	1	vacant	237,069/=	2,844,828/=
ASSISTANT COMMISSIONER	U1E	2	vacant	3,456,014/=	41,472,168/=
INFORMATION SCIENTIST	U4U	1	vacant	940,366/=	11,284,392/=
PRINCIPAL INSPECTOR	U2L	5	vacant	6,459,400/=	77,512,800/=
SENIOR INSPECTOR	U3L	1	vacant	990,589/=	11,887,068/=
STENOGRAPHER SECRETARY	U5L	1	vacant	479,759/=	5,757,108/=
RADIO CALL OPERATOR	U7L	1	vacant	289,361/=	3,472,332/=
COMMISSIONER URBAN INSPECTION	U1SE	1	vacant	1,859,451/=	22,313,412/=
PRINCIPAL URBAN OFFICER	U2L	1	vacant	1,291,880/=	15,502,560/=
CHIEF ADMINISTRATIVE OFFICERS	U1SE	32	vacant	75,817,600/=	909,811,200/=
DEPUTY CHIEF ADMNISTRATIVE OFFICERS	U1SE	15	vacant	22,313,412/=	267,760,944/=
TOWN CLERKS	U1SE	3	vacant	5,578,451/=	66,941,412/=
TOTAL				127,499,689/=	1,529,999,272/=

Vote Function 1321: District Administration and Development**Program : District Administration Department****CostCentre: Ministry of Local Government****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10416	Oketayot Christopher James	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10429	Kateeba Kunihira Geofrey	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10408	Kalyesubula Fred	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10409	Nsubuga Saul Zirimenya	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10410	Wotunya Peter Henry	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10411	Majeme Alex Felix	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10412	Akera John Bosco	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10413	Nakityo Joanita Joyce	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10405	Sarah Nakalungi	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10415	Maaliki Mahabba	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10404	Ofwono Emmanuel	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10417	Unzia Martine	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10420	Eswilu Donath	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10421	Ahimbisibwe Nathan	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10422	Olila Patrick	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10423	Lokoape Stephen	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10424	Nkugwa Norbert Robert	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10425	Ddamba Henry	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10328	Grace Kisembe	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0

Vote Function 1321: District Administration and Development***Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10414	Batte Tadeo	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10377	Yiga Anthony	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9981	Aloysius Aloka	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10331	Martin Kiplangat	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10332	Monday Stephen	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10333	Eria Magumba	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10334	Elly Piwang	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10335	Silimani Jalwiny	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10337	Bernard Ogwang	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10406	Bukone Richard Sajjabi	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.103428	Turyasasirwa Edith	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10430	Lujumwa Nathan	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10378	Wopuwa George William	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10392	Pius Epaju C.	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10397	Uma Charles	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10398	Muramira Aggrey Winston	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10399	Turyaheebwa Kafureka Willy Hann	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10400	Oloya Stephen	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10401	Ruhweeza Nsungwa Peter	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0

Vote Function 1321: District Administration and Development***Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

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LG/P.10402	Magumba Charles	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10338	Amis Asuman Masereka	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P. 0257	Amulen Lucy Frances	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10426	Bwayo Gabriel Rogers	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10495	Abyeto Stella	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10496	Sanyu Phionah	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10497	Watti John Simon Peter	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10498	Asaba Innoncent Birekeyaho	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.40438	Ntimba Edmond	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.9951	David Kigenyi Naluwayiro	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10493	Joseph Kisubi	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.9954	Andrew Mawejje	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10492	Mukibi Nasser	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.9958	Aggrey Fredie Ngobi	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9966	Dunstan Balaba	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9968	Emmanuel K. Ssenoga	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9969	Joseph Maira Mukasa	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9972	Felix Cuthbert Esoku	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9973	George William Omuge	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0

Vote Function 1321: District Administration and Development***Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

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LG/P.9976	Ben Paul Otim Ogwette	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9980	Luke Lokwii Lokolimoi Lokuda	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9953	John Katontoroma	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10445	Akileng Simon Peter	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10431	Ssebunya Denis	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10432	Gwokto Jacan Martin	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10433	Abenaitwe Robert	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10436	Alioka Richard Rich	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10437	Mbaagwa Muwonge Abdulnoor	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10439	Adoko George	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10441	Bimbona Simon	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10494	Atama Gabriel Richard	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10444	Chelimo Alex	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10261	Muzoora Amon-Reeves	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10446	Opolot Francis	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10447	Mabiya Joshua	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10449	Odyeny-Ochen Robby	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10451	Tom Gidudu	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10488	Ziwedde Kitto Issa	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0

Vote Function 1321: District Administration and Development***Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10489	Charles Kumakech Oluba	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10490	Ssemwogerere Fredrick	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10491	Batemyetto Jacob	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10442	Olaboro Franco	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10078	Hope Olive Nakyanzi	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10145	Bruno Mwayita	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10041	Geoffrey Okaka	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10052	Danson Yiga Mukasa	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10054	Muhuta Akintore Mathias	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10058	Nelson Kirenda	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10059	Robert Mulondo	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10063	Chrizestom Kayise	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10039	Joseph Balisanyuka	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10075	William Kanyesigye	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10038	Vasco Sammy Ogenrwoth	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10120	Solomon Ssonko	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10121	Nobert Turyahikayo	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10122	Francis Andrew O. Oluka	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10123	Charles Otai	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0

Vote Function 1321: District Administration and Development

Program : District Administration Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10124	Christopher Sande Kyomya	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10125	Isa Mbooge	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10128	Abert Mutungwire Matsiko	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10330	David Kawooya	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10071	Asaba Allan Ganafa	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10024	Stephen Ouma	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10001	Wilson Tibugyenda	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10004	Giles Kahika	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10007	Walter Iriama	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10008	Micheal Ouma	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10013	Charles Nsubuga Kiberu	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10014	Seraphine Alia	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10015	Andrew Leru	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10040	Christopher Okumu	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.1002	Henry Harrison Makumbi	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10146	Esau Ekachelan	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10025	George Eustace Gakwandi	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10026	George Ntulume	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10028	Charles Okello	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0

Vote Function 1321: District Administration and Development***Program : District Administration Department******Cost Centre: Ministry of Local Government******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10030	Mussa Ismal Onzu	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10032	Adongo Roseline Luhoni	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10033	Wanje Michael	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10034	John Nyakahuma	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10035	James B. K. Nkata	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10017	David Lubuuka	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10250	Ismail Ochengel	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10143	Martin Anthony Lukwago	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10210	Marion Pamela Tukahirirwa	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10212	Grandfield Omonda Oryono	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10213	Yusuf Ssentenza	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10238	Tugeineyo Godfrey Charles	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10245	Kweyamba Ruhemba Ananias	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10247	James Fred Okello	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10207	Mathias Ndifuna	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10249	Dembe-Beyaza Davis	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10206	Edith Mutabazi	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10251	Tivu Mark	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10252	Odap Francis	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0

Vote Function 1321: District Administration and Development**Program : District Administration Department****CostCentre: Ministry of Local Government****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10253	Benon Rwanguha	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10254	Kuruhiira Godfrey Metuseera	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10255	Kisule Martin Mabandha	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10258	Balala Swaibu	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10259	Richard Okolli	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10260	Jose Jimmy Lorwor Walmoe	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10248	Elizabeth Namanda	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10182	Samuel Ruhweza Kaija	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10147	Alice Assimwe Rushure	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10148	Paul Walakira	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10150	Fredrick Kwihira Rwabuhoro	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10152	Fred Mukasa Kizito	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10153	Hosea Jonathan Mukose	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10154	Willy Bataringaya	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10155	Fiida Kyendibaiza Nabirye	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10208	Lillian Nakamatte	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10181	Peter Okello	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.9959	Juma Nyende	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10183	Eriab Ntarwete Begumya	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0

Vote Function 1321: District Administration and Development

Program : District Administration Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10184	Ezaruku Kazimiro	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10185	Kaziba M. Nandhala	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10186	Simon Peter Kandole	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10188	Richard Mugolo	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10189	Dorothy Magoola Ajwang	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.10203	Moses Bahemuka Kisembo	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10205	Alfred Malinga	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10180	Alex Kwizera	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P10418	Batanda Paul	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.9985	Nicholas Muron Ocakara	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9986	Sulaiman Kasozi	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9988	Moses Kanyarutokye	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9989	Abdallah Musobya Kiganda	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9990	Elias Byamungu	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9991	Ogwang Godfrey Okello	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.9994	Grace Namukhula Watuwa	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9997	Joyce Loyce Namboozo	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9957	Oswan Vita Kitui	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9998	Samuel Katehangwa	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0

Vote Function 1321: District Administration and Development***Program : District Administration Department******CostCentre: Ministry of Local Government******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.9999	Kato M. Milton	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9984	John Okolimo	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
LG/P.9813	Ediau Nicholas	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
LG/P.9845	Kigonya Willy	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
LP/P.5455	Kabahesi Faith	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
LG/P.10222	Namisi Tom	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
LG/P.9153	Ocaya Florence	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
LG/P.10522	Lillian Kaggwa	U6U	436,677	5,240,124	U6U	436,677	5,240,124	0
LG/P.10502	Katende Rhoda	U4 L	601,341	7,216,092	U4 L	601,341	7,216,092	0
LG/P.10484	Nuwagaba Benson	U4 L	601,341	7,216,092	U4 L	601,341	7,216,092	0
LG/P.10509	Akello Zipola	U4 L	744,866	8,938,392	U4 L	744,866	8,938,392	0
LG/P.9914	Nakiranda Sylvia	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10360	Sarich Andrew Musobo	U3 L	990,589	11,887,068	U3 L	990,589	11,887,068	0
LG/P.10527	Kirya Faizal	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10524	Rukikeire Herbert	U3 L	990,589	11,887,068	U3 L	990,589	11,887,068	0
LG/P.9884	Masaba Stella	U2 L	1,291,880	15,502,560	U2 L	1,291,880	15,502,560	0
LG/P.10518	Okuja James Ocen	U2L	1,201,688	14,420,256	U2 L	1,201,688	14,420,256	0
LG/P.10526	Ourien Peter	U2L	1,212,620	14,551,440	U2 L	1,212,620	14,551,440	0
LG/P.10233	Paul Okot Okello	U1 SE	1,859,451	22,313,412	U1 SE	1,859,451	22,313,412	0

Vote Function 1321: District Administration and Development

Program : District Administration Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.9789	Mutabwire Patrick Kyamukate	U1 SE	2,369,300	28,431,600	U1 SE	2,369,300	28,431,600	0
LG/P.10339	Tugabiirwe Emmanuel	U1E	1,624,934	19,499,208	U1E	1,624,934	19,499,208	0
LG/P.10019	Moses Bukenya Seguya	US1E	2,369,300	28,431,600	US1E	2,369,300	28,431,600	0
Total Annual Salary (Ushs) for Program : District Administration Depa				4,555,918,320			4,555,918,320	0

Vote Function 1322: Local Council Development

Program : Local Councils Development Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10306	Joseph Birungi	U8 U	209,859	2,518,308	U8 U	209,859	2,518,308	0
LG/P.10307	Moses Nginama Anzaliya	U8 U	215,822	2,589,864	U8 U	215,822	2,589,864	0
LG/P.4777	Mawalo Sakani	U8U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.10320	Nanyonjo Hanifah	U5L	447,080	5,364,960	U5L	447,080	5,364,960	0
LG/P.10384	Mutumba Erias	U4 L	1,089,533	13,074,396	U4 L	1,089,533	13,074,396	0
LG/P.10264	Nuwagaba Gerald	U4 L	1,094,258	13,131,096	U4 L	1,094,258	13,131,096	0
LG/P.9806	Waiswa Deo	U3 L	1,334,004	16,008,048	U3 L	1,334,004	16,008,048	0

Vote Function 1322: Local Council Development

Program : Local Councils Development Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10082	Aguti Stella	U3 U	1,217,543	14,610,516	U3 U	1,217,543	14,610,516	0
LG/P.9925	Namayanja Allen	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
LG/P.10529	Nashiero Mwandha Robert Ekirita	U2U	1,282,315	15,387,780	U2U	1,282,315	15,387,780	0
LG/P.10450	Paul Bogere	U1 SE	1,859,451	22,313,412	U1 SE	1,859,451	22,313,412	0
LG/P.10237	Mugyema Swizin Kinga	U1E	1,645,733	19,748,796	U1E	1,645,733	19,748,796	0
Total Annual Salary (Ushs) for Program : Local Councils Development				138,545,256			138,545,256	0

Vote Function 1323: Urban Administration and Development

Program : Urban Administration Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10459	Ahimbisibwe Innocent	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10477	Ssebudde Joseph	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10475	Banya Emmanuel Natal	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10465	Otim Andrew Kibwota	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10462	Akuma Muzmil Vunnimva	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0

Vote Function 1323: Urban Administration and Development**Program : Urban Administration Department****CostCentre: Ministry of Local Government****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10005	Byantuma Johnson Munono	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10460	Kyasanku David	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10018	Kimbowa Joseph	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10435	Ocen Ambrose	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10391	Benon Yiga	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10390	Peter Masiko	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10138	Francis Barabanawe	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10118	Lwanga Edward	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10119	Francis Byabagambi	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10135	John Behangana	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10137	Daniel Christopher Kaweesi	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10461	Abirebe Assy Tuwesigire	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10172	Richard K. Monday	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10168	Paul Omoko	US1E	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10476	Ndimio Deo Ndimurwango	USIE	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.10230	Justinian Niwagaba	UISE	1,859,451	22,313,412	US1E	1,859,451	22,313,412	0
LG/P.9776	Nsobani George	U8 U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.9789	Kijambu Haruna	U8U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.10198	Lokidi Betty	U8U	213,832	2,565,984	U8 U	213,832	2,565,984	0

Vote Function 1323: Urban Administration and Development

Program : Urban Administration Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10179	Nandase Justine	U6L	425,074	5,100,888	U6L	425,074	5,100,888	0
LG/P.10263	Mbala Ronald	U4 L	601,341	7,216,092	U4 L	601,341	7,216,092	0
LG/P.10385	Namuli Hanifah	U4L	601,341	7,216,092	U4 L	601,341	7,216,092	0
LG/P.10374	Namwiryra Nora	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10481	Nampijja Prossie	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10176	Muhuma Masereka Julius	U2 L	1,235,852	14,830,224	U2 L	1,235,852	14,830,224	0
LG/P.9840	Gumonye Issa	U1 E	1,624,934	19,499,208	U1 E	1,624,934	19,499,208	0
Total Annual Salary (Ushs) for Program : Urban Administration Department				552,362,484			552,362,484	0

Vote Function 1324: Local Government Inspection and Assessment

Program : District Inspection Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10510	Justin Timothy Allal	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
LG/P.9360	Namuwonge Winnie	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
LG/P.10503	Jacob Lukambuzi	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0

Vote Function 1324: Local Government Inspection and Assessment***Program : District Inspection Department******CostCentre: Ministry of Local Government******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10304	Patrick Balikasawa	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
LG/P.9678	Kiiza Abudallah	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
LG/P.10139	Kayongo David	U8U	215,822	2,589,864	U8U	215,822	2,589,864	0
LG/P.10177	Nsereko Moses	U8U	215,855	2,590,260	U8U	215,855	2,590,260	0
LG/P.10199	Mpanga Solomon	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
LG/P.9877	Opulla Moses	U6 L	424,253	5,091,036	U6 L	424,253	5,091,036	0
LG/P.10241	Nteegyereize Flora	U5L	455,804	5,469,648	U5L	455,804	5,469,648	0
LG/P.9890	Muhaimin Musa	U4L	723,868	8,686,416	U4L	723,868	8,686,416	0
LG/P.10165	Betty Nambatya Kikome	U4U	672,792	8,073,504	U4U	672,792	8,073,504	0
LG/P.10479	Magezi Christopher	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10430	Gabula Nadiope Andrew	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10373	Ismail Ahmed	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10372	Kizito Simon	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10371	Byanguye Moses	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10369	Banyenzaki Mayie	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10323	Atim Joel	U3 L	912,771	10,953,252	U3 L	912,771	10,953,252	0
LG/P.9931	Irumba David	U2 L	1,212,620	14,551,440	U2 L	1,212,620	14,551,440	0
LG/P.9768	Lowoth Okori Francis	U2 L	1,728,187	20,738,244	U2 L	1,728,187	20,738,244	0
LG/P.10324	Walala John Genda	U1 SE	2,369,300	28,431,600	U1 SE	2,369,300	28,431,600	0

Vote Function 1324: Local Government Inspection and Assessment

Program : District Inspection Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.9867	Amule Adoketa Samuel	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
LG/P.10065	Idha Koma Stephen	U2 L	1,235,852	14,830,224	U2 L	1,235,852	14,830,224	0
Total Annual Salary (Ushs) for Program : District Inspection Department				225,137,508			225,137,508	0

Program : Urban Inspection Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.9791	Ssengozi Fredrick	U8U	237,069	2,844,828	U8U	209,859	2,518,308	-326,520
LG/P.9921	Lameck Kiggwe	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
LG/P.9719	Mukasa David	U8U	237,069	2,844,828	U8U	209,859	2,518,308	-326,520
LG/P.9447	Nyachwo Milly	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
LG/P.10239	Nanfuka Ruth	U5L	455,804	5,469,648	U5L	455,804	5,469,648	0
LG/P10325	Kyakusimiire Janepher	U4 L	601,341	7,216,092	U4 L	601,341	7,216,092	0
LG/P.10315	Niwandinda Chris	U4 L	644,785	7,737,420	U4 L	644,785	7,737,420	0
LG/P.10269	Abeho Annah Munene	U4 L	623,063	7,476,756	U4 L	623,063	7,476,756	0
LG/P.10267	Juma Moses	U4 L	644,785	7,737,420	U4 L	644,785	7,737,420	0
LG/P.9912	Nayebare Rogers	U4 L	601,341	7,216,092	U4 L	601,341	7,216,092	0

Vote Function 1324: Local Government Inspection and Assessment

Program : Urban Inspection Department

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10266	Mwijukye Charles	U4 L	644,785	7,737,420	U4 L	644,785	7,737,420	0
LG/P.10265	Kukiriza Samuel	U4L	1,089,533	13,074,396	U4 L	1,089,533	13,074,396	0
LG/P.10370	Kugonza Betty Felicia	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10396	Gyayo Ruth Pros	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10452	Byarugaba Joseph Tumwesigye	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10367	Natukunda Kenneth	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10366	Wesonga Benjamin	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10303	Wamwa Jackson Samuel	U3L	1,204,288	14,451,456	U3 L	1,204,288	14,451,456	0
LG/P.9837	Olarker Charles Felix	U2 L	1,235,852	14,830,224	U2 L	1,235,852	14,830,224	0
LG/P.9853	Kasigwa Abdallah	U2 L	1,235,852	14,830,224	U2 L	1,235,852	14,830,224	0
LG/P.6859	Joy Rojojo Cossy	U2 L	1,291,880	15,502,560	U2 L	1,291,880	15,502,560	0
LG/P.10473	Turyahabwa Wilberforce	U2 L	1,728,187	20,738,244	U2 L	1,728,187	20,738,244	0
LG/P.9738	Sendaula Yasin	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
Total Annual Salary (Ushs) for Program : Urban Inspection Department				229,190,304			228,537,264	-653,040

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Local Government

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.9275	Edweu Michael	U8 U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.10505	Alex Oyirwoth	U8 U	187,660	2,251,920	U8 U	187,660	2,251,920	0
LG/P.10506	Nnume Paul	U8 U	209,859	2,518,308	U8 U	209,859	2,518,308	0
LG/P.9866	Businge Ronald	U8 U	100,453	1,205,436	U8 U	100,453	1,205,436	0
LG/P.10457	Bamuhiga Augustine	U8 U	228,316	2,739,792	U8 U	228,316	2,739,792	0
LG/P.7093	Ebine Max George	U8 U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.10504	Emmanuel Olupot	U8 U	209,859	2,518,308	U8 U	209,859	2,518,308	0
LG/P.10322	Mujurizi Trust Onesmus	U8 U	209,859	2,518,308	U8 U	209,859	2,518,308	0
LG/P.10305	Nelson Emmanuel Bwemi	U8 U	209,859	2,518,308	U8 U	209,859	2,518,308	0
LG/P.9326	Mwambala Denis	U8 U	213,832	2,565,984	U8 U	213,832	2,565,984	0
LG/P.9333	Habomugisha Vincent	U8 U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.9671	Nakibuuka Aisha	U8 U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.9913	Musumba Moses	U8 U	209,859	2,518,308	U8 U	209,859	2,518,308	0
LG/P.	Odong Gilbert	U8 U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.9886	Abdul Mugalu	U8 U	237,069	2,844,828	U8 U	237,069	2,844,828	0
LG/P.10299	Bwire William Were	U8U	213,832	2,565,984	U8 U	213,832	2,565,984	0
LG/P.9487	Kakaire Idi	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
LG/P.10454	Bakuza Fred	U8U	88,084	1,057,008	U8U	88,084	1,057,008	0
LG/P.10487	Amuge Teddy	U7 L	354,493	4,253,916	U7 L	354,493	4,253,916	0

Vote Function 1349: Policy, Planning and Support Services**Program : Finance and Administration****CostCentre: Ministry of Local Government****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10513	Anjigi Joyce	U7 L	320,153	3,841,836	U7 L	320,153	3,841,836	0
LG/P.10515	Naiga Hajara	U7 L	316,393	3,796,716	U7 L	316,393	3,796,716	0
LG/P.10310	Otto C. Nelson	U7 L	377,781	4,533,372	U7 L	377,781	4,533,372	0
LG/P.10511	Jobert Etyang	U7 U	316,393	3,796,716	U7 U	316,393	3,796,716	0
LG/P.10507	Ddumba Paul	U7 U	326,765	3,921,180	U7 U	326,765	3,921,180	0
LG/P.10499	Kisakye Josephine	U7 U	316,393	3,796,716	U7 U	316,393	3,796,716	0
LG/P.10301	Carolyn Kawuma	U5 L	455,804	5,469,648	U5 L	455,804	5,469,648	0
LG/P.10458	Elizabeth Tundu Mirembe	U5 L	479,759	5,757,108	U5 L	479,759	5,757,108	0
LG/P.10365	Nabyonga Solome	U5 U	237,790	2,853,480	U5 U	237,790	2,853,480	0
LG/P.10482	Katende george Billy	U5 U	519,948	6,239,376	U5 U	519,948	6,239,376	0
LG/P.10424	Eunice Natukunda	U5 U	537,405	6,448,860	U5 U	537,405	6,448,860	0
LG/P.10500	Bamwesigye Appolo Rwabashaija	U5 U	353,392	4,240,704	U5 U	353,392	4,240,704	0
LG/P.10523	Pacutho Kennedy	U5U	487,124	5,845,488	U5 U	487,124	5,845,488	0
LG/P.9935	Sikola Nalwanja	U5L	447,080	5,364,960	U5L	447,080	5,364,960	0
LG/P.10343	Nakizito Janet Rashida	U4 L	644,785	7,737,420	U4 L	644,785	7,737,420	0
LG/P.10262	David Kayongo	U4 L	670,792	8,049,504	U4 L	670,792	8,049,504	0
LG/P.10216	Jackline Wassanyo Mbejjo	U4 L	601,341	7,216,092	U4 L	601,341	7,216,092	0
LG/P.10486	Lukome Sirajje	U4 U	798,667	9,584,004	U4 U	798,667	9,584,004	0
LG/P.10485	Iga John Marie	U4 U	798,667	9,584,004	U4 U	798,667	9,584,004	0

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10501	Musasizi Robert	U4U	799,323	9,591,876	U4 U	799,323	9,591,876	0
LG/P.10469	Asekenye Jane Mary Olede	U3 L	923,054	11,076,648	U3 L	923,054	11,076,648	0
LG/P.9876	David Kikaawa	U3 L	912,771	10,953,252	U3 L	912,771	10,953,252	0
LG/P.10379	Tugume Godwin	U3 L	933,461	11,201,532	U3 L	933,461	11,201,532	0
LG/P.10344	Elel George Amulamu	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10191	Atuhaire Evelyn	U3 L	902,612	10,831,344	U3 L	902,612	10,831,344	0
LG/P.10478	Atabua Ali	U3 U	1,131,209	13,574,508	U3 U	1,131,209	13,574,508	0
LG/P.10456	Nabuyaka Balaam	U3 U	1,115,688	13,388,256	U3 U	1,115,688	13,388,256	0
LG/P.9854	Cuthbert Okello Joseph	U3U	979,805	11,757,660	U3 U	979,805	11,757,660	0
LG/P.10300	Sebyala Mohammed	U3U	1,004,232	12,050,784	U3 U	1,004,232	12,050,784	0
LG/P.10468	Akurut Jane Margaret	U2 L	1,212,620	14,551,440	U2 L	1,212,620	14,551,440	0
LG/P.10140	Amatre Jimmy	U2 L	1,235,852	14,830,224	U2 L	1,235,852	14,830,224	0
LG/P.10302	Samuel Eitu	U2 L	1,291,880	15,502,560	U2 L	1,291,880	15,502,560	0
LG/P.10483	Wasolo Alfred	U2 U	1,494,471	17,933,652	U2 U	1,494,471	17,933,652	0
LG/P.10525	Ssegonga Muhammed	U2U	1,291,880	15,502,560	U2 U	1,291,880	15,502,560	0
LG/P.9873	Elizabeth Imagara Lasto	U2U	1,291,880	15,502,560	U2 U	1,291,880	15,502,560	0
LG/P.10190	Musoke Andrew	U2U	1,306,898	15,682,776	U2 U	1,306,898	15,682,776	0
Total Annual Salary (Ushs) for Program : Finance and Administration				381,985,536			381,985,536	0

Program : Internal Audit unit

Vote Function 1349: Policy, Planning and Support Services

Program : Internal Audit unit

CostCentre: Ministry of Local Government

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LG/P.10386	Balyejusa Richard	U4U	834,959	10,019,508	U4U	834,959	10,019,508	0
LG/P.10393	Wagabaza Henry	U3 U	990,589	11,887,068	U3 U	990,589	11,887,068	0
LG/P.10394	Nsamba Bukenya Fred	U2 U	1,322,109	15,865,308	U2 U	1,322,109	15,865,308	0
Total Annual Salary (Ushs) for Program : Internal Audit unit				37,771,884			37,771,884	0
Total Annual Salary (Ushs) for : Ministry of Local Government				6,120,911,292			6,120,258,252	-653,040

LIST LOCAL GOVERNMENT ACCOUNTING OFFICERS FOR FY 2015/16

VOTE	LOCAL GOVERNMENT	ACCOUNTING OFFICER	TITLE
501	Adjumani District	Mr. Dunstan Balaba	Chief Administrative Officer
502	Apac District	Mr. Fred Kizito Mukasa	Chief Administrative Officer
503	Arua District	Mr. Esau Ekachelan	Chief Administrative Officer
504	Bugiri District	Mr. George William Omuge	Chief Administrative Officer
505	Bundibugyo District	Mr. Eria Magumba	Ag. Chief Administrative Officer
506	Bushenyi District	Ms. Lillian Nakamatte	Chief Administrative Officer
507	Busia District	Ms. Joyce Loyce Nambozo	Chief Administrative Officer
508	Gulu District	Ms. Dorothy Magoola Ajwang	Chief Administrative Officer
509	Hoima District	Mr. George Ntulume	Chief Administrative Officer
510	Iganga District	Mr. Joseph Maira Mukasa	Chief Administrative Officer
511	Jinja District	Ms. Hope Olive Nakyanzi	Chief Administrative Officer
512	Kabale District	Mr. Abert Mutungwire Matsiko	Chief Administrative Officer
513	Kabarole District	Mr. Nicholas Muron Ocakara	Chief Administrative Officer
514	Kaberamaido District	Mr. Francis Andrew O. Oluka	Chief Administrative Officer
515	Kalangala District	Mr. Ashaba Allan Ganafa	Ag. Chief Administrative Officer
517	Kamuli District	Mr. Felix Cuthbert Esoku	Chief Administrative Officer
518	Kamwenge District	Mr. Amis Asuman Masereka	Ag. Chief Administrative Officer
519	Kanungu District	Mr. Chrizestom Kayise	Chief Administrative Officer
520	Kapchorwa District	Mr. Emmanuel Ofwono	Ag. Chief Administrative Officer
521	Kasese District	Mr. William Kanyesigye	Chief Administrative Officer
522	Katakwi District	Mr. Mussa Ismal Onzu	Chief Administrative Officer
523	Kayunga District	Mr. James B. Nkata	Chief Administrative Officer
524	Kibaale District	Mr. Joseph Balisanyuka	Chief Administrative Officer
525	Kiboga District	Mr. Henry Harrison Makumbi	Chief Administrative Officer
526	Kisoro District	Mr. Wilson Tibugyenda	Chief Administrative Officer
527	Kitgum District	Mr. Ismael Ochengel	Ag. Chief Administrative Officer
528	Kotido District	Mr. George Adoko	Ag. Chief Administrative Officer
529	Kumi District	Mr. Peter Henry Wotunya	Ag. Chief Administrative Officer
530	Kyenjojo District	Mr. Giles Kahika	Chief Administrative Officer
531	Lira District	Mr. Elias Byamungu	Chief Administrative Officer
532	Luwero District	Mr. Eustace Gakwandi	Chief Administrative Officer

533	Masaka District	Mr. Walter Iriama	Chief Administrative Officer
534	Masindi District	Mr. Abdalla Musobya Kiganda	Chief Administrative Officer
535	Mayuge District	Mr. David Kigenyi Naluwayiro	Chief Administrative Officer
536	Mbale District	Mr. Ben Paul Otim Ogwette	Chief Administrative Officer
537	Mbarara District	Mr. Charles Okello	Chief Administrative Officer
538	Moroto District	Mr. Robert Mulondo	Chief Administrative Officer
539	Moyo	Mr. Grandfield Oryono Omonda	Chief Administrative Officer
540	Mpigi District	Mr. Willy Bataringaya	Chief Administrative Officer
541	Mubende District	Mr. Charles Nsubuga Kiberu	Chief Administrative Officer
542	Mu kono District	Mr. Luke Lokwii Lokolimo Lukuda	Chief Administrative Officer
543	Nakapiripiriti District	Mr. Elly Piwang	Ag. Chief Administrative Officer
544	Nakasongola District	Ms. Fiida Nabirye Kyendibaiza	Chief Administrative Officer
545	Nebbi District	Mr. Geoffrey Okaka	Chief Administrative Officer
546	Ntungamo District	Mr. Samuel Ruhweza Kaija	Chief Administrative Officer
547	Pader District	Mr. Andrew Leru	Chief Administrative Officer
548	Pallisa District	Mr. Isa Mbooge	Chief Administrative Officer
549	Rakai District	Mr. Solomon Ssonko	Chief Administrative Officer
550	Rukungiri District	Mr. Milton M. Kato	Chief Administrative Officer
551	Sembabule District	Mr. Sulaiman Kasozi	Chief Administrative Officer
552	Sironko District	Mr. Joseph Lomongin	Ag. Chief Administrative Officer
553	Soroti District	Mr. John Nyakahuma	Chief Administrative Officer
554	Tororo District	Mr. Oswan Vita Kitui	Chief Administrative Officer
555	Wakiso District	Mr. Yusuf Senteza	Chief Administrative Officer
556	Yumbe District	Mr. Jacob Batemyetto	Ag. Chief Administrative Officer
557	Butaleja District	Mr. Francis Odap	Ag. Chief Administrative Officer
558	Ibanda District	Ms. Alice Rushure	Chief Administrative Officer
559	Kaabong District	Mr. Charles Otai	Chief Administrative Officer
560	Isingiro District	Mr. Donath Eswilu	Ag. Chief Administrative Officer
561	Kaliro District	Mr. Charles Uma	Ag. Chief Administrative Officer
562	Kiruhura District	Ms. Marion Pamela Tukahirwa	Chief Administrative Officer
563	Koboko District	Mr. Paul Walakira	Chief Administrative Officer
564	Amolatar District	Mr. Ruhweza Nsungwa Peter	Ag. Chief Administrative Officer
565	Amuria District	Mr. Pius Epaju	Ag. Chief Administrative Officer

566	Manafwa District	Mr. Martin Gwokto J achan	Ag. Chief Administrative Officer
567	Bukwo District	Mr. Muramira Aggrey Winston	Ag. Chief Administrative Officer
568	Mityana District	Mr. Juma Nyende	Chief Administrative Officer
569	Nakaseke District	Ms. Edith Mutabazi	Ag. Chief Administrative Officer
570	Amuru District	Mr. Martine Peace Onzia	Ag. Chief Administrative Officer
571	Budaka District	Ms. Roseline Adong Luhoni	Chief Administrative Officer
572	Oyam District	Mr. Stephen Ouma	Chief Administrative Officer
573	Abim District	Mr. Kazi ba M. Nandhala	Chief Administrative Officer
574	Namutumba District	Mr. Bernard Ogwang	Ag. Chief Administrative Officer
575	Dokolo District	Mr. Christopher Sande Kyomya	Chief Administrative Officer
576	Buliisa District	Mr. Stephen Oloya	Ag. Chief Administrative Officer
577	Maracha District	Mr. Danson Yiga Mukasa	Chief Administrative Officer
578	Bukedea District	Mr. Patrick Olila	Ag. Chief Administrative Officer
579	Bududa District	Mr. David Lubuuka	Chief Administrative Officer
580	Lyantonde District	Mr. Christopher Okumu	Chief Administrative Officer
581	Amudat District	Mr. Mbagwa Muwonge Abdulnoor	Ag. Chief Administrative Officer
582	Buikwe District	Mr. Fred Kalyesubula	Ag. Chief Administrative Officer
583	Buyende District	Ms. Lucy Frances Amulen	Ag. Chief Administrative Officer
584	Kyegegwa District	Mr. David Kawooya	Ag. Chief Administrative Officer
585	Lamwo District	Mr. Charles Komakech Oluba	Ag. Chief Administrative Officer
586	Otuke District	Mr. Martin Kiplangat	Ag. Chief Administrative Officer
587	Zombo District	Mr. Peter Okello	Ag. Chief Administrative Officer
588	Alebtong District	Mr. Alioka Richard Rich	Ag. Chief Administrative Officer
589	Bulambuli District	Mr. Aloysius Alioka	Chief Administrative Officer
590	Buvuma District	Mr. Mathias Ndifuna	Chief Administrative Officer
591	Gomba District	Mr. Abdu Batambuze	Ag. Chief Administrative Officer

592	Kiryandongo District	Mr. Robert Abenaitwe	Ag. Chief Administrative Officer
593	Luuka District	Mr. Andrew Maweje	Chief Administrative Officer
594	Namayingo District	Ms. Sarah Nakarungi	Ag. Chief Administrative Officer
595	Ntoroko District	Mr. Martin Anthony Lukwago	Chief Administrative Officer
596	Serere District	Mr. Benon Rwanuha	Ag. Chief Administrative Officer
597	Kyankwanzi District	Ms. Elizabeth Namanda	Ag. Chief Administrative Officer
598	Kalungu District	Mr. Davis Dembe Beyeza	Ag. Chief Administrative Officer
599	Lwengo District	Mr. Godfrey Kuruhiira Metuseera	Ag. Chief Administrative Officer
600	Bukomansimbi District	Mr. Ezaruku Kasimiro	Ag. Chief Administrative Officer
601	Mitooma District	Mr. Willy Turyaheebwa Kafureka	Ag. Chief Administrative Officer
602	Rubirizi District	Mr. Moses Kanyarutokye	Chief Administrative Officer
603	Ngora District	Mr. Alex Kwizera	Ag. Chief Administrative Officer
604	Napak District	Mr. Bruno Mwayita	Chief Administrative Officer
605	Kibuku District	Mr. Aggrey Freddie Ngobi	Chief Administrative Officer
606	Nwoya District	Mr. Moses Bukenya Seguya	Chief Administrative Officer
607	Kole District	Mr. Alex Majeme	Ag. Chief Administrative Officer
608	Butambala District	Mr. Richard Mugolo	Chief Administrative Officer
609	Sheema District	Mr. Ananias Kweyamba Ruhemba	Ag. Chief Administrative Officer
610	Buhweju District	Mr. Nathan Ahimbisibwe	Ag. Chief Administrative Officer
611	Agago District	Mr. Seraphine Alia	Chief Administrative Officer
612	Kween District	Mr. Leonard Michael Nandhala	Chief Administrative Officer
751	Arua Municipal Council	Mr. Francis Byabagambi	Town Clerk
752	Entebbe Municipal Council	Mr. Richard K. Monday	Town Clerk
753	Fort-portal Municipal Council	Mr. Paul Omoko	Town Clerk
754	Gulu Municipal Council	Mr. Francis Barabanawe	Town Clerk
755	Jinja Municipal Council	Mr. David Kyasanku	Town Clerk
757	Kabale Municipal Council	Mr. Charles Magumba	Ag. Town Clerk
758	Lira Municipal Council	Mr. Daniel Christopher Kaweesi	Town Clerk

759	Masaka Municipal Council	Mr. Joseph Kimbowa	Town Clerk
760	Mbale Municipal Council	Mr. Edward Lwanga	Town Clerk
761	Mbarara Municipal Council	Mr. Johnson Baryantuma Munono	Town Clerk
762	Moroto Municipal Council	Mr. Akuma Muzamil Vunnimva	Town Clerk
763	Soroti Municipal Council	Mr. Emmanuel Banya Natal	Town Clerk
764	Tororo Municipal Council	Mr. Joseph Ssebudde	Town Clerk
770	Kasese Municipal Council	Mr. John Behangana	Town Clerk
771	Hoima Municipal Council	Mr. Peter Matsiko	Town Clerk
772	Mukono Municipal Council	Mr. Innocent Ahimbisibwe	Town Clerk
773	Iganga Municipal Council	Mr. Abirebe Assy Tumwesigire	Town Clerk
774	Masindi Municipal Council	Mr. Paul Batanda (DCAO)	Ag. Town Clerk
775	Ntungamo Municipal Council	Mr. Ambrose Ocen (DCAO)	Ag. Town Clerk
776	Busia Municipal Council	Mr. Kateeba Kunihira Godfrey (DCAO)	Ag. Town Clerk
777	Bushenyi Ishaka Municipal Council	Mr. Ndimu Deo Ndimurwango	Town Clerk
778	Rukungiri Municipal Council	Mr. Andrew Otim Kibwota	Town Clerk

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VI: Vote Overview

(i) Vote Mission Statement

To offer credible and evidence-based advice to government on financing Local Governments

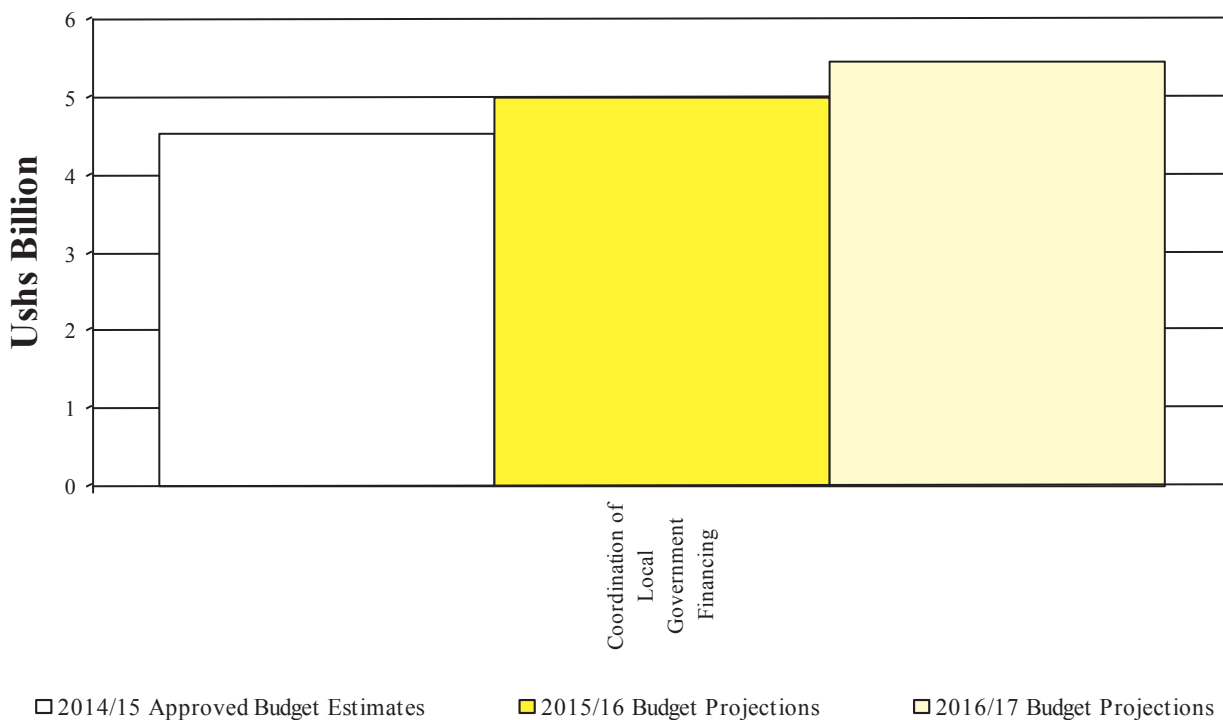
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	0.609	1.119	0.850	1.119	1.175	1.233
Recurrent Non Wage	2.054	3.139	2.288	3.293	3.556	27.503
Development GoU	0.028	0.272	0.275	0.572	0.725	0.676
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.691	4.529	3.413	4.983	5.456	29.412
Total GoU + Ext Fin (MTEF)	2.691	4.529	3.413	4.983	5.456	29.412
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.000	0.039	0.000	0.100	N/A	N/A
Total Budget	2.691	4.569	3.413	5.083	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



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V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

126 approved Final LGs budgets from Ministry of Finance were analysed out of 133 budgets collected.

Analytical Report by Grant for the 111 Districts and 22 Municipalities with graphical presentations were produced

One taskforce meeting was held to discuss and extract the issues from the budget analysis. Issues extracted were submitted to MOFPED for consideration and implementation.

Field visits to validate fiscal data have been conducted in 5 LGs in Kamwenge, Mitooma, Moroto Municipal council, Tororo, Municipal Council and Gulu Municipal council

Local Revenue and expenditure data has been captured from the latest available LGs final accounts (FY 2012/2013) for the 111 district local governments, and 20 municipal councils (of the 22 municipal councils) and 142 Town councils (of the 174 Town councils)

Analysis of 133 approved final LG budgets for compliance on legal requirements done is on going with the process of developing the budget analytical framework.

Analysis report on the performance of Q2 grants releases FY 2014/15 to LGs was produced.

Capture data in the fiscal data bank from LG budgets, final accounts and BFPs is ongoing as the source documents (budgets, final accounts and BDFPs) come in. So far, data from the FY 2012/13 final accounts has been captured for 108 DLGs of the expected 111 DLGs, 21 MCs of the expected 22 MCs and 168 TCs of the expected 174 TCs.

Provided skills in budget formulation to the districts of Kiruhura, Oyam, Kamuli, Mayuge, Yumbe, Kitgum, Bulisa, Kyankwanzi and Kaliro

45 local Government were supported in the establishment of local revenue databases and 24 urban councils were supported to improve on methods of collecting property rates

First local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection and one was held to discuss the proposed review of the legal provisions for local revenue mobilization.

Second LRECC meeting was held to further discuss and conclude on the proposed review of the legal provisions for local revenue mobilization

Third LRECC meeting was held to discuss the implementation of revoked licenses and cess on produce on revenue performance and service delivery

Importance of local revenue data bases on revenue enhancement process

No regional meetings were held to disseminate best practices on local revenue enhancement practices. All the 7 sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully conducted between late September and early October 2014

1 The LGBC meeting was successfully conducted in September, 2014.

A concept note on Equalisation Grant was discussed and adjusted/ refocused. The analytical report on LG budgets for FY2012/13 was exhaustively discussed and some viable recommendations made.

The questionnaire for the extent of implementation of extension of grants to LLGs was pre tested in Rubirizi District and it's redesigned as per the findings from the field.

Copies of the agreements were submitted to sectors, LG Associations and cross cutting ministries and agencies for onward dissemination to LGs and implementation.

Q2 activity progress report was produced and submitted to senior management.

Trained 14 municipalities in customer care and revenue management modalities

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Made an abstracted report from audited accounts on local revenue figures for 307 (districts, Municipalities and Town Councils).

For the second quarter there was delay in release of funds for USMISD because the coordinating technical committee responsible for passing the work plan had not met to approve the work plan.

The assessment and audit report delayed because of slow moving projects yet the project can proceed only if all the 14 municipalities are moving at the same pace unfortunately Kabale Mbarara and Fort portal were lagging behind.

Success has been recorded on the Northern and Eastern axis of all the 7 municipalities apart from Moroto. The rest have taken on the issues of revenue enhancement with Gulu municipality projecting Ugshs.8bn collection compared to the previous year of Ugshs.1.6bn as a result of improved establishment of local revenue data bases an activity being carried out by the Commission.

2 technical staff meeting was held to discuss the planned activities for the quarter and implementation is taking place.

2 general staff meeting was held to discuss staff welfare issues, fleet management and share information on departmental activities.

Q1 Output Budgeting Tool performance report was prepared and submitted to OPM and MOFPED. The Regional Budget Framework Paper workshops were attended and a reports was compiled for top management

Monitoring was done in the districts of Nebbi DLG/TC; Kumi DLG/TC; Kayuga DLG/TC; Kapchorwa DLG/TC; Masaka DLG/MC; Iganga DLG/TC.

Under staff welfare the Health Insurance was approved implementation awaiting harmonization with the national health insurance policy.

The Health and Insurance Policy issues were incorporated in the Human Resource Policy

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The Commission for FY 2015/16 plans to continue providing skills and approaches to establish local revenue databases in 60 local governments, support 40 local governments to improve methods of collecting property rates, hold 2 Regional meetings on local revenue mobilization and Operations of Local Revenue Enhancement Coordinating committee but further create awareness on Local revenue issues.

Develop a concept on mechanisms on how to utilize LED initiatives to increase local revenues for service delivery

Annual staff appraisal undertaken and report submitted to top management

Conduct staff training in areas of fundable project proposals, development of TORs, and report writing

Train 2 staff in policy formulation implementation and evaluation and another in Strategic Management

Hold 1 staff team building retreat

Carry out LGFC organizational analysis for effectiveness and efficiency and develop a proposal for an e-based staff appraisal

Under grants there are plans to organize and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations, midterm review on the implementation of recommendations from negotiation meetings, and 2 LGBC meetings on policy matter related to budget formulation in LGs

Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs

Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders

4 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP will be facilitated and stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP

Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best

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practices in the financing of LGs

4 Quarterly Commission reports and 4 Committee meetings

Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs

Hold 4 staff technical meetings, hold 2 general staff meetings and prepare quarterly financial statements and submit to management

Prepare cash and fund management reports and submit to Finance Committee for review and submit to management

Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector

Prepare LGFC annual report for 2015

Organize and hold 1 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17

Prepare and submit to OPM/MOFPED Vote quarter progress reports in OBT

Hold 4 Finance Budget allocation Committee meetings

Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15

Prepare LGFC half year performance report and submit to OPM/MoFPED

Purchase 40 antivirus licensing

UCT equipment and software updated and maintained

Develop a concept on establishing automated resource centre and submit to management for approval

Engraving equipments and assets of LGFC, Establish an assets management policy and printing of activity reports

Enhance public relation component of the Commission

Value for money, 4 internal Audit Reports, Quarterly Procurement reports produced and preparation policy briefs from negotiations LGBC and LRECC meetings

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 13 53 Coordination of Local Government Financing	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Commission Secretary</i>
<i>Services:</i>	<i>To advise the President on all matters regarding the transfer of resources from the central government to local governments and allocation among local governments and to advise local governments on matters relating to revenue from sources devolved to them.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Lawrence Banyoya
Development Projects	
0389 Support LGFC	Commission Secretary- Lawrence Banyoya
Programme 01 Headquarters	
Programme Profile	
<i>Responsible Officer:</i>	<i>Lawrence Banyoya</i>
<i>Objectives:</i>	<i>Ensure effective mobilization of local revenues by local governments and equitable distribution of resources between the central government and local governments as well as among local governments so the service delivery in local governments is done in a more sustainable manner.</i>
<i>Outputs:</i>	<i>1 Contribute to Improvement of the state of funding for LGs in the National Budget 2 Promote Equity In Resource Allocation Among LGs 3 Support LGs to improve Local Revenue Performance 4 Enhance the Institutional Capacity of the Local Government Finance Commission to Effective</i>

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Vote Function: 13 53 Coordination of Local Government Financing

Programme 01 Headquarters

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
13 53 01 Human Resource Management	<p>A plan for the review of staff remuneration structure prepared and submitted to senior management.</p> <p>Staff paid salary in time.</p> <p>Team building undertaken</p> <p>HRM audit undertaken and report submitted to Senior Management.</p> <p>5 Staff recruited and inducted for effective performance.</p> <p>Annual staff appraisal undertaken and report submitted to senior management.</p> <p>1 team building activities for staff and members of the Commission undertaken.</p> <p>Staff training plan prepared and approved by Top management.</p> <p>Health insurance policy to ensure access to good medical care for staff established and functional.</p> <p>Staff welfare activities provided.</p> <p>Timely quarterly activity progress reports prepared and submitted to senior manangement.</p>	<p>Staff remuneration structure was prepared and reviewed</p> <p>Salaries were paid by 28th of every month in the quarter</p> <p>Team Building was undertaken on 17th September 2014</p> <p>5 staff were recruited and inducted Performance Report was prepared and submitted to Top Management</p> <p>Under staff welfare the Health Insurance was approved implementation awaiting harmonization with the national health insurance policy.</p> <p>Staff SACCO formation is still pending Timely quarterly activity progress reports for 4th quarter FY 2013/14 was prepared and submitted to senior management.</p> <p>Team Building session were conducted The Health and Insurance Policy issues were incorporated in the Human Resource Policy Staff welfare implemented- Staff Tea allowance paid Terms of Reference for Fleet Management Policy produced waiting approval Payroll for Q2 was managed and the activity progress report was submitted</p>	<p>Staff salaries paid in time</p> <p>Annual staff appraisal undertaken and report submitted to top management Conduct staff training in areas of fundable project proposals, development of TORs, and report writing</p> <p>Train 2 staff in policy formulation implementation and evaluation</p> <p>Train 1 staff in Strategic Management Hold 1 staff team building retreat Carry out LGFC organisational analysis for effectiveness and efficiency</p> <p>Develop a proposal for an e-based staff appraisal</p>		
	Total	1,265,406	933,787	1,397,884	
	<i>Wage Recurrent</i>	<i>1,118,818</i>	<i>847,856</i>	<i>1,118,818</i>	
	<i>Non Wage Recurrent</i>	<i>146,588</i>	<i>85,931</i>	<i>279,066</i>	
13 53 02 LGs Budget Analysis	<p>133 LG budget analyzed for compliance with legal requirements</p> <p>Feed back on findings from analysis of the LG budgets to 133 LGs provided</p> <p>Technical support in indentified areas of weaknesses in the process of budget formulation in 40 LGs provided for FY 2014/15</p> <p>Collection, processing, capturing of data in the fiscal data bank from LGs approved final Accounts done.</p> <p>Data validation, verification and collection in 30 LGs conducted.</p> <p>Four (4) quarterly analysis</p>	<p>126 approved Final LGs budgets from Ministry of Finance were analysed out of 133 budgets</p> <p>Analytical Report by Grant for the 111 Districts and 22 Municipalities with graphical presentations were produced</p> <p>3 taskforce meeting was held to discuss and extract the issues from the budget analysis .issues extracted were submitted to MOFPED for consideration and implementation.</p> <p>Field visits to validate fiscal data have been conducted in 10 LGs in Kamwenge, Mitooma, Moroto Municipal council, Tororo, Municipal Council and Gulu Municipal council,</p>	<p>133 LG budget analyzed for compliance with legal requirements</p> <p>Feed back on findings from analysis of the LG budgets to 133 LGs provided</p> <p>Data validation, verification and collection in 20 LGs conducted</p> <p>Technical support in indentified areas of weaknesses in the process of budget formulation in 20 LGs provided for FY 2014/15</p> <p>Collection, processing, capturing of data in the fiscal data bank from LGs approved final Accounts done</p> <p>Four (4) quarterly analysis</p>		

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Vote Function: 13 53 Coordination of Local Government Financing

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	report on budgeted and actual grant releases to LGs produced.	(Nwoya, Kitgum, Kaabong, Serere, and Bududa)	reports on budgeted and actual grant releases to LGs produced.
	Timely quarterly activity progress reports prepared and submitted to senior management	Local Revenue and expenditure data has been captured from the latest available LGs final accounts (FY 2012/2013) for the 111 district local governments, and 20 municipal councils (of the 22 municipal councils) and 142 Town councils (of the 174 Town councils) Analysis of 133 approved final LG budgets for compliance on legal requirements done is on going with the process of developing the budget analytical framework. Analysis report on the performance of Q2 grants releases FY 2014/15 to LGs was produced. Capture data in the fiscal data bank from LG budgets, final accounts and BFPs is ongoing as the source documents (budgets, final accounts and BDFPs) come in. So far, data from the FY 2012/13 final accounts has been captured for 108 DLGs of the expected 111 DLGs, 21 MCs of the expected 22 MCs and 168 TCs of the expected 174 TCs. Provided skills in budget formulation to the districts of Kiruhura, Oyam, Kamuli, Mayuge, Yumbe, Kitgum, Bulisa, Kyankwanzi and Kaliro	Timely quarterly activity progress reports prepared and submitted to senior management Hiring of two data entry clerks done
Total	298,541	229,561	258,084
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>298,541</i>	<i>229,561</i>	<i>258,084</i>
13 53 03 Enhancement of LG Revenue Mobilisation and Generation	Local Revenue databases in 30 district and 30 urban councils established. Technical support to 40 urban councils on improved methods of collecting property rates provided. 3 Local revenue enhancement coordinating committee meetings organised and facilitated. 4 regional meetings to share experiences on implementation of best practices and on local revenue enhancement practices organised and facilitated. Quarterly timely activity reports prepared and submitted to top management	45 Local Government were supported in the establishment of local revenue databases 24 urban councils out of 30 were support to improve on methods of collecting property rates local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection and one was held to discuss the proposed review of the legal provisions for local revenue mobilization. LRECC was held to further discuss and conclude on the proposed review of the legal provisions for local revenue mobilization To discuss the implementation of revoked licenses and cess on produce on revenue performance and service	60 local governments thus 30 districts and 30 urban councils provided with skills and approaches to establish local revenue databases. 40 local governments supported to improve methods of collecting property rates 2 Regional meetings on local revenue mobilization held. 2 Operations of Local Revenue Enhancement Coordinating Committee supported. One computer procured for Principal Revenue Officer Develop a concept on mechanisms on how to utilize LED initiatives to increase local revenues for service delivery

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Vote Function: 13 53 Coordination of Local Government Financing

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		delivery Importance of local revenue data bases on revenue enhancement process No regional meetings were held to disseminate best practices on local revenue enhancement practices		
Total	803,856	593,480	519,403	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>803,856</i>	<i>593,480</i>	<i>519,403</i>	
13 53 04 Equitable Distribution of Grants to LGs	Negotiations between LGs and Sectors ministries on conditions for utilization of conditional grants organized and facilitated, Dissemination of negotiated LG /sectors agreements on utilisation of grants monitored The benefits of extending grants to LLGs assessed 3 LG budget Committee meetings supported. The effectiveness of equalization grant in benefiting LGs evaluated. Quarterly timely activity reports prepared and submitted to Top Management	All the 7 sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully conducted between late September and early October 2014 2 LGBC meeting were successfully conducted A concept note on Equalisation Grant was discussed and adjusted/ refocused. The analytical report on LG budgets for FY2012/13 was exhaustively discussed and some viable recommendations made. The questionnaire for the extent of implementation of extension of grants to LLGs was pre tested in Rubirizi District and it's redesigned as per the findings from the field. Copies of the agreements were submitted to sectors, LG Associations and cross cutting ministries and agencies for onward dissemination to LGs and implementation. Activity progress reports for all the previous quarters were produced and submitted to senior management. The extent of implementation of extension of grants to LLGs assessment was taken to 6 more LGs and reports are being prepared In regard to Finalizing the report on the effectiveness of equalization grant on service delivery the assessment was taken to four districts and reports are being prepared	Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders Facilitate 4 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP One computer procured Senior Revenue Officer	
Total	702,661	436,762	504,174	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>702,661</i>	<i>436,762</i>	<i>504,174</i>	
13 53 05 Institutional Capacity Maintenance and Enhancement	4 quarterly Commission and Committee meetings held. Timely minutes of the quarterly committee (F&A, R&P, Audit) meetings and report on agreed positions produced. Advisory note on LED	Procurements were carried out for commission utilities, consumables and other planned logistical operations and some bills were settled. Guidelines were provided for cash management Q1 internal audit report was prepared.	Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs 4 Quarterly Commission reports and 4 Committee meetings	

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Vote Function: 13 53 Coordination of Local Government Financing

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>initiatives to widen revenue base for LGs prepared and discussed by the Commission.</p> <p>Two (2) outreach policy consultative meetings undertaken.</p> <p>4 Staff Technical committee meetings held and recommendations implemented.</p> <p>4 General staff meetings held and recommendations implemented.</p> <p>Fleet management system produced and functional.</p> <p>Commission utilities, consumables, transport facilities and other planned logistical operations provided.</p> <p>Monthly Office Accommodation/rent paid.</p> <p>Annual financial statements prepared and submitted to top management.</p> <p>Cash and fund management reports done and submitted to top management.</p> <p>Half year accounts prepared and submitted to top management.</p> <p>Quarterly and annual performance financial reports prepared and submitted to top management.</p> <p>Tax return filed.</p> <p>Value for money undertaken.</p> <p>Internal systems and procedures strengthened.</p> <p>Quarterly internal audit reports on the usage of finances prepared and to Audit Committee.</p> <p>FY2014/15 consolidated procurement and disposal plan prepared and submitted to PPDA and top management.</p> <p>Prequalification of service providers undertaken.</p> <p>Timely quarterly procurement reports prepared and submitted to top management.</p> <p>Unserviceable equipment and assets of the Commission evaluated and recommendations for boarding off submitted to top management.</p> <p>Commission's Strategic Plan FY2012/13 to FY2015/16 reviewed.</p>	<p>FY2014/15 consolidated procurement and disposal plan were prepared and submitted to PPDA and management.</p> <p>LGFC website was updated and payment is being processed.</p> <p>1 Epson projector, 1 Laptop for SMISO, 2 desktop computers for CS and DFA were purchased</p> <p>Requisitions were made and approved but still pending for 10 licenses for tracking and procurement of 10 laptops in accounts for payment and implementation</p> <p>Board of Survey was carried out for unserviceable equipment and assets but items have not yet been evaluated</p> <p>A midterm review of the Commission's current Strategic Plan was conducted and it showed 40.6% progress done on activities.</p> <p>2 F&A committee meeting was held and recommendations submitted to the Commission for approval.</p> <p>2 R&P committee meeting was held on going activities</p> <p>2 technical staff meeting was held to discuss the planned activities for the quarter and implementation is taking place.</p> <p>2 general staff meeting was held to discuss staff welfare issues, fleet management and share information on departmental activities.</p> <p>1 audit committee meeting held and recommendations implemented.</p> <p>LGFC's utilities, consumable, and other planned logistical operations were procured</p> <p>Rent for office accommodation was paid.</p> <p>Q2 report on procurement and disposal activities prepared and submitted to management.</p> <p>Q1 Output Budgeting Tool performance report was prepared and submitted to OPM and MOFPED.</p> <p>The Regional Budget Framework Paper workshops were attended and a reports was compiled for top management</p> <p>Monitoring was done in the districts of Nebbi DLG/TC; Kumi DLG/TC; Kayuga DLG/TC; Kapchorwa DLG/TC; Masaka DLG/MC; Iganga DLG/TC.</p> <p>Financial performance report was prepared and submitted to management.</p>	<p>Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs</p> <p>Hold 4 staff technical meetings</p> <p>Hold 2 general staff meetings</p> <p>Provide Commission utilities, consumables, transport facilities and other planned logistical operations</p> <p>Pay monthly office accommodation/rent</p> <p>Prepare quarterly financial statements and submit to management</p> <p>Prepare cash and fund management reports and submit to Finance Committee for review and submit to management</p> <p>Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector</p> <p>Prepare LGFC annual report for 2015</p> <p>Organize and hold 1 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17</p> <p>Prepare and submit to OPM/MOFPED Vote quarter progress reports in OBT</p> <p>Hold 4 Finance Budget allocation Committee meetings</p> <p>Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15</p> <p>Prepare LGFC half year performance report and submit to OPM/MoFPED</p> <p>Purchase 40 antivirus licensing UCT equipment and software updated and maintained</p> <p>Develop a concept on establishing automated resource centre and submit to management for approval</p> <p>Engraving equipments and assets of LGFC</p> <p>Establish an assets management policy</p> <p>Printing of activity reports</p> <p>Enhance public relation component of the Commission</p> <p>Value for money</p> <p>4 internal Audit Reports</p>	

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Vote Function: 13 53 Coordination of Local Government Financing

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Commission's annual performance report prepared and submitted to top management.		Quarterly Procurement reports produced
	Commission's annual work plan for FY2015/16 prepared and submitted to top management.		Prepare policy briefs from negotiations LGBC and LRECC meetings
	Vote 147 Budget Framework Paper for FY2015/16 prepared and submitted to PSM Secretariat.		
	Retreat to prepare Ministerial Policy Statement for FY2015/16 held.		
	LGFC implemented programmes/projects regularly monitored and reports produced for management's appropriate action.		
	4 quarterly OBT performance reports prepared and submitted to OPM.		
	Half year performance report prepared against annual targets and submitted to OPM.		
	ICT equipment and software updated and maintained.		
	Commissions website updated.		
	40 antivirus licensing purchased.		
	10 tracking system in 10 laptops purchased and installed.		
Total	1,187,211	874,488	1,732,130
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,187,211</i>	<i>874,488</i>	<i>1,732,130</i>
GRAND TOTAL	4,257,675	3,068,078	4,411,675
<i>Wage Recurrent</i>	<i>1,118,818</i>	<i>847,856</i>	<i>1,118,818</i>
<i>Non Wage Recurrent</i>	<i>3,138,857</i>	<i>2,220,222</i>	<i>3,292,857</i>

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Vote Function: 13 53 Coordination of Local Government Financing

Project 0389 Support LGFC

Project Profile

Responsible Officer: Commission Secretary- Lawrence Banyoya

Objectives: Ensure that there is effective mobilisation of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more effective and sustainable manner.

Outputs: Increase in Local Revenues collected.
 Agreed undertakings from conditional grants negotiations between sectors and local governments implemented.
 New avenues for local revenue collection established.
 Local government approved budgets compliant with the legal and regulatory requirements.

Start Date: 7/1/1996 *Projected End Date:* 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 53 75 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of two 4WD Vehicles	One Vehicle was purchased	Purchase of two 4WD Vehicles	
Total	311,078	116,135	611,700	
<i>GoU Development</i>	<i>311,078</i>	<i>116,135</i>	<i>611,700</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 53 76 Purchase of Office and ICT Equipment, including Software			Good Email flow in and out of the Commission Servicing to be done after every three months Updating to be done at least once every quarter if information is availed to the department 40 Antivirus Licenses purchased • 2 Computers purchased • 2 laptops purchased KVM switch Purchased • 1 Heavy duty printers purchased •Firewall maintenance and spam filter serviced Tracking of Laptops software installed on 10 Laptops • 1 Cataloguing machine purchased • 1 Scanners purchased • 1 Printer purchased and installed Binding of Monthly News papers • 2 computers purchased and installed • Library software purchased and installed • Subscription for at least 10 e-libraries done -Subscription for GotV, •50pcs of Books purchased Classification, Cataloguing,Sorting, schema established in the Center • Resource Center database developed and installed 1 TV • 1 Trolley, water dispenser, stamp	

Vote: 147 Local Government Finance Comm

Vote Function: 13 53 Coordination of Local Government Financing

Project 0389 Support LGFC

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			2 Display Shelves 12 Mobile Computing devices/lpads purchased	
Total	0	0		60,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	311,078	116,135		671,700
<i>GoU Development</i>	<i>311,078</i>	<i>116,135</i>		<i>671,700</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 147 Local Government Finance Comm						
Vote Function: 1353 Coordination of Local Government Financing						
No. of Local Governments provided with skills in Budget Formulation	N/A	20	8	40	20	20
No. of Local Governments complying with budgeting legal requirement	N/A	40	10	133	133	133
Average length of time taken to provide feedback on analyzed budgets (Days)	N/A	60	30	30	60	60
Percentage change in annual local revenue performance (MC)	N/A	20.6	0	0	0	0
Percentage change in annual local revenue performance (Districts)	N/A	2.1	0	0	0	0
No. of LGs provided with skills to establish local revenue databases	N/A	36	14	60	60	60
No. of LGs provided with skills in the collection of property rates	N/A	22	24	40	40	40
No. of LGs applying Best Practices in Local revenue collection	N/A	58	23	0	0	0
Proportion of unconditional grant compared to total transfers to LGs	N/A	4.5	4.5	4.5	6	6
Number of negotiation forums held	N/A	N/A	0	7	7	7
Number of agreements between UNAT and Sectors implemented	N/A	7	7	7	7	7
Vote Function Cost (UShs bn)	2.691	4.529	3.413	4.983	5.456	29.412
<i>VF Cost Excluding Ext. Fin</i>	<i>2.691</i>	<i>4.529</i>	<i>3.413</i>			
Cost of Vote Services (UShs Bn)	2.691	4.529	3.413	4.983	5.456	29.412
	<i>2.691</i>	<i>4.529</i>	<i>3.413</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Contribute to Improvement of the state of funding for LGs in the National Budget;

Promote Equity In Resource Allocation Among LGs;

Support LGs to improve Local Revenue Performance

Enhance the Institutional Capacity of the LGFC to Effectively Perform its mandate.

Vote: 147 Local Government Finance Comm

Improve the percentage change in revenue performance

(i) Measures to improve Efficiency

As a measure to improve service delivery and improve efficiency for value for money the Commission plans realign its budget and streamline it to priority areas agreed on for FY 2015/16

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1353 Coordination of Local Government Financing</i>					
N/A					

(ii) Vote Investment Plans

The Commission plans to purchase two vehicles but the funds available are not sufficient. The plan is to use the available development budget of Ugshs.0.0.572bn

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	4.3	4.4	4.7	5.4	94.0%	88.5%	86.8%	18.5%
Investment (Capital Purchases)	0.3	0.6	0.7	24.0	6.0%	11.5%	13.2%	81.5%
Grand Total	4.5	5.0	5.5	29.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5 Billion)

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Vote Function: 13 53 Coordination of Local Government Financing</i>				
<i>Project 0389 Support LGFC</i>				
135375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of two 4WD Vehicles	One Vehicle was purchased	Purchase of two 4WD Vehicles	
Total	511,078	110,135	611,700	
<i>GoU Development</i>	311,078	116,135	611,700	
<i>External Financing</i>	0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

Improved planning within the set ceiling to attain the desired outcomes and allocation of funds to areas of priority

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
<i>Vote Function: 13 53 Coordination of Local Government Financing</i>			
<i>VF Performance Issue: (i) Inadequate Institutional capacity of the Commission</i>			
Procure 2 4w drive vehicles	One vehicle was purchased	Staff trained on development of fundable project proposals, Terms of reference and report writing skills records management	Strengthen the Commission's Management Information System (MIS)
Conduct a mid term review of the Strategic Plan of the Commission	Conducted a mid term review of the Strategic Plan of the Commission		Strengthen the policy, planning, monitoring and evaluation function of the Commission
Conduct policy dialogue and outreach	Conduct policy dialogue and outreach in Arua	Performance Management Framework and Systems- both manual and web-based Developed and implemented	Enhance the performance of the fiscal data bank
Sector Outcome 2: Integration of member states into the East African Community			
<i>Vote Function: 13 53 Coordination of Local Government Financing</i>			
<i>VF Performance Issue: (iii) Inadequacy of the grant levels and allocation mechanisms</i>			

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Hold midterm review with 7 sectors on the implementation of agreements on the conditions for utilization of conditional grants	Followed up with sectors on the agreements signed in preparation for the midterm review	Advise President on the share of National budget going to LGs.	Improve financing of LGs for effective and efficient service delivery
Hold stakeholders meeting on LG budgets and transfers.	Held the budget committee meeting to follow up on Assess the benefits of extension of grants to LLGs	2 LGBC meetings held to discuss budget issues for LGs and make recommendations	
Assess the benefits of extension of grants to LLGs		Support LGs on Local Economic Development	
Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
Vote Function: 13 53 Coordination of Local Government Financing			
<i>VF Performance Issue: (ii) Inadequate local revenues collected by local governments</i>			
Support 30 LGs on establishing fiscal database management systems	45 Local Government were supported in the establishment of local revenue databases	60 local governments provided with skills and approaches to establish and consolidate local revenue databases.	Support LGs to improve local Revenue performance by identifying, reviewing and recommended implementation measure for local revenue sources
Continue with provision of technical support on the process of collection of property rates	24 urban councils out of 30 were support to improve on methods of collecting property rates	40 local governments supported to improve methods	

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function *

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	2.691	4.529	3.413	4.983	5.456	29.412
Total for Vote:	2.691	4.529	3.413	4.983	5.456	29.412

(i) The Total Budget over the Medium Term

For FY 2014/15 Local Government Finance Commission was allocated a total budget of Ugshs.4.529bn and by end of March Ugshs 2.266bn has been spent. The Commission has been allocated Ugshs. 5.083bn, Ugshs.5.456bn and Ugshs.29.412bn for FY 2015/16, FY 2016/17 and FY 2017/18 respectively.

(ii) The major expenditure allocations in the Vote for 2015/16

Enhancement of Local Revenue Mobilization and Generation

The Commission plan to provide support to 60 LGs with skills and approaches to establish fiscal databases. In addition 40 LGs will be supported to improve methods of collecting property rates.

2 regional meetings will be held to discuss the challenges in local revenue mobilization and generation by LGs

Equitable Distribution of Grants to LGs

The Commission in the FY 2015/16 intends to continue facilitating negotiations on sector conditional grants, disseminate agreements reached. The Commission will provide technical support to weak local government in budget formulation, hold 2 LGBC meetings. Finalise assessing effectiveness of Equalization Grant and assessment of Benefits from extending transfers to LLGs and service units

Local Government Budget Analysis

Analyze 133 LG Budgets for compliance with Legal requirement and provide feedback to all relevant stakeholders. Four (4) quarterly analysis reports on budgeted and actual grant releases to LGs produced.

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Human Resource Management

The Commission Plans to implement measures aimed at strengthening the records management practices and systems, finalize a health and safety policy, implement staff welfare programs and Conduct staff training in various skills.

Institutional Capacity Maintenance and Enhancement

The Commission in the FY 2015/16 plans to Service and update ICT equipments and software, update Information on the Website, purchase new equipments for MIS improvement, and ensure Licenses for tracking of Laptops renewed annually and that the Resource center is Functional. Build capacity of staff to conduct research on issues affecting financing of LGs, Develop framework for conducting research and writing position papers on various issues affecting LG financing, Produce Policy Briefs/user friendly versions of technical reports and other reports, Identify new policy areas for research, Prepare periodic work plan, Budgets, Policy Statement, Advisory Notes and Performance Reports , Organize regular planning forums, Conduct policy dialogue and outreach, Conduct tracer studies to gauge the impact of LGFC interventions in LGs, Conduct training for Technical Staff and Commissioners on the OBT and lastly to enhance the fiscal data bank through collection, processing and analysis of data on LG budgets /final accounts and generate the required report outputs for LGFC and stakeholder

(iii) The major planned changes in resource allocations within the Vote for 2015/16

N/A

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1301 Coordination of Local Government Financing</i>	
Output: 1353 01 Human Resource Management	
UShs Bn: 0.132	<i>The Commission is planning to implement recommendations arising from the audit report for effective delivery of planned outputs in FY2014/15. This include development of a fleet policy and recruitment of staff to fill staffing gaps.</i>
Output: 1353 03 Enhancement of LG Revenue Mobilisation and Generation	
UShs Bn: -0.284	<i>Funds for Commissions related charges where moved to the right output hence the reduction in the budget</i>
Output: 1353 04 Equitable Distribution of Grants to LGs	
UShs Bn: -0.198	<i>Reduction in funds for short term consultancy because some of the work has been carried out hence funds been reallocated to more critical areas</i>
Output: 1353 05 Institutional Capacity Maintenance and Enhancement	
UShs Bn: 0.545	<i>There has been an increase in the budget for the output because of the funds for commissions and related charges that were moved from the output of enhancement of local government revenue mobilization</i>
Output: 1353 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn: 0.340	<i>Increase in the capital development budget to cater for 2 vehicles for the commission</i>
Purchase of 2 4w drive vehicle for the Chairperson and Vice Chairperson of the Commission	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	4,257.7	0.0	4,257.7	4,411.7	0.0	4,411.7
211101 General Staff Salaries	1,118.8	0.0	1,118.8	0.0	0.0	0.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	1,118.8	0.0	1,118.8
211103 Allowances	335.2	0.0	335.2	423.0	0.0	423.0
212101 Social Security Contributions	85.6	0.0	85.6	85.6	0.0	85.6
213001 Medical expenses (To employees)	10.0	0.0	10.0	10.0	0.0	10.0
213002 Incapacity, death benefits and funeral expen	6.0	0.0	6.0	12.0	0.0	12.0
213004 Gratuity Expenses	275.5	0.0	275.5	323.0	0.0	323.0
221001 Advertising and Public Relations	6.0	0.0	6.0	39.0	0.0	39.0
221002 Workshops and Seminars	218.9	0.0	218.9	221.2	0.0	221.2

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Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221003 Staff Training	50.0	0.0	50.0	60.0	0.0	60.0
221004 Recruitment Expenses	6.4	0.0	6.4	6.4	0.0	6.4
221006 Commissions and related charges	343.0	0.0	343.0	343.0	0.0	343.0
221007 Books, Periodicals & Newspapers	8.1	0.0	8.1	18.0	0.0	18.0
221008 Computer supplies and Information Technol	5.7	0.0	5.7	0.0	0.0	0.0
221009 Welfare and Entertainment	24.4	0.0	24.4	42.0	0.0	42.0
221011 Printing, Stationery, Photocopying and Bind	9.0	0.0	9.0	60.0	0.0	60.0
221012 Small Office Equipment	3.4	0.0	3.4	3.4	0.0	3.4
221016 IFMS Recurrent costs	2.5	0.0	2.5	7.2	0.0	7.2
221017 Subscriptions	3.0	0.0	3.0	3.0	0.0	3.0
222001 Telecommunications	40.7	0.0	40.7	40.7	0.0	40.7
222003 Information and communications technolog	4.5	0.0	4.5	7.9	0.0	7.9
223003 Rent – (Produced Assets) to private entities	185.0	0.0	185.0	404.0	0.0	404.0
223005 Electricity	12.0	0.0	12.0	48.0	0.0	48.0
223006 Water	0.3	0.0	0.3	0.0	0.0	0.0
223901 Rent – (Produced Assets) to other govt. unit	197.6	0.0	197.6	0.0	0.0	0.0
224004 Cleaning and Sanitation	21.5	0.0	21.5	36.0	0.0	36.0
225001 Consultancy Services- Short term	378.5	0.0	378.5	335.1	0.0	335.1
225002 Consultancy Services- Long-term	135.1	0.0	135.1	0.0	0.0	0.0
227001 Travel inland	622.2	0.0	622.2	490.5	0.0	490.5
227002 Travel abroad	36.2	0.0	36.2	40.0	0.0	40.0
227004 Fuel, Lubricants and Oils	49.5	0.0	49.5	54.0	0.0	54.0
228002 Maintenance - Vehicles	63.2	0.0	63.2	180.0	0.0	180.0
Output Class: Capital Purchases	311.1	0.0	311.1	671.7	0.0	671.7
231004 Transport equipment	271.7	0.0	271.7	511.7	0.0	511.7
231005 Machinery and equipment	0.0	0.0	0.0	60.0	0.0	60.0
312204 Taxes on Machinery, Furniture & Vehicles	39.4	0.0	39.4	100.0	0.0	100.0
Grand Total:	4,568.8	0.0	4,568.8	5,083.4	0.0	5,083.4
<i>Total Excluding Taxes and Arrears</i>	<i>4,529.4</i>	<i>0.0</i>	<i>4,529.4</i>	<i>4,983.4</i>	<i>0.0</i>	<i>4,983.4</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Ensure that needs, priorities and concerns of women are considered in the commission programmes.

Issue of Concern : The commission does not have an HIV/AIDS workplace policy

Proposed Interventions

Gender sensitive recruitments

Ensuring that statutory mandates of leave and maternity are followed

Budget Allocations UGX billion

Performance Indicators No. of male recruited
No. of female recruited

(b) HIV/AIDS

Objective: Develop an HIV policy

Issue of Concern : The commission does not have an HIV/AIDS workplace policy

Proposed Interventions

Vote: 147 Local Government Finance Comm

Work on a modality to develop the HIV/ AIDS workplace policy

Budget Allocations UGX billion

Performance Indicators HIV policy in place and operational

(c) Environment

Objective: Providing a good working environment at work no smoking zone for

Issue of Concern : Bad waste disposal

Poor management of old equipments and furniture

Proposed Interventions

% of accidents reduced due to improved storage

Improved waste disposals system

Budget Allocations UGX billion

Performance Indicators Ensure that appropriate bye-laws are in place and enforced

(ii) Non Tax Revenue Collections

The LGFC has no Non Tax revenue.

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Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1353 Coordination of Local Government Financing							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,118,818	3,138,857	4,257,675	1,118,818	3,292,857	4,411,675
Total Recurrent Budget Estimates for Vote Function:		1,118,818	3,138,857	4,257,675	1,118,818	3,292,857	4,411,675
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0389	Support LGFC	311,078	0	311,078	671,700	0	671,700
Total Development Budget Estimates for Vote Function:		311,078	0	311,078	671,700	0	671,700
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1353		4,568,753	0	4,568,753	5,083,375	0	5,083,375
<i>Total Excluding Taxes and Arrears</i>		<i>4,529,375</i>	<i>0</i>	<i>4,529,375</i>	<i>4,983,375</i>	<i>0</i>	<i>4,983,375</i>
Total Vote 147		4,568,753	0	4,568,753	5,083,375	0	5,083,375
<i>Total Excluding Taxes and Arrears</i>		<i>4,529,375</i>	<i>0</i>	<i>4,529,375</i>	<i>4,983,375</i>	<i>0</i>	<i>4,983,375</i>

Vote:147 Local Government Finance Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,257,675	0	4,257,675	4,411,675	0	4,411,675
211101 General Staff Salaries	1,118,818	0	1,118,818	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	1,118,818	0	1,118,818
211103 Allowances	335,247	0	335,247	423,000	0	423,000
212101 Social Security Contributions	85,629	0	85,629	85,629	0	85,629
213001 Medical expenses (To employees)	10,000	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	275,522	0	275,522	323,000	0	323,000
221001 Advertising and Public Relations	6,000	0	6,000	39,000	0	39,000
221002 Workshops and Seminars	218,854	0	218,854	221,180	0	221,180
221003 Staff Training	50,000	0	50,000	60,000	0	60,000
221004 Recruitment Expenses	6,369	0	6,369	6,369	0	6,369
221006 Commissions and related charges	342,984	0	342,984	342,984	0	342,984
221007 Books, Periodicals & Newspapers	8,051	0	8,051	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	5,693	0	5,693	0	0	0
221009 Welfare and Entertainment	24,411	0	24,411	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000	60,000	0	60,000
221012 Small Office Equipment	3,365	0	3,365	3,365	0	3,365
221016 IFMS Recurrent costs	2,500	0	2,500	7,151	0	7,151
221017 Subscriptions	3,000	0	3,000	3,000	0	3,000
222001 Telecommunications	40,699	0	40,699	40,699	0	40,699
222003 Information and communications technology (ICT)	4,500	0	4,500	7,869	0	7,869
223003 Rent – (Produced Assets) to private entities	185,000	0	185,000	404,000	0	404,000
223005 Electricity	12,000	0	12,000	48,000	0	48,000
223006 Water	300	0	300	0	0	0
223901 Rent – (Produced Assets) to other govt. units	197,553	0	197,553	0	0	0
224004 Cleaning and Sanitation	21,500	0	21,500	36,000	0	36,000
225001 Consultancy Services- Short term	378,487	0	378,487	335,084	0	335,084
225002 Consultancy Services- Long-term	135,131	0	135,131	0	0	0
227001 Travel inland	622,207	0	622,207	490,528	0	490,528
227002 Travel abroad	36,200	0	36,200	40,000	0	40,000
227004 Fuel, Lubricants and Oils	49,499	0	49,499	54,000	0	54,000
228002 Maintenance - Vehicles	63,155	0	63,155	180,000	0	180,000
Investment (Capital Purchases)	311,078	0	311,078	671,700	0	671,700
231004 Transport equipment	271,700	0	271,700	511,700	0	511,700
231005 Machinery and equipment	0	0	0	60,000	0	60,000
312204 Taxes on Machinery, Furniture & Vehicles	39,378	0	39,378	100,000	0	100,000
Grand Total Vote 147	4,568,753	0	4,568,753	5,083,375	0	5,083,375
<i>Total Excluding Taxes and Arrears</i>	<i>4,529,375</i>	<i>0</i>	<i>4,529,375</i>	<i>4,983,375</i>	<i>0</i>	<i>4,983,375</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135301 Human Resource Management						
211101 General Staff Salaries	1,118,818	0	1,118,818	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,118,818	0	1,118,818
211103 Allowances	0	27,486	27,486	0	27,486	27,486
212101 Social Security Contributions	0	23,412	23,412	0	23,412	23,412
213001 Medical expenses (To employees)	0	10,000	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	12,000	12,000
213004 Gratuity Expenses	0	26,588	26,588	0	74,066	74,066
221002 Workshops and Seminars	0	8,210	8,210	0	8,210	8,210
221003 Staff Training	0	6,000	6,000	0	60,000	60,000
221004 Recruitment Expenses	0	3,369	3,369	0	6,369	6,369
221009 Welfare and Entertainment	0	1,523	1,523	0	1,523	1,523
224004 Cleaning and Sanitation	0	4,000	4,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	20,000	20,000
227002 Travel abroad	0	36,000	36,000	0	36,000	36,000
Total Cost of Output 135301:	1,118,818	146,588	1,265,406	1,118,818	279,066	1,397,884
Output:135302 LGs Budget Analysis						
211103 Allowances	0	0	0	0	3,000	3,000
212101 Social Security Contributions	0	0	0	0	12,132	12,132
221002 Workshops and Seminars	0	130,000	130,000	0	130,000	130,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	4,000	4,000
221016 IFMS Recurrent costs	0	2,500	2,500	0	2,500	2,500
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
222003 Information and communications techn	0	2,500	2,500	0	2,500	2,500
225001 Consultancy Services- Short term	0	0	0	0	65,042	65,042
225002 Consultancy Services- Long-term	0	130,084	130,084	0	0	0
227001 Travel inland	0	10,457	10,457	0	19,910	19,910
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 135302:	0	298,541	298,541	0	258,084	258,084
Output:135303 Enhancement of LG Revenue Mobilisation and Generation						
211103 Allowances	0	47,375	47,375	0	47,375	47,375
212101 Social Security Contributions	0	13,885	13,885	0	13,885	13,885
213004 Gratuity Expenses	0	42,115	42,115	0	42,115	42,115
221001 Advertising and Public Relations	0	6,000	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	18,125	18,125	0	20,450	20,450
221003 Staff Training	0	44,000	44,000	0	0	0
221006 Commissions and related charges	0	142,232	142,232	0	0	0
221007 Books, Periodicals & Newspapers	0	1,962	1,962	0	1,962	1,962
221008 Computer supplies and Information Te	0	2,325	2,325	0	0	0
221009 Welfare and Entertainment	0	2,942	2,942	0	2,942	2,942
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	865	865	0	865	865
222001 Telecommunications	0	20,699	20,699	0	20,699	20,699
224004 Cleaning and Sanitation	0	10,000	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	65,042	65,042
227001 Travel inland	0	412,173	412,173	0	258,910	258,910
227004 Fuel, Lubricants and Oils	0	17,079	17,079	0	17,079	17,079

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	17,079	17,079	0	17,079	17,079
<i>Total Cost of Output 135303:</i>		<i>0</i>	<i>803,856</i>	<i>803,856</i>	<i>0</i>	<i>519,403</i>	<i>519,403</i>
Output:135304 Equitable Distribution of Grants to LGs							
211103	Allowances	0	52,000	52,000	0	52,000	52,000
212101	Social Security Contributions	0	12,132	12,132	0	12,132	12,132
213004	Gratuity Expenses	0	46,819	46,819	0	46,819	46,819
221002	Workshops and Seminars	0	62,520	62,520	0	62,520	62,520
221007	Books, Periodicals & Newspapers	0	1,501	1,501	0	1,501	1,501
221008	Computer supplies and Information Te	0	3,368	3,368	0	0	0
221009	Welfare and Entertainment	0	5,446	5,446	0	5,446	5,446
221012	Small Office Equipment	0	2,500	2,500	0	2,500	2,500
222001	Telecommunications	0	12,000	12,000	0	12,000	12,000
222003	Information and communications techn	0	2,000	2,000	0	5,369	5,369
224004	Cleaning and Sanitation	0	5,000	5,000	0	0	0
225001	Consultancy Services- Short term	0	378,487	378,487	0	185,000	185,000
227001	Travel inland	0	113,200	113,200	0	113,200	113,200
227004	Fuel, Lubricants and Oils	0	4,513	4,513	0	4,513	4,513
228002	Maintenance - Vehicles	0	1,174	1,174	0	1,174	1,174
<i>Total Cost of Output 135304:</i>		<i>0</i>	<i>702,661</i>	<i>702,661</i>	<i>0</i>	<i>504,174</i>	<i>504,174</i>
Output:135305 Institutional Capacity Maintenance and Enhancement							
211103	Allowances	0	208,386	208,386	0	293,139	293,139
212101	Social Security Contributions	0	36,200	36,200	0	24,068	24,068
213002	Incapacity, death benefits and funeral e	0	6,000	6,000	0	0	0
213004	Gratuity Expenses	0	160,000	160,000	0	160,000	160,000
221001	Advertising and Public Relations	0	0	0	0	33,000	33,000
221004	Recruitment Expenses	0	3,000	3,000	0	0	0
221006	Commissions and related charges	0	200,752	200,752	0	342,984	342,984
221007	Books, Periodicals & Newspapers	0	4,588	4,588	0	14,537	14,537
221009	Welfare and Entertainment	0	10,500	10,500	0	28,089	28,089
221011	Printing, Stationery, Photocopying and	0	0	0	0	51,000	51,000
221016	IFMS Recurrent costs	0	0	0	0	4,651	4,651
221017	Subscriptions	0	3,000	3,000	0	3,000	3,000
223003	Rent – (Produced Assets) to private ent	0	185,000	185,000	0	404,000	404,000
223005	Electricity	0	12,000	12,000	0	48,000	48,000
223006	Water	0	300	300	0	0	0
223901	Rent – (Produced Assets) to other govt.	0	197,553	197,553	0	0	0
224004	Cleaning and Sanitation	0	2,500	2,500	0	36,000	36,000
225002	Consultancy Services- Long-term	0	5,047	5,047	0	0	0
227001	Travel inland	0	86,376	86,376	0	98,508	98,508
227002	Travel abroad	0	200	200	0	4,000	4,000
227004	Fuel, Lubricants and Oils	0	26,907	26,907	0	31,408	31,408
228002	Maintenance - Vehicles	0	38,902	38,902	0	155,747	155,747
<i>Total Cost of Output 135305:</i>		<i>0</i>	<i>1,187,211</i>	<i>1,187,211</i>	<i>0</i>	<i>1,732,130</i>	<i>1,732,130</i>
Total Cost of Outputs Provided		1,118,818	3,138,857	4,257,675	1,118,818	3,292,857	4,411,675
Total Programme 01		1,118,818	3,138,857	4,257,675	1,118,818	3,292,857	4,411,675
<i>Total Excluding Arrears</i>		<i>1,118,818</i>	<i>3,138,857</i>	<i>4,257,675</i>	<i>1,118,818</i>	<i>3,292,857</i>	<i>4,411,675</i>

Development Budget Estimates

Project 0389 Support LGFC

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estima		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Project 0389 Support LGFC

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
Output:135375 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	271,700	0	271,700	511,700	0	511,700
312204 Taxes on Machinery, Furniture & Vehi	39,378	0	39,378	100,000	0	100,000
<i>Total Cost of Output 135375:</i>	<i>311,078</i>	<i>0</i>	<i>311,078</i>	<i>611,700</i>	<i>0</i>	<i>611,700</i>
Output:135376 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	0	0	0	60,000	0	60,000
<i>Total Cost of Output 135376:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost of Capital Purchases	311,078	0	311,078	671,700	0	671,700
Total Project 0389	311,078	0	311,078	671,700	0	671,700
<i>Total Excluding Taxes and Arrears</i>	<i>271,700</i>	<i>0</i>	<i>271,700</i>	<i>571,700</i>	<i>0</i>	<i>571,700</i>
<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	4,568,753	0	4,568,753	5,083,375		5,083,375
<i>Total Excluding Taxes and Arrears</i>	<i>4,529,375</i>	<i>0</i>	<i>4,529,375</i>	<i>4,983,375</i>		<i>4,983,375</i>
Grand Total Vote 147	4,568,753	0	4,568,753	5,083,375		5,083,375
<i>Total Excluding Taxes and Arrears</i>	<i>4,529,375</i>	<i>0</i>	<i>4,529,375</i>	<i>4,983,375</i>		<i>4,983,375</i>

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Sector: Public Sector Management

Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 13530 Human Resource Management

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	8,210
Unit cost :	8,210.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,210</i>
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	2,053
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,053</i>
Procurement Process Start Date:	22-Dec-14	Quarter 2	0.3	0
Date contract signature/commitment:	02-Feb-15	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,053</i>
Date final input required:		Quarter 3	0.3	2,053
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,053</i>
		Quarter 4	0.3	2,053
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,053</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	20,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Output: 13530 LGs Budget Analysis

Item: 221002 Workshops and Seminars

Input to be procured: All items for Workshops and Seminars

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	130,000
Unit cost :	32,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>130,000</i>
Procurement Method:	<i>Restricted Bidding - Domestic</i>	Quarter 1	1.0	32,500
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>32,500</i>
Procurement Process Start Date:	15-Oct-14	Quarter 2	1.0	0
Date contract signature/commitment:	07-Jan-15	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>32,500</i>
Date final input required:		Quarter 3	1.0	32,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>32,500</i>
		Quarter 4	1.0	32,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>32,500</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>	25-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>	20-Apr-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	1.0	2,500
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	26-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	65,042
Unit cost :	16,260.4	<i>o/w Non-Wage Recurrent</i>	4.0	65,042
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	16,260
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,260
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	16,260
<i>Date final input required:</i>		Quarter 3	1.0	16,260
		<i>o/w Non-Wage Recurrent</i>	1.0	16,260
		Quarter 4	1.0	16,260
		<i>o/w Non-Wage Recurrent</i>	1.0	16,260

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Apr-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Output: 13530 Enhancement of LG Revenue Mobilisation and Generation

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Item	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	6,000
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Process Start Date:</i>	17-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	03-Mar-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	4.0	20,450
Unit cost :	5,112.5	<i>o/w Non-Wage Recurrent</i>	4.0	20,450
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	2,556
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.5	2,556
<i>Procurement Process Start Date:</i>	24-Feb-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	07-Apr-15	<i>o/w Non-Wage Recurrent</i>	0.5	2,556
<i>Date final input required:</i>		Quarter 3	0.5	2,556
		Quarter 4	2.5	12,781
		<i>o/w Non-Wage Recurrent</i>		
			2.5	12,781

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	4.0	1,962
Unit cost :	490.5	<i>o/w Non-Wage Recurrent</i>	4.0	1,962
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	491
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	491
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	05-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	491
<i>Date final input required:</i>		Quarter 3	1.0	491
		Quarter 4	1.0	491
		<i>o/w Non-Wage Recurrent</i>		
			1.0	491

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>	21-Apr-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>		
			1.0	1,250

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	4.0	865
Unit cost :	216.3	<i>o/w Non-Wage Recurrent</i>	4.0	865
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	216
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	216
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	07-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	216
Date final input required:		Quarter 3	1.0	216
		<i>o/w Non-Wage Recurrent</i>	1.0	216
		Quarter 4	1.0	216
		<i>o/w Non-Wage Recurrent</i>	1.0	216
			1.0	216

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	20,699
Unit cost :	5,174.8	<i>o/w Non-Wage Recurrent</i>	4.0	20,699
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	5,175
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,175
Procurement Process Start Date:	19-Feb-15	Quarter 2	1.0	0
Date contract signature/commitment:	03-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,175
Date final input required:		Quarter 3	1.0	5,175
		<i>o/w Non-Wage Recurrent</i>	1.0	5,175
		Quarter 4	1.0	5,175
		<i>o/w Non-Wage Recurrent</i>	1.0	5,175
			1.0	5,175

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	65,042
Unit cost :	16,260.4	<i>o/w Non-Wage Recurrent</i>	4.0	65,042
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	16,260
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	16,260
Procurement Process Start Date:	22-Apr-15	Quarter 2	1.0	0
Date contract signature/commitment:	03-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	16,260
Date final input required:		Quarter 3	1.0	16,260
		<i>o/w Non-Wage Recurrent</i>	1.0	16,260
		Quarter 4	1.0	16,260
		<i>o/w Non-Wage Recurrent</i>	1.0	16,260
			1.0	16,260

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	17,079
Unit cost :	4,269.8	<i>o/w Non-Wage Recurrent</i>	4.0	17,079
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	4,270
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	4,270
<i>Procurement Process Start Date:</i>	24-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	05-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,270
<i>Date final input required:</i>		Quarter 3	1.0	4,270
		<i>o/w Non-Wage Recurrent</i>	1.0	4,270
		Quarter 4	1.0	4,270
		<i>o/w Non-Wage Recurrent</i>	1.0	4,270

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	17,079
Unit cost :	4,269.8	<i>o/w Non-Wage Recurrent</i>	4.0	17,079
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	4,270
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	4,270
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	08-Apr-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,270
<i>Date final input required:</i>		Quarter 3	1.0	4,270
		<i>o/w Non-Wage Recurrent</i>	1.0	4,270
		Quarter 4	1.0	4,270
		<i>o/w Non-Wage Recurrent</i>	1.0	4,270

Output: 13530 Equitable Distribution of Grants to LGs

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	4.0	62,520
Unit cost :	15,630.0	<i>o/w Non-Wage Recurrent</i>	4.0	62,520
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	15,630
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	15,630
<i>Procurement Process Start Date:</i>	27-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	15,630
<i>Date final input required:</i>		Quarter 3	1.0	15,630
		<i>o/w Non-Wage Recurrent</i>	1.0	15,630
		Quarter 4	1.0	15,630
		<i>o/w Non-Wage Recurrent</i>	1.0	15,630

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	1,501
Unit cost :	375.3	<i>o/w Non-Wage Recurrent</i>	4.0	1,501
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	375
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	375
<i>Date final input required:</i>		Quarter 3	1.0	375
		<i>o/w Non-Wage Recurrent</i>	1.0	375
		Quarter 4	1.0	375
		<i>o/w Non-Wage Recurrent</i>	1.0	375

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	2.0	2,500
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	625
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.5	625
<i>Date final input required:</i>		Quarter 3	0.5	625
		<i>o/w Non-Wage Recurrent</i>	0.5	625
		Quarter 4	0.5	625
		<i>o/w Non-Wage Recurrent</i>	0.5	625

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	07-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	1.0	5,369
Unit cost :	5,368.6	<i>o/w Non-Wage Recurrent</i>	1.0	5,369
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,369
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	1.0	185,000
Unit cost :	185,000.4	<i>o/w Non-Wage Recurrent</i>	1.0	185,000
Procurement Method:	Direct Procurement	Quarter 1	0.3	46,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	46,250
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	03-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	46,250
Date final input required:		Quarter 3	0.3	46,250
		<i>o/w Non-Wage Recurrent</i>	0.3	46,250
		Quarter 4	0.3	46,250
		<i>o/w Non-Wage Recurrent</i>	0.3	46,250
			0.3	46,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,513
Unit cost :	1,128.3	<i>o/w Non-Wage Recurrent</i>	4.0	4,513
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,128
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,128
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,128
Date final input required:		Quarter 3	1.0	1,128
		<i>o/w Non-Wage Recurrent</i>	1.0	1,128
		Quarter 4	1.0	1,128
		<i>o/w Non-Wage Recurrent</i>	1.0	1,128
			1.0	1,128

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quartely	Annual Total	4.0	1,174
Unit cost :	293.5	<i>o/w Non-Wage Recurrent</i>	4.0	1,174
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	294
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	294
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	294
<i>Date final input required:</i>		Quarter 3	1.0	294
		<i>o/w Non-Wage Recurrent</i>	1.0	294
		Quarter 4	1.0	294
		<i>o/w Non-Wage Recurrent</i>	1.0	294

Output: 13530 Institutional Capacity Maintenance and Enhancement

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	items	Annual Total	4.0	33,000
Unit cost :	8,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	33,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	8,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	8,250
<i>Date final input required:</i>		Quarter 3	1.0	8,250
		<i>o/w Non-Wage Recurrent</i>	1.0	8,250
		Quarter 4	1.0	8,250
		<i>o/w Non-Wage Recurrent</i>	1.0	8,250

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers and publications

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	14,537
Unit cost :	3,634.3	<i>o/w Non-Wage Recurrent</i>	4.0	14,537
<i>Procurement Method:</i>		Quarter 1	1.0	3,634
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,634
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,634
<i>Date final input required:</i>		Quarter 3	1.0	3,634
		<i>o/w Non-Wage Recurrent</i>	1.0	3,634
		Quarter 4	1.0	3,634
		<i>o/w Non-Wage Recurrent</i>	1.0	3,634

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Printing, Stationery, Photocopy &

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	items	Annual Total	4.0	51,000
Unit cost :	12,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	51,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	12,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	12,750
Procurement Process Start Date:	24-Mar-15	Quarter 2	1.0	0
Date contract signature/commitment:	05-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	12,750
Date final input required:		Quarter 3	1.0	12,750
		<i>o/w Non-Wage Recurrent</i>	1.0	12,750
		Quarter 4	1.0	12,750
		<i>o/w Non-Wage Recurrent</i>	1.0	12,750
			1.0	12,750

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Rent

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Space	Annual Total	4.0	404,000
Unit cost :	101,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	404,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	101,000
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	1.0	101,000
Procurement Process Start Date:	03-Dec-14	Quarter 2	1.0	0
Date contract signature/commitment:	08-Apr-15	<i>o/w Non-Wage Recurrent</i>	1.0	101,000
Date final input required:		Quarter 3	1.0	101,000
		<i>o/w Non-Wage Recurrent</i>	1.0	101,000
		Quarter 4	1.0	101,000
		<i>o/w Non-Wage Recurrent</i>	1.0	101,000
			1.0	101,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	36,000
Unit cost :	8,999.9	<i>o/w Non-Wage Recurrent</i>	4.0	36,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	9,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	9,000
Procurement Process Start Date:	18-Feb-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Apr-15	<i>o/w Non-Wage Recurrent</i>	1.0	9,000
Date final input required:		Quarter 3	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
		Quarter 4	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
			1.0	9,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

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Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	31,408
Unit cost :	7,852.0	<i>o/w Non-Wage Recurrent</i>	4.0	31,408
Procurement Method:	Direct Procurement	Quarter 1	1.0	7,852
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	7,852
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	03-Apr-15	<i>o/w Non-Wage Recurrent</i>	1.0	7,852
Date final input required:		Quarter 3	1.0	7,852
		<i>o/w Non-Wage Recurrent</i>	1.0	7,852
		Quarter 4	1.0	7,852
		<i>o/w Non-Wage Recurrent</i>	1.0	7,852

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	155,747
Unit cost :	38,936.8	<i>o/w Non-Wage Recurrent</i>	4.0	155,747
Procurement Method:		Quarter 1	1.0	38,937
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	38,937
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	38,937
Date final input required:		Quarter 3	1.0	38,937
		<i>o/w Non-Wage Recurrent</i>	1.0	38,937
		Quarter 4	1.0	38,937
		<i>o/w Non-Wage Recurrent</i>	1.0	38,937

Development Projects:

Project 0389 Support LGFC

Class of Output: Capital Purchases

Output: 13537 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Transport Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	2.0	511,700
Unit cost :	255,849.9	<i>o/w GoU Development</i>	0.5	511,700
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.5	127,925
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.5	127,925
Procurement Process Start Date:	26-Feb-15	Quarter 2	0.5	0
Date contract signature/commitment:	02-Jul-15	<i>o/w GoU Development</i>	0.5	127,925
Date final input required:		Quarter 3	0.5	127,925
		<i>o/w GoU Development</i>	0.5	127,925
		Quarter 4	0.5	127,925
		<i>o/w GoU Development</i>	0.5	127,925

Output: 13537 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Assorted Furniture

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Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Development Projects:

Project 0389 Support LGFC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	5.0	14,300
Unit cost :	2,860.0	<i>o/w GoU Development</i>	5.0	14,300
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	27-May-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w GoU Development</i>	5.0	14,300
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Batteries for UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	28-Apr-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	09-Jun-15	<i>o/w GoU Development</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	items	Annual Total	2.0	8,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	2.0	8,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w GoU Development</i>	2.0	8,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Laptops

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1353 Coordination of Local Government Financing

Development Projects:

Project 0389 Support LGFC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	items	Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	2.0	6,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	07-Jul-15	<i>o/w GoU Development</i>	2.0	6,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: New AC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	item	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w GoU Development</i>	0.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	6,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	6,000
<i>Procurement Process Start Date:</i>	26-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	07-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Over head projector

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	item	Annual Total	1.0	3,700
Unit cost :	3,700.0	<i>o/w GoU Development</i>	1.0	3,700
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w GoU Development</i>	1.0	3,700
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Printers

Vote: 147 Local Government Finance Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Development Projects:

Project 0389 Support LGFC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	4.0	8,600
Unit cost :	2,150.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>8,600</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	4.0	8,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>4.0</i>	<i>8,600</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>07-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Input to be procured: Scanners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	item	Annual Total	1.0	400
Unit cost :	400.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>400</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>07-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	400
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>400</i>

Input to be procured: Upgrade the server

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	item	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>3,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>07-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Vote: 147 Local Government Finance Comm

Structure of Performance Contract

Terms and Conditons

Summary of Vote Function Outputs

Performance Form A1.1: Key Vote Function Outputs for 2015/16

Performance Form A1.2: Draft Annual Workplan for 2015/16

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

Terms and Conditons

I hereby undertake, as the Accounting Officer for Vote 147 Local Government Finance Comm, to achieve the performance targets and deliver the outputs set out in the workplans in this performance contract subject to the availability of budgeted resources. I also undertake to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines. I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

Signed:








Lawrence Banyoya
COMMISSION SECRETARY

Date: 1st April 2015

Vote: 147 Local Government Finance Comm

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

A1.1a: Key Vote Function Outputs

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Releases and Prel Achievements by End May	2015/16 Proposed Budget and Planned Outputs
Vote: 147 Local Government Finance Comm			
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302	LGs Budget Analysis		
<i>Description of Outputs:</i>	Analyze 133 LG Budgets for compliance with legal requirements. Provide feed bank on findings from analysis of LG budgets to 133 LGs Provide technical support in indentified areas of weakness in the process of budget formulation in 20 LGs Collect, process and capture data in the fiscal data bank from LG approved final accounts	126 approved Final LGs budgets from Ministry of Finance were analysed out of 133 budgets collected. Provided technical support to 14 LGs in identified areas of weakness in the process of budget formulation based on FY 2013/14 budget analysis report Continued data analysis from the LGs Budgets and Final Accounts will be done in Q2 and Q3 Provided skills in budget formulation to the districts of Kiruhura, Oyam, Kamuli, Mayuge, Yumbe, Kitgum, Bulisa, Kyankwanzi and Kaliro	133 LGs Budgets analysed for compliance with legal requirements Feedback on the findings from the analysis of the LG Budgets to 133 LGs provided Data Validation, Verification and Collection in 20 LGs conducted for the fiscal database Technical Support in identified areas of weaknesses in the process of budget formulation in 40 LGs provided Four (4) Quarterly analysis Reports of Budgeted and Actual Grant Releases to LGs Produced
<i>Performance Indicators:</i>			
No. of Local Governments provided with skills in Budget Formulation		20	8 
No. of Local Governments complying with budgeting legal requirement		40	10 
Average length of time taken to provide feedback on analyzed budgets (Days)		60	30 
<i>Output Cost: US\$ Bn:</i>	0.299	<i>US\$ Bn:</i>	0.347 
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.299	<i>US\$ Bn:</i>	0.347 
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Description of Outputs:</i>	Provide support to 30 LGs with skills and approaches to establish fiscal databases. Support 30 LGs to improve methods of collecting property rates Hold 2 regional meetings to share experiences on the implementation of best practices and disseminate updates on local revenue enhancement practices Hold 2 LRECC meetings will be held to discuss the	45 Local Government were supported in the establishment of local revenue databases 24 urban councils were support to improve on methods of collecting property rates local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection and one was held to discuss the proposed review of the legal provisions for local revenue mobilization.	60 local governments provided with skills and approaches to establish local revenue databases. 40 local governments supported to improve methods of collecting property rates 2 Regional meetings on local revenue mobilization held. 2 Operations of Local Revenue Enhancement Coordinating Committee supported. One computer procured for

Vote: 147 Local Government Finance Comm

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Releases and Prel Achievements by End May	2015/16 Proposed Budget and Planned Outputs
	challenges in local revenue mobilization and generation by LGs	2 LRECC was held to further discuss and and conclude on the proposed review of the legal provisions for local revenue mobilization	Principal Revenue Officer
	Develop a concept on mechanisms on how to utilize LED initiative to increase local revenues for service delivery in LGs	No regional meetings were held to disseminate best practices on local revenue enhancement practices	
<i>Performance Indicators:</i>			
Percentage change in annual local revenue performance (MC)	20.6	0	0
Percentage change in annual local revenue performance (Districts)	2.1	0	0
No. of LGs provided with skills to establish local revenue databases	36	14	60
No. of LGs provided with skills in the collection of property rates	22	24	40
No. of LGs applying Best Practices in Local revenue collection	58	23	0
	<i>Output Cost: US\$ Bn: 0.804</i>	<i>US\$ Bn: 0.824</i>	<i>US\$ Bn: 0.519</i>
	<i>Output Cost Excl Ext Fin US\$ Bn: 0.804</i>	<i>US\$ Bn: 0.824</i>	
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Description of Outputs:</i>	Organize and Facilitate negotiations between LGs and sector Ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations	All the 7 sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully conducted between late September and early October 2014	Organize and Facilitate negotiations between LGs and sector Ministries
	Provide support to 3 LGBC meetings	2 Local Government Budget meeting were successfully conducted in September, December 2014.	Local governments budgets analyzed and feedback provided 2 Local government budget committee meetings held
	Assess the extent of implementation of extension of grants to LLGs and document lessons learnt	The questionnaire extent of implementation of extension of grants to LLGs was pre tested in Rubirizi District and it's redesigned as per the findings from the field.	
<i>Performance Indicators:</i>			
Proportion of unconditional grant compared to total transfers to LGs	4.5	4.5	4.5
Number of negotiation		0	7

Vote: 147 Local Government Finance Comm

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Releases and Prel Achievements by End May	2015/16 Proposed Budget and Planned Outputs
forums held			
Number of agreements between UNAT and Sectors implemented		7	7
<i>Output Cost: US\$ Bn:</i>	0.703	<i>US\$ Bn:</i> 0.581	<i>US\$ Bn:</i> 0.504
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.703	<i>US\$ Bn:</i> 0.581	
Vote Function Cost US\$ Bn:	4.529	US\$ Bn: 4.561	US\$ Bn: 4.983
<i>VF Cost Excluding Ext. Fin US\$ Bn</i>	4.529	<i>US\$ Bn</i> 4.561	
Cost of Vote Services: US\$ Bn:	4.529	US\$ Bn: 4.561	US\$ Bn: 4.983
<i>Vote Cost Excluding Ext. Fin US\$ Bn</i>	4.529	<i>US\$ Bn</i> 4.561	

A1.1b: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 13 53 Coordination of Local Government Financing			
<i>VF Performance Issue: (i) Inadequate Institutional capacity of the Commission</i>			
Procure 2 4w drive vehicles	One vehicle was purchased	Staff trained on development of fundable project proposals, Terms of reference and report writing skills records management	Strengthen the Commission's Management Information System (MIS)
Conduct a mid term review of the Strategic Plan of the Commission	Conducted a mid term review of the Strategic Plan of the Commission	Performance Management Framework and Systems- both manual and web-based	Strengthen the policy, planning, monitoring and evaluation function of the Commission
Conduct policy dialogue and outreach	Conduct policy dialogue and outreach in Arua	Developed and implemented	Enhance the performance of the fiscal data bank

Sector Outcome 2: Integration of member states into the East African Community

Vote Function: 13 53 Coordination of Local Government Financing			
<i>VF Performance Issue: (iii) Inadequacy of the grant levels and allocation mechanisms</i>			
Hold midterm review with 7 sectors on the implementation of agreements on the conditions for utilization of conditional grants	Followed up with sectors on the agreements signed in preparation for the midterm review	Advise President on the share of National budget going to LGs.	Improve financing of LGs for effective and efficient service delivery
Hold stakeholders meeting on LG budgets and transfers.	Held the budget committee meeting to follow up on Assess the benefits of extension of grants to LLGs	2 LGBC meetings held to discuss budget issues for LGs and make recommendations	
Assess the benefits of extension of grants to LLGs		Support LGs on Local Economic Development	

Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote Function: 13 53 Coordination of Local Government Financing			
<i>VF Performance Issue: (ii) Inadequate local revenues collected by local governments</i>			
Support 30 LGs on establishing fiscal database management systems	45 Local Governmnet were supported in the establishment of local revenue databases	60 local governments provided with skills and approaches to establish and consolidate local revenue databases.	Support LGs to improve local Revenue performance by identifying, reviewing and recommedn implementation measure for local revenue sources
Continue with provision of technical support on the	24 urban councils out of 30 were support to improve on		

Vote: 147 Local Government Finance Comm

Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
process of collection of property rates	methods of collecting property rates	40 local governments supported to improve methods of collecting property rates	

Vote: 147 Local Government Finance Comm

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Outputs Provided

Output: 13 5301 Human Resource Management

Planned Outputs:

Staff salaries paid in time

Annual staff appraisal undertaken and report submitted to top management
Conduct staff training in areas of fundable project proposals, development of TORs, and report writing

Train 2 staff in policy formulation implementation and evaluation

Train 1 staff in Strategic Management
Hold 1 staff team building retreat
Carry out LGFC organisational analysis for effectiveness and efficiency

Develop a proposal for an e-based staff appraisal

Inputs

	Quantity	Cost
Consultancy Services- Short term ()	1.0	20,000
Travel abroad ()	4.0	36,000
Workshops and Seminars (Number)	1.0	8,210
Contract staff (Person Years)	0.0	0
Gratuity Expenses (Quarterly)	39.0	74,066
Incapacity, death benefits and funeral expenses (Quarterly)	4.0	12,000
Medical expenses (To employees) (quarterly)	4.0	10,000
Recruitment expenses (Quarterly)	1.0	6,369
Welfare and Entertainment (quarterly)	1.0	1,523
Allowances (staff per month)	39.0	27,486
Social Security Contributions (staff per month)	39.0	23,412
Staff training (Training course)	3.0	60,000

Activities to Deliver Outputs:

Evaluation
compling staff payroll

Organise for the reiew and produce Commission's staff remuneration structure review report and submit to top management.

Manage staff payroll effectively.

Undertake team building activity.

Conduct HRM audit and report submitted to senior management.

Prepare a recruitment plan, place advertisments in th local papers and conduct interviews

Identify staff training needs and faciliate nominated staff to undertake training for improved performance in the Commission.

Establish a functional staff health insurance policy

Provide staff with welfare (teas, suger, coffee, drinking water, etc.).

Prepare timely quarterly activity progress reports and submit to senior management.

Total	1,397,884
Wage Recurrent	1,118,818
Non Wage Recurrent	279,066

Output: 13 5302 LGs Budget Analysis

Planned Outputs:

133 LG budget analyzed for compliance with legal requirements

Feed back on findings from analysis of the LG budgets to 133 LGs provided

Data validation, verification and collection in 20 LGs conducted

Inputs

	Quantity	Cost
IFMS Recurrent costs (Item)	4.0	2,500
Printing, Stationery, Photocopying and Binding (Items)	4.0	4,000
Welfare and Entertainment (Persons)	4.0	4,000
All items for Workshops and Seminars (Quarterly)	4.0	130,000
Consultancy Services- Short term (Quarterly)	4.0	65,042
Fuel, Lubricants and Oils (Quarterly)	1.0	1,000

Vote: 147 Local Government Finance Comm

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Technical support in indentified areas of weaknesses in the process of budget formulation in 20 LGs provided for FY 2014/15	Information and communications technology (ICT) (Quarterly)	1.0	2,500
	Maintenance - Vehicles (Quarterly)	4.0	6,000
Collection, processing, capturing of data in the fiscal data bank from LGs approved final Accounts done	Telecommunications (Quarterly)	4.0	8,000
	Travel inland (quarterly)	4.0	19,910
Four (4) quarterly analysis reports on budgeted and actual grant releases to LGs produced.	Allowances (Staff per month)	2.0	3,000
	Social Security Contributions (Staff per month)	4.0	12,132

Timely quarterly activity progress reports prepared and submitted to senior management
Hiring of two data entry clerks done

Activities to Deliver Outputs:

Receive 133 LG budgets from MoFPED and analyse for compliance with legal requirements.

Hold 3 technical taskforce meetings to review the analysis tool

Hold 4 technical taskforce meetings to discuss findings from analysis of LG Budgets.

Provide feedback on findings from analysis of budgets to 133 LGs.

Provide technical support to 40 LGs aimed at strengthening capacity in budget formulation.

Conduct field visits to 40 LGs to validate and verify data to reduce gaps in the fiscal data bank.

Collect approved FY 2012/13 final accounts and capture fiscal data in the fiscal data bank.

Receive LG quarterly grant releases to LGs from MoFPED and analyze grant release performance per quarter.

Prepare timely quarterly activity progress reports and submit to senior management.

Total	258,084
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>258,084</i>

Output: 13 5303 Enhancement of LG Revenue Mobilisation and Generation

Planned Outputs:	Inputs	Quantity	Cost
60 local governments thus 30 districts and 30 urban councils provided with skills and approaches to establish local revenue databases.	Advertising and Public Relations (Item)	1.0	6,000
	Workshops and Seminars (Items)	4.0	20,450
	Books, Periodicals & Newspapers (Items)	4.0	1,962
40 local governments supported to improve methods of collecting property rates	Printing, Stationery, Photocopying and Binding (Items)	4.0	5,000
	Small office equipment (Items)	4.0	865
2 Regional meetings on local revenue mobilization held.	Consultancy Services- Short term (Quarterly)	4.0	65,042
	Fuel, Lubricants and Oils (Quarterly)	4.0	17,079
2 Operations of Local Revenue Enhancement Coordinating Committee supported.	Gratuity Expenses (Quarterly)	4.0	42,115
	Maintenance - Vehicles (Quarterly)	4.0	17,079
One computer procured for Principal Revenue Officer	Perdiem fuel (Quarterly)	4.0	258,910
	Telecommunications (Quarterly)	4.0	20,699
Develop a concept on mechanisms on how to utilize LED initiatives to			

Vote: 147 Local Government Finance Comm

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

increase local revenues for service delivery	Welfare and Entertainment (Quarterly)	4.0	2,942
	Allowances (Staff per month)	4.0	47,375
	Social Security Contributions (Staff per month)	4.0	13,885
Activities to Deliver Outputs:			
Expand and Follow -Up on Establish Local revenue databases in the local governments			
Follow-Up on Provision on Technical Support in Property Rate collection			
Hold regional meetings to share experiences on implementation of Best Practices and to disseminate updates on local revenue enhancement practices.			
Hold four Local Revenue Enhancement Coordinating Committee meetings			
Conduct sensitization seminars for civics, political and development forums on local revenue issues			
Introduce data collection instruments; install and demonstrate the data bases; and conduct training in the application of the data bases.			
Organised and facilitate 4 LRECC meetings.			
Hold 4 regional workshops to provide opportunity to LGs on sharing best practices in local revenue mobilisations and generation.			
Prepare timely quarterly activity progress reports and submit to senior management.			
	Total	519,403	
	Wage Recurrent	0	
	Non Wage Recurrent	519,403	

Output: 13 53 04 Equitable Distribution of Grants to LGs

Planned Outputs:	Inputs	Quantity	Cost
Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations	Workshops and Seminars (Items)	4.0	62,520
	Maintenance - Vehicles (Quarterly)	4.0	1,174
	Perdiem and transport (Quarterly)	4.0	113,200
	Books, Periodicals & Newspapers (Quarterly)	4.0	1,501
Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings	Consultancy Services- Short term (Quarterly)	1.0	185,000
	Fuel, Lubricants and Oils (Quarterly)	4.0	4,513
	Gratuity Expenses (Quarterly)	4.0	46,819
Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs	Information and communications technology (ICT) (Quarterly)	1.0	5,369
	Small Office Equipment (Quarterly)	2.0	2,500
Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders	Telecommunications (Quarterly)	4.0	12,000
	Welfare and Entertainment (Quarterly)	4.0	5,446
Facilitate 4 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP	Allowances (Staff per month)	4.0	52,000
	Social Security Contribution (Staff per month)	4.0	12,132
Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs			
Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP			
One computer procured Senior Revenue Officer			
Activities to Deliver Outputs:			
Monitoring and evaluation, Validation			
Organize and facilitate negotiations between LGs and 7 Sectors on utilisation of conditional grants,			

Vote: 147 Local Government Finance Comm

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations

Hold a midterm review on agreements on conditions for utilization of conditional grants with UNAT and the 7 Sectors receiving conditional grants

Assess the benefits of extending grants to LLGs

Evaluate the effectiveness of equalisation grant in benefiting LGs.

Prepare timely quarterly activity progress reports and submit to Top Management

Total	504,174
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	504,174

Output: 13 53 05 Institutional Capacity Maintenance and Enhancement

Planned Outputs:	Inputs	Quantity	Cost
Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs	Advertising and Public Relations (items)	4.0	33,000
	Assorted Printing, Stationery, Photocopy & (items)	4.0	51,000
4 Quarterly Commission reports and 4 Committee meetings	Travel abroad (monthly)	1.0	4,000
	Cleaning and Sanitation (Quarterly)	4.0	36,000
Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs	Commissions and related charges (Quarterly)	4.0	342,984
	Electricity (Quarterly)	4.0	48,000
Hold 4 staff technical meetings	Fuel, Lubricants and Oils (Quarterly)	4.0	31,408
	Gratuity Expenses (Quarterly)	4.0	160,000
Hold 2 general staff meetings	IFMS Recurrent costs (Quarterly)	4.0	4,651
	Maintenance vehicles (Quarterly)	4.0	155,747
Provide Commission utilities, consumables, transport facilities and other planned logistical operations	Newspapers and publications (quarterly)	4.0	14,537
	Subscriptions (Quarterly)	4.0	3,000
Pay monthly office accommodation/rent	Travel inland (Quarterly)	4.0	98,508
	Welfare and Entertainment (Quarterly)	4.0	28,089
Prepare quarterly financial statements and submit to management	Rent (Space)	4.0	404,000
	Social Security Contributions (Staff per month)	4.0	24,068
Prepare cash and fund management reports and submit to Finance Committee for review and submit to management	Allowances (staff/month)	4.0	293,139
Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector			
Prepare LGFC annual report for 2015			
Organize and hold 1 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17			
Prepare and submit to OPM/MOPPED Vote quarter progress reports in OBT			
Hold 4 Finance Budget allocation Committee meetings			
Conduct monitoring visit to at least 20 urban councils and 20 districts			

Vote: 147 Local Government Finance Comm

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

supported during FY2014/15

Prepare LGFC half year performance report and submit to OPM/MoFPED

Purchase 40 antivirus licensing
UCT equipment and software updated and maintained

Develop a concept on establishing automated resource centre and submit to management for approval

Engraving equipments and assets of LGFC

Establish an assets management policy

Printing of activity reports

Enhance public relation component of the Commission

Value for money

4 internal Audit Reports

Quarterly Procurement reports produced

Prepare policy briefs from negotiations LGBC and LRECC meetings

Activities to Deliver Outputs:

Organise and hold quarterly Committee meetings and prepare minutes and produce a report on the status of agreed actions and recommendations.

Organise and hold 4 technical staff meetings.

Prepare and hold 4 quarterly general staff meetings.

Hold a retreat to conduct a mid term review of Commission's Strategic Plan FY2012/13 to FY2015/16.

Finalise report on LED initiatives and turn it into an evidence based advisory note

Hold 4 Audit Committee meetings to discuss quarterly audit and financial reports.

Organise and conduct field visits to LGs to consult on policy issues for inclusion in the advisory note to HE the President.

Carry out monitoring field visits to track progress of implemented programmes in selected LGs.

Organise and hold Commission's annual planning retreat, attend Sector (PSM) planning meetings.

Prepare Vote BFP for FY2015/16.

Prepare OBT quarterly reports and submit to OPM.

Service ICT System including firewall and spam filter after every 6 months.

Update of the website of LGFC on a quarterly basis.

Vote: 147 Local Government Finance Comm

Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

- Buy 40 antivirus licenses for all computers in the Commission.
- Purchase 10 security of assets and trucking
- Prepare consolidated procurement and disposal plan and submit to PPDA.
- Procure and settle the respective payments for utilities, consumables, transport facilities and other logistics planned to support the operations of the Commission.
- Make payment against office accommodation contractual rent agreement.
- Undertake pre qualification of service providers and sign contracts.
- Prepare monthly procurement reports and submit to top management.
- Carry out a review of internal systems and procedures
- Prepare internal audit reports on the usage of resources and submit to Management.
- Prepare annual financial statements and submit to top management
- Prepare half year accounts
- Prepare timely quarterly and annual financial performance reports and submit to management.
- File tax returns
- Develop a functional fleet management system.
- Ensure that Commission's vehicles are properly serviced, maintained and managed and produce status reports for top management respectively.
- Prepare timely quarterly activity progress reports and submit to top management.

Total	1,732,130
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,732,130</i>

Development Projects:

Project 0389 Support LGFC

Capital Purchases

Output: 13 5375 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:	Inputs	Quantity	Cost
Purchase of two 4WD Vehicles	Taxes on Machinery, Furniture & Vehicles (Items)	3.0	100,000
Activities to Deliver Outputs:	Transport Equipment (Items)	2.0	511,700
	Total		611,700
	GoU Development		611,700

Vote: 147 Local Government Finance Comm

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	1,118.818		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	0.0%	1,118.818	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	3,292.857		846.218	25.7%	825.717	25.1%	816.849	24.8%	804.074	24.4%
Total	76.2%	3,292.857	846.218	25.7%	825.717	25.1%	816.849	24.8%	804.074	24.4%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	571.700		145.525	25.5%	169.925	29.7%	127.925	22.4%	128.325	22.4%
Total	73.3%	571.700	145.525	25.5%	169.925	29.7%	127.925	22.4%	128.325	22.4%

Taxes

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	100.000		25.000	25.0%	25.000	25.0%	25.000	25.0%	25.000	25.0%
Total	75.0%	100.000	25.000	25.0%	25.000	25.0%	25.000	25.0%	25.000	25.0%
Grand Total	59.1%	5,083.375	1,016.743	20.0%	1,020.642	20.1%	969.774	19.1%	957.399	18.8%

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity, cription and Location)
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Sector:Public Sector Management

Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Outputs Provided

135305Institutional Capacity Maintenance and Enhancement	<p>Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs</p> <p>4 Quarterly Commission reports and 4 Committee meetings</p> <p>Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs</p> <p>Hold 4 staff technical meetings</p> <p>Hold 2 general staff meetings</p> <p>Provide Commission utilities, consumables, transport facilities and other planned logistical operations</p> <p>Pay monthly office accommodation/rent</p> <p>Prepare quarterly financial statements and submit to management</p> <p>Prepare cash and fund management reports and submit to Finance Committee for review and submit to management</p> <p>Develop a new Strategic Plan for LGFC aligned to NDP 11 and</p>	<p>1 F&A Committee meeting held and recommendations submitted to the Commission for approval.</p> <p>1 Audit Committee meeting held and recommendations from the meeting implemented.</p> <p>1 technical staff meeting held and recommendations from the meeting implemented.</p> <p>1 general staff meeting held and recommendations from the meeting implemented</p> <p>Commission utilities, consumables and other planned logistical operations procured and bills settled.</p> <p>Office accommodation rent paid.</p> <p>Q1 financial performance report prepared and submitted to management.</p> <p>Tax returns filed.</p> <p>Strengthening of internal systems and procedures undertaken.</p> <p>Q1 internal audit report prepared and submitted to the audit Committee.</p> <p>FY 2015/16 consolidated procurement and disposal plan</p>	<p>1 F&A committee meeting held and recommendations submitted to the Commission for approval.</p> <p>Organise and facilitate 1 policy dialogue meeting on LED initiatives in 8 LGs</p> <p>1 technical staff meeting meeting held and recommendations implemented.</p> <p>1 general staff meeting held and recommendations implemented.</p> <p>1 audit committee meeting held and recommendations implemented.</p> <p>LGFC's utilities, consumable, and other planned logistical operations procured and payment settled.</p> <p>Rent for office accommodation paid.</p> <p>Procurement and disposal planned activities undertaken in a professional manner.</p> <p>Q2 report on procurement and disposal activities prepared and submitted to management.</p> <p>Q1 OBT performance report prepared and submitted to OPM.</p>	<p>Fleet management policy document prepared and submitted to management.</p> <p>Organise and facilitate 1 policy dialogue meeting on LED initiatives in 8 LGs</p> <p>1 F&A committee meeting held and recommendations submitted to the Commission for approval.</p> <p>1 R&P committee meeting held and recommendations submitted to the Commission for approval.</p> <p>1 audit committee meeting held and recommendations implemented.</p> <p>1 technical staff meeting held and recommendations implemented.</p> <p>1 general staff meeting held and recommendations implemented.</p> <p>Q2 OBT performance report prepared and submitted to OPM.</p> <p>Q3 internal audit report on usage of resource prepared and submitted to Audit Committee.</p> <p>Q3 procurement and disposal activities undertaken and report prepared for management.</p>	<p>Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs</p> <p>1 F&A committee meeting held and recommendations submitted to the Commission for approval.</p> <p>1 audit committee meeting and recommendations implemented.</p> <p>1 technical staff meeting held and recommendations implemented.</p> <p>1 general staff meeting held and recommendations implemented.</p> <p>Q4 financial performance report prepared and submitted to management.</p> <p>Q4 procurement and disposal performance report prepared and submitted to management.</p> <p>Q4 internal audit report on usage of resources prepared and submitted to the audit committee.</p> <p>Q3 OBT performance report prepared and submitted to OPM.</p> <p>Monitoring of programmes implemented in Q2 and Q3 in LGs undertaken.</p>
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Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

PSM Sector	prepared and submitted to PPDA and management.	Participation in Regional BFP workshops undertaken.	LGFC's utilities, consumables and other logistical operations procured and bills settled.	1 outreach policy consultative dialogue undertaken.
Prepare LGFC annual report for 2015	Q1 procurement and disposal report prepared and submitted to management.	Monitoring of programmes implemented in LGs during Q1 FY2015/16 undertaken.	Rent for office accommodation paid.	Q3 performance report prepared and submitted to OPM
Organize and hold 1 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17	Follow up on mid term review of the Commission's current Strategic Plan conducted.	Q1 financial performance report prepared and submitted to management.	Q3 financial performance report prepared and submitted to management.	Outreach activities to selected LGs for members of the commission conducted.
Prepare and submit to OPM/MOFPED Vote quarter progress reports in OBT	Monitoring of Q3/Q4 implemented programmes during FY 2014/15 in 10 selected LGs undertaken.	1 outreach policy consultative dialogue undertaken and issue paper prepared and discussed.	Half year financial performance report prepared and submitted to MoFPED.	1 staff retreat to share feed back on planned activities and targets for FY2016/17.
Hold 4 Finance Budget allocation Committee meetings	Q4 OBT performance report in FY2014/15 prepared and submitted		Cash and fund managemnt report prepared and submitted to management.	1 Commission meeting; 1 R&P Committee meeting and 1 F&A Committee meeting held.
Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15	Participation in the PSM -TWG meeting undertaken.		Advisory note on LED initiatives to widen the revenue base for LGs prepared and submitted to the management.	Prepare 1 internal audit report on the usage of resources and submit to the Commission's Audit Committee.
Prepare LGFC half year performance report and submit to OPM/MoFPED	1 retreat to discuss annual performance in FY2014/15 held.		Planning retreat held	
Purchase 40 antivirus licensing UCT equipment and software updated and maintained	LGFC website updated.			
Develop a concept on establishing automated resource centre and submit to management for approval				
Engraving equipments and assets of LGFC				
Establish an assets management				

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

policy

Printing of activity reports

Enhance public relation component of the Commission

Value for money

4 internal Audit Reports

Quarterly Procurement reports produced

Prepare policy briefs from negotiations LGBC and LRECC meetings

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Maintenace vehicles (Quarterly)	4.0	155,747	1.0	38,937	1.0	38,937	1.0	38,937	1.0	38,937
Assorted Printing, Stationery, Photocopy & (items)	4.0	51,000	1.0	12,750	1.0	12,750	1.0	12,750	1.0	12,750
Travel abroad (monthly)	1.0	4,000	0.0	0	1.0	4,000	0.0	0	0.0	0
Cleaning and Sanitation (Quartely)	4.0	36,000	1.0	9,000	1.0	9,000	1.0	9,000	1.0	9,000
Commissions and related charges (Quarterly)	4.0	342,984	1.0	85,746	1.0	85,746	1.0	85,746	1.0	85,746
Electricity (Quarterly)	4.0	48,000	1.0	12,000	1.0	12,000	1.0	12,000	1.0	12,000
Fuel, Lubricants and Oils (Quarterly)	4.0	31,408	1.0	7,852	1.0	7,852	1.0	7,852	1.0	7,852
Advertising and Public Relations (items)	4.0	33,000	1.0	8,250	1.0	8,250	1.0	8,250	1.0	8,250
IFMS Recurrent costs (Quarterly)	4.0	4,651	1.0	1,163	1.0	1,163	1.0	1,163	1.0	1,163
Allowances (staff/month)	4.0	293,139	1.0	73,285	1.0	73,285	1.0	73,285	1.0	73,285
Newspapers and publications (quarterly)	4.0	14,537	1.0	3,634	1.0	3,634	1.0	3,634	1.0	3,634

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)	
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Subscriptions (Quarterly)	4.0	3,000	1.0	750	1.0	750	1.0	750	1.0	750
Travel inland (Quarterly)	4.0	98,508	1.0	24,627	1.0	24,627	1.0	24,627	1.0	24,627
Welfare and Entertainment (Quarterly)	4.0	28,089	1.0	7,022	1.0	7,022	1.0	7,022	1.0	7,022
Rent (Space)	4.0	404,000	1.0	101,000	1.0	101,000	1.0	101,000	1.0	101,000
Social Security Contributions (Staff per month)	4.0	24,068	1.0	6,017	1.0	6,017	1.0	6,017	1.0	6,017
Gratuity Expenses (Quarterly)	4.0	160,000	1.0	40,000	1.0	40,000	1.0	40,000	1.0	40,000
	Total	1,732,130	Total	432,033	Total	436,033	Total	432,033	Total	432,033
	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,732,130</i>	<i>Non Wage Recurrent</i>	<i>432,033</i>	<i>Non Wage Recurrent</i>	<i>436,033</i>	<i>Non Wage Recurrent</i>	<i>432,033</i>	<i>Non Wage Recurrent</i>	<i>432,033</i>

135304 Equitable Distribution of Grants to LGs	<p>Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations</p> <p>Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings</p> <p>Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs</p> <p>Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders</p> <p>Facilitate 4 taskforce meetings to prepare and support the studies on</p>	<p>Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations</p> <p>Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings</p> <p>Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs</p> <p>Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders</p> <p>Facilitate 2 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP</p>	<p>Continued follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders</p> <p>Facilitate 2 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP</p>	<p>Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings</p> <p>Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP</p>	<p>Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs</p>
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Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

financing of LGs by FINMAP

Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs

Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP

One computer procured Senior Revenue Officer

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Social Security Contribution (Staff per month)	4.0	12,132	1.0	3,033	1.0	3,033	1.0	3,033	1.0	3,033
Allowances (Staff per month)	4.0	52,000	1.0	13,000	1.0	13,000	1.0	13,000	1.0	13,000
Welfare and Entertainment (Quarterly)	4.0	5,446	1.0	1,362	1.0	1,362	1.0	1,362	1.0	1,362
Telecommunications (Quarterly)	4.0	12,000	1.0	3,000	1.0	3,000	1.0	3,000	1.0	3,000
Small Office Equipment (Quarterly)	2.0	2,500	0.5	625	0.5	625	0.5	625	0.5	625
Information and communications technology (ICT) (Quarterly)	1.0	5,369	0.0	0	1.0	5,369	0.0	0	0.0	0
Gratuity Expenses (Quarterly)	4.0	46,819	1.0	11,705	1.0	11,705	1.0	11,705	1.0	11,705
Fuel, Lubricants and Oils (Quarterly)	4.0	4,513	1.0	1,128	1.0	1,128	1.0	1,128	1.0	1,128
Consultancy Services- Short term (Quarterly)	1.0	185,000	0.3	46,250	0.3	46,250	0.3	46,250	0.3	46,250
Books, Periodicals & Newspapers (Quarterly)	4.0	1,501	1.0	375	1.0	375	1.0	375	1.0	375
Perdiem and transport (Quartely)	4.0	113,200	1.0	28,300	1.0	28,300	1.0	28,300	1.0	28,300
Maintenance - Vehicles (Quartely)	4.0	1,174	1.0	294	1.0	294	1.0	294	1.0	294
Workshops and Seminars (Items)	4.0	62,520	1.0	15,630	1.0	15,630	1.0	15,630	1.0	15,630

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

	Total	504,174	Total	124,701	Total	130,070	Total	124,701	Total	124,701
<i>Wage Recurrent</i>		0	<i>Wage Recurrent</i>	0	<i>Wage Recurrent</i>	0	<i>Wage Recurrent</i>	0	<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>		504,174	<i>Non Wage Recurrent</i>	124,701	<i>Non Wage Recurrent</i>	130,070	<i>Non Wage Recurrent</i>	124,701	<i>Non Wage Recurrent</i>	124,701

1353 03 Enhancement of LG Revenue Mobilisation and Generation	60 local governments thus 30 districts and 30 urban councils provided with skills and approaches to establish local revenue databases. 40 local governments supported to improve methods of collecting property rates 2 Regional meetings on local revenue mobilization held. 2 Operations of Local Revenue Enhancement Coordinating Committee supported. One computer procured for Principal Revenue Officer Develop a concept on mechanisms on how to utilize LED initiatives to increase local revenues for service delivery	15 local governments provided with skills and approaches to establish local revenue databases. 10 local governments supported to improve methods of collecting property rates 1 Regional meetings on local revenue mobilization held. 1 Local Revenue Enhancement Coordinating Committee supported. 2 awareness on Local revenue issues created One computer procured for Principal Revenue Officer	15 local governments provided with skills and approaches to establish local revenue databases. 10 local governments supported to improve methods of collecting property rates 1 Local Revenue Enhancement Coordinating Committee supported. 2 awareness on Local revenue issues created	15 local governments provided with skills and approaches to establish local revenue databases. 10 local governments supported to improve methods of collecting property rates 1 Regional meetings on local revenue mobilization held. 1 Local Revenue Enhancement Coordinating Committee supported. 2 awareness on Local revenue issues created	15 local governments provided with skills and approaches to establish local revenue databases. 10 local governments supported to improve methods of collecting property rates 1 Local Revenue Enhancement Coordinating Committee supported. 2 awareness on Local revenue issues created
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Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Social Security Contributions (Staff per month)	4.0	13,885	1.0	3,471	1.0	3,471	1.0	3,471	1.0	3,471
Allowances (Staff per month)	4.0	47,375	1.0	11,844	1.0	11,844	1.0	11,844	1.0	11,844
Welfare and Entertainment (Quarterly)	4.0	2,942	1.0	736	1.0	736	1.0	736	1.0	736
Telecommunications (Quarterly)	4.0	20,699	1.0	5,175	1.0	5,175	1.0	5,175	1.0	5,175
Perdiem fuel (Quarterly)	4.0	258,910	1.0	64,728	1.0	64,728	1.0	64,728	1.0	64,728

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Maintenance - Vehicles (Quarterly)	4.0	17,079	1.0	4,270	1.0	4,270	1.0	4,270	1.0	4,270
Gratuity Expenses (Quarterly)	4.0	42,115	1.0	10,529	1.0	10,529	1.0	10,529	1.0	10,529
Fuel, Lubricants and Oils (Quarterly)	4.0	17,079	1.0	4,270	1.0	4,270	1.0	4,270	1.0	4,270
Consultancy Services- Short term (Quarterly)	4.0	65,042	1.0	16,260	1.0	16,260	1.0	16,260	1.0	16,260
Small office equipment (Items)	4.0	865	1.0	216	1.0	216	1.0	216	1.0	216
Printing, Stationery, Photocopying and Binding (Items)	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250
Books, Periodicals & Newspapers (Items)	4.0	1,962	1.0	491	1.0	491	1.0	491	1.0	491
Workshops and Seminars (Items)	4.0	20,450	0.5	2,556	0.5	2,556	0.5	2,556	2.5	12,781
Advertising and Public Relations (Item)	1.0	6,000	1.0	6,000	0.0	0	0.0	0	0.0	0
Total	519,403		Total	131,794	Total	125,794	Total	125,794	Total	136,019
Wage Recurrent	0		Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0
Non Wage Recurrent	519,403		Non Wage Recurrent	131,794	Non Wage Recurrent	125,794	Non Wage Recurrent	125,794	Non Wage Recurrent	136,019

13 53 02 LGs Budget Analysis

133 LG budget analyzed for compliance with legal requirements	Conduct one Taskforce meeting	Conduct one Taskforce meeting	Conduct one Taskforce meeting	Conduct one Taskforce meeting
Feed back on findings from analysis of the LG budgets to 133 LGs provided	Conduct Field Visits to Provide Feedback on the results of the Budget Analysis to 10 LGs	Conduct Field Visits to verify, validate and collect data in 5 LGs	Conduct Field Visits to verify, validate and collect data in 5 LGs	Conduct Field Visits to Provide Feedback on the results of the Budget Analysis to 20 LGs
Data validation, verification and collection in 20 LGs conducted	Conduct Field Visits to verify, validate and collect data in 5 LGs	Hiring of 2 temporary Data Entrants for two months	Conduct Field Visits to verify, validate and collect data in 5 LGs	Conduct Field Visits to verify, validate and collect data in 5 LGs
Technical support in indentified areas of weaknesses in the process of budget formulation in 20 LGs provided for FY 2014/15	Hiring of 2 temporary Data Entrants for two months		Conduct Field Visits on Provide feed on specific non compliance to indentified legal issues to 10 LGs	Conduct Field Visits on Provide feed on specific non compliance to indentified legal issues to 10 LGs
Collection, processing, capturing of data in the fiscal data bank from LGs approved final Accounts				

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity, cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

done

Four (4) quarterly analysis reports on budgeted and actual grant releases to LGs produced.

Timely quarterly activity progress reports prepared and submitted to senior management
Hiring of two data entry clerks
done

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Social Security Contributions (Staff per month)	4.0	12,132	1.0	3,033	1.0	3,033	1.0	3,033	1.0	3,033
Allowances (Staff per month)	2.0	3,000	0.0	0	0.0	0	2.0	3,000	0.0	0
Travel inland (quarterly)	4.0	19,910	1.0	4,978	1.0	4,978	1.0	4,978	1.0	4,978
Telecommunications (Quarterly)	4.0	8,000	1.0	2,000	1.0	2,000	1.0	2,000	1.0	2,000
Maintenance - Vehicles (Quarterly)	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500
Information and communications technology (ICT) (Quarterly)	1.0	2,500	0.0	0	1.0	2,500	0.0	0	0.0	0
Fuel, Lubricants and Oils (Quarterly)	1.0	1,000	0.3	250	0.3	250	0.3	250	0.3	250
Consultancy Services- Short term (Quarterly)	4.0	65,042	1.0	16,260	1.0	16,260	1.0	16,260	1.0	16,260
All items for Workshops and Seminars (Quarterly)	4.0	130,000	1.0	32,500	1.0	32,500	1.0	32,500	1.0	32,500
Welfare and Entertainment (Persons)	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000
Printing, Stationery, Photocopying and Binding (Items)	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000
IFMS Recurrent costs (Item)	4.0	2,500	1.0	625	1.0	625	1.0	625	1.0	625
Total	258,084		Total	63,146	Total	65,646	Total	66,146	Total	63,146
Wage Recurrent	0		Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0
Non Wage Recurrent	258,084		Non Wage Recurrent	63,146	Non Wage Recurrent	65,646	Non Wage Recurrent	66,146	Non Wage Recurrent	63,146

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

1353 01 Human Resource Management	Staff salaries paid in time	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Annual staff appraisal undertaken and report submitted to top management	Train 1 staff in policy formulation implementation and evaluation	Conduct staff training in writing fundable project proposals,	Conduct staff training in of developing TORs	Conduct staff training in report writing	
Conduct staff training in areas of fundable project proposals, development of TORs, and report writing	Carry out LGFC organisational analysis for effectiveness and efficiency	Train 1 staff in policy formulation implementation and evaluation		Train 1 staff in Strategic Management	
Train 2 staff in policy formulation implementation and evaluation	Develop a proposal for an e-based staff appraisal	Hold 1 staff team building retreat			
Train 1 staff in Strategic Mngement					
Hold 1 staff team building retreat					
Carry out LGFC organisational analysis for effectiveness and efficiency					
Develop a proposal for an e-based staff appraisal					

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff training (Training course)	3.0	60,000	1.0	20,000	1.0	20,000	1.0	20,000	0.0	0
Social Security Contributions (staff per month)	39.0	23,412	9.8	5,853	9.8	5,853	9.8	5,853	9.8	5,853
Allowances (staff per month)	39.0	27,486	9.8	6,871	9.8	6,871	9.8	6,871	9.8	6,871
Welfare and Entertainmet (quarterly)	1.0	1,523	0.3	381	0.3	381	0.3	381	0.3	381
Recruitment expenses (Quarterly)	1.0	6,369	1.0	6,369	0.0	0	0.0	0	0.0	0
Medical expenses (To employees) (quarterly)	4.0	10,000	1.0	2,500	1.0	2,500	1.0	2,500	1.0	2,500
Incapacity, death benefits and funeral expenses (Quarterly)	4.0	12,000	1.0	3,000	1.0	3,000	1.0	3,000	1.0	3,000

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes:

Programme 01 Headquarters

Gratuity Expenses (Quarterly)	39.0	74,066	9.7	18,516	9.7	18,516	9.7	18,516	9.7	18,516
Contract staff (Person Years)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Workshops and Seminars (Number)	1.0	8,210	0.3	2,053	0.3	2,053	0.3	2,053	0.3	2,053
Travel abroad ()	4.0	36,000	1.0	9,000	1.0	9,000	1.0	9,000	1.0	9,000
Consultancy Services- Short term ()	1.0	20,000	1.0	20,000	0.0	0	0.0	0	0.0	0
Total	1,397,884		Total	94,543	Total	68,174	Total	68,174	Total	48,174
Wage Recurrent	1,118,818		Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0
Non Wage Recurrent	279,066		Non Wage Recurrent	94,543	Non Wage Recurrent	68,174	Non Wage Recurrent	68,174	Non Wage Recurrent	48,174

Total Programme 01 Headquarters

Total	4,411,675		Total	846,218	Total	825,717	Total	816,849	Total	804,074
Wage Recurrent	1,118,818		Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0
Non Wage Recurrent	3,292,857		Non Wage Recurrent	846,218	Non Wage Recurrent	825,717	Non Wage Recurrent	816,849	Non Wage Recurrent	804,074

Development Projects:

Project 0389 Support LGFC

Capital Purchases

135376Purchase of Office and ICT Equipment, including Software	<p>Good Email flow in and out of the Commission Servicing to be done after every three months Updating to be done at least once every quarter if information is availed to the department</p> <p>40 Antivirus Licenses purchased • 2 Computers purchased • 2 laptops purchased KVM switch Purchased • 1 Heavy duty printers purchased •Firewall maintance and spam filter serviced</p>
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Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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Vote Function: 1353 Coordination of Local Government Financing

Development Projects:

Project 0389 Support LGFC

- Tracking of Laptops software installed on 10 Laptops**
- 1 Cataloguing machine purchased
- 1 Scanners purchased
- 1 Printer purchased and installed
- Binding of Monthly News papers**
- 2 computers purchased and installed
- Library software purchased and installed
- Subscription for at least 10 e-libraries done -Subscription for GotV,
- 50pcs of Books purchased
- Classification, Cataloguing,Sorting, schema established in the Center**
- Resource Center database developed and installed
- 1 TV**
- 1 Trolley, water dispenser, stamp
- 2 Display Shelves**
- 12 Mobile Computing devices/Ipads purchased**

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Printers (Items)	4.0	8,600	4.0	8,600	0.0	0	0.0	0	0.0	0
Laptops (items)	2.0	6,000	0.0	0	2.0	6,000	0.0	0	0.0	0
Computers (items)	2.0	8,000	0.0	0	2.0	8,000	0.0	0	0.0	0
Batteries for UPS (Items)	1.0	10,000	0.0	0	1.0	10,000	0.0	0	0.0	0
Assorted Furniture (Items)	5.0	14,300	0.0	0	5.0	14,300	0.0	0	0.0	0
Upgrade the server (item)	1.0	3,000	1.0	3,000	0.0	0	0.0	0	0.0	0
Scanners (item)	1.0	400	0.0	0	0.0	0	0.0	0	1.0	400

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)			
Vote Function: 1353 Coordination of Local Government Financing												
<i>Development Projects:</i>												
Project 0389 Support LGFC												
Over head projector (item)	1.0	3,700	0.0	0	1.0	3,700	0.0	0	0.0	0		
New AC (item)	1.0	6,000	1.0	6,000	0.0	0	0.0	0	0.0	0		
Total	60,000		Total	17,600	Total	42,000	Total	0	Total	400		
GoU Development	60,000		GoU Development	17,600	GoU Development	42,000	GoU Development	0	GoU Development	400		
External Financing	0		Donor Development	0	Donor Development	0	Donor Development	0	Donor Development	0		
1353 75Purchase of Motor Vehicles and Other Transport Equipment	Purchase of two 4WD Vehicles		Purchase 2 4WD vehicles		Purchase 2 4WD vehicles							
Input	Quantity of Inputs		Cost		Quantity of Inputs		Cost		Quantity of Inputs		Cost	
Transport Equipment (Items)	2.0	511,700	0.5	127,925	0.5	127,925	0.5	127,925	0.5	127,925	0.5	127,925
Taxes on Machinery, Furniture & Vehicles (Items)	3.0	100,000	0.8	25,000	0.8	25,000	0.8	25,000	0.8	25,000	0.8	25,000
Total	611,700		Total	152,925	Total	152,925	Total	152,925	Total	152,925	Total	152,925
GoU Development	611,700		GoU Development	152,925	GoU Development	152,925	GoU Development	152,925	GoU Development	152,925	GoU Development	152,925
External Financing	0		Donor Development	0	Donor Development	0	Donor Development	0	Donor Development	0	Donor Development	0
Total Project 0389 Support LGFC	Total	671,700	Total	170,525	Total	194,925	Total	152,925	Total	153,325		
GoU Development	671,700		GoU Development	170,525	GoU Development	194,925	GoU Development	152,925	GoU Development	153,325		
External Financing	0		Donor Development	0	Donor Development	0	Donor Development	0	Donor Development	0		
Total Vote Function: 1353	Total	5,083,375	Total	1,016,743	Total	1,020,642	Total	969,774	Total	957,399		
Wage Recurrent	1,118,818		Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0	Wage Recurrent	0		
Non Wage Recurrent	3,292,857		Non Wage Recurrent	846,218	Non Wage Recurrent	825,717	Non Wage Recurrent	816,849	Non Wage Recurrent	804,074		
GoU Development	671,700		GoU Development	170,525	GoU Development	194,925	GoU Development	152,925	GoU Development	153,325		
External Financing	0		Donor Development	0	Donor Development	0	Donor Development	0	Donor Development	0		

Vote: 147 Local Government Finance Comm

Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)	
	<i>Total</i>		<i>Total</i>		<i>Total</i>		<i>Total</i>		<i>Total</i>	
Total Vote: 147	<i>Total</i>	5,083,375	<i>Total</i>	1,016,743	<i>Total</i>	1,020,642	<i>Total</i>	969,774	<i>Total</i>	957,399
	<i>Wage Recurrent</i>	1,118,818	<i>Wage Recurrent</i>	0	<i>Wage Recurrent</i>	0	<i>Wage Recurrent</i>	0	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	3,292,857	<i>Non Wage Recurrent</i>	846,218	<i>Non Wage Recurrent</i>	825,717	<i>Non Wage Recurrent</i>	816,849	<i>Non Wage Recurrent</i>	804,074
	<i>GoU Development</i>	671,700	<i>GoU Development</i>	170,525	<i>GoU Development</i>	194,925	<i>GoU Development</i>	152,925	<i>GoU Development</i>	153,325
	<i>External Financing</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0	<i>Donor Development</i>	0

Public Sector Management Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Senior Revenue Officer	L3	4	2	2	2	2,532,530	5,065,060	60,780,720	
Administrative Officer	L8	1	0	1	1	2,027,220	2,027,220	24,326,640	
TOTAL POSTS		5	2	3	3	TOTAL WAGE	7,092,280	85,107,360	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote Function 1353: Coordination of Local Government Financing

Program : Headquarters

CostCentre: HEADQUARTERS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FC/P/20	LAWRENCE BANYOYA	LF1	3,768,835	45,226,020	LF1	3,768,835	45,226,020	0
FC/P/71	MATTE TOM	LF1	8,457,300	101,487,600	LF1	8,457,300	101,487,600	0
FC/P/54	MUKASA NAMBASA SARAH	LF1	8,157,300	97,887,600	LF1	8,157,300	97,887,600	0
FC/P/10	ADAM BABALE	LF2	3,054,586	36,655,032	LF2	3,054,586	36,655,032	0
FC/P/25	GUMISIRIZA JOHNSON	LF2	2,844,226	34,130,712	LF2	2,844,226	34,130,712	0
FC/P/27	OGWANG JAMES	LF2	2,844,226	34,130,712	LF2	2,844,226	34,130,712	0
FC/P/66	ASHABA AHEEBWA JIM	LF2	3,077,998	36,935,976	LF2	3,077,998	36,935,976	0
FC/P/59	KATAIKE ABONG CHRISTINE	LF2	2,844,226	34,130,712	LF2	2,844,226	34,130,712	0
FC/P/03	BASAJJABALABA MUSA	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/48	ASIIMIRE PRISCILLA	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/39	JAMES MENYA	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/61	EMETU MICHAEL EMODU	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/78	KASIISA MILDRED	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/77	APEGU ROBERT ROY	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/65	MUSINGUZI STEPHEN	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/76	BAGEYA JEAN	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/60	MUGERWA SEWANKAMBO AN	LF3	2,532,530	30,390,360	LF3	2,532,530	30,390,360	0
FC/P/32	APIO KATE	LF4	2,027,220	24,326,640	LF4	2,027,220	24,326,640	0
FC/P/22	ALELE ESTHER E	LF4	1,697,043	20,364,516	LF4	1,697,043	20,364,516	0

Vote Function 1353: Coordination of Local Government Financing

Program : Headquarters

CostCentre: HEADQUARTERS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FC/P/26	ASHIMWE DICK	LF4	2,027,220	24,326,640	LF4	2,027,220	24,326,640	0
FC/P/74	NAKYAGABA MARIA	LF4	2,027,220	24,326,640	LF4	2,027,220	24,326,640	0
FC/P/30	NAMATOVU LUBEGA CATHER	LF4	2,027,220	24,326,640	LF4	2,027,220	24,326,640	0
FC/P/13	VIKO VICKY MARCELINA	LF4	2,027,220	24,326,640	LF4	2,027,220	24,326,640	0
FC/P/64	AKATUKUNDA PATIENCE LYN	LF4	2,027,220	24,326,640	LF4	2,027,220	24,326,640	0
FC/P/29	NEIKIRIZA RUTH	LF4	2,027,220	24,326,640	LF4	2,027,220	24,326,640	0
FC/P/02	TUMUKUNDE P	LF5	1,506,380	18,076,560	LF5	1,506,380	18,076,560	0
FC/P/04	TUSHEMEREIRWE KATTIE	LF5	1,506,380	18,076,560	LF5	1,506,380	18,076,560	0
FC/P/79	MALINGA EMMY	LF6	1,101,580	13,218,960	LF6	1,101,580	13,218,960	0
FC/P/50	KALEMA GODFREY	LF7	977,040	11,724,480	LF7	977,040	11,724,480	0
FC/P/62	MUKALAZI ABBEY	LF7	977,040	11,724,480	LF7	977,040	11,724,480	0
FC/P/57	EWAN SAM OGWAL	LF7	977,040	11,724,480	LF7	977,040	11,724,480	0
FC/P/05	MUGALASI JAMIRU	LF8	820,714	9,848,568	LF8	820,714	9,848,568	0
FC/P/12	BIRAHIRA JAMES	LF8	801,173	9,614,076	LF8	801,173	9,614,076	0
FC/P/23	BAKULUMPAGI SALONGO AB	LF8	977,040	11,724,480	LF8	977,040	11,724,480	0
FC/P/24	LUGWANA JAMES	LF8	801,173	9,614,076	LF8	801,173	9,614,076	0
FC/P/36	SSENTAMU SULAIMAN	LF8	801,173	9,614,076	LF8	801,173	9,614,076	0
FC/P/53	LWAMUSAYI PETERSON	LF8	801,173	9,614,076	LF8	801,173	9,614,076	0
FC/P/28	ISINGOMA FRANCIS	LF9	801,173	9,614,076	LF9	801,173	9,614,076	0

Vote Function 1353: Coordination of Local Government Financing

Program : Headquarters

CostCentre: HEADQUARTERS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FC/P/35	KASEERA MIRRIAM	LF9	747,761	8,973,132	LF9	747,761	8,973,132	0
Total Annual Salary (Ushs) for Program : Headquarters				1,047,910,680			1,047,910,680	0
<i>Total Annual Salary (Ushs) for : Local Government Finance Comm</i>				<i>1,047,910,680</i>			<i>1,047,910,680</i>	<i>0</i>

Vote:147

 Local Government Finance Comm

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	1,047,911	1,047,911
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	1,047,911	1,047,911

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	IFMS Recurrent Costs				IPPS Recurrent Costs				District Unconditional Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		221016								321401			
501	Adjumani	30,000	22,500	75	30,000	-	-	-	-	618,375	463,781	75	448,367
502	Apac	30,000	22,500	75	30,000	-	-	-	-	619,431	464,573	75	657,841
503	Arua	30,000	22,500	75	30,000	-	-	-	-	1,465,572	1,099,179	75	1,427,954
504	Bugiri	30,000	22,500	75	30,000	-	-	-	-	687,638	515,728	75	623,928
505	Bundibugyo	30,000	22,500	75	30,000	-	-	-	-	405,558	304,168	75	352,598
506	Bushenyi	47,143	35,357	75	47,143	25,000	18,750	75	25,000	807,985	605,989	75	889,741
507	Busia	30,000	22,500	75	30,000	-	-	-	-	484,729	363,547	75	513,156
508	Gulu	30,000	22,500	75	30,000	-	-	-	-	636,658	477,493	75	675,203
509	Hoima	-	-	-	-	-	-	-	-	870,551	652,913	75	857,562
510	Iganga	30,000	22,500	75	30,000	-	-	-	-	681,454	511,090	75	673,002
511	Jinja	47,143	35,357	75	47,143	25,000	18,750	75	25,000	791,185	593,389	75	754,106
512	Kabale	30,000	22,500	75	30,000	-	-	-	-	1,035,531	776,648	75	1,081,680
513	Kabarole	-	-	-	-	-	-	-	-	811,370	608,528	75	996,341
514	Kaberamaido	-	-	-	-	-	-	-	-	384,608	288,456	75	386,966
515	Kalangala	30,000	22,500	75	30,000	-	-	-	-	405,354	304,015	75	386,316
517	Kamuli	-	-	-	-	-	-	-	-	843,294	632,470	75	809,067
518	Kamwenge	-	-	-	-	-	-	-	-	762,125	571,594	75	826,917
519	Kanungu	-	-	-	-	-	-	-	-	466,434	349,826	75	480,121
520	Kapchorwa	30,000	22,500	75	30,000	-	-	-	-	280,174	210,131	75	265,126
521	Kasese	-	-	-	-	-	-	-	-	1,070,086	802,564	75	1,547,823
522	Katakwi	-	-	-	-	-	-	-	-	387,328	290,496	75	369,679
523	Kayunga	-	-	-	-	-	-	-	-	654,204	490,653	75	1,012,570
524	Kibale	-	-	-	-	-	-	-	-	1,210,668	908,001	75	1,262,021
525	Kiboga	-	-	-	-	-	-	-	-	366,841	275,130	75	340,269
526	Kisoro	30,000	22,500	75	30,000	-	-	-	-	521,285	390,964	75	542,472
527	Kitgum	30,000	22,500	75	30,000	-	-	-	-	400,719	300,539	75	368,354
528	Kotido	-	-	-	-	-	-	-	-	416,113	312,085	75	383,804
529	Kumi	30,000	22,500	75	30,000	-	-	-	-	485,093	363,820	75	473,104
530	Kyenjojo	30,000	22,500	75	30,000	-	-	-	-	719,554	539,666	75	855,365
531	Lira	47,143	35,357	75	47,143	25,000	18,750	75	25,000	507,093	380,320	75	515,509
532	Luweero	30,000	22,500	75	30,000	-	-	-	-	726,168	544,626	75	709,951
533	Masaka	47,143	35,357	75	47,143	25,000	18,750	75	25,000	459,602	344,701	75	477,847
534	Masindi	30,000	22,500	75	30,000	-	-	-	-	552,932	414,699	75	488,158
535	Mayuge	-	-	-	-	-	-	-	-	741,116	555,837	75	735,292
536	Mbale	47,143	35,357	75	47,143	25,000	18,750	75	25,000	630,777	473,083	75	660,709

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	IFMS				IPPS				District			
		Recurrent Costs	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Recurrent Costs	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Unconditional Grant	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		221016								321401			
537	Mbarara	47,143	35,357	75	47,143	25,000	18,750	75	25,000	1,094,177	820,633	75	995,624
538	Moroto	-	-	-	-	-	-	-	-	324,347	243,260	75	285,826
539	Moyo	-	-	-	-	-	-	-	-	616,677	462,508	75	331,410
540	Mpigi	47,143	35,357	75	47,143	25,000	18,750	75	25,000	452,283	339,212	75	476,546
541	Mubende	30,000	22,500	75	30,000	-	-	-	-	1,197,903	898,427	75	1,220,148
542	Mukono	-	-	-	-	-	-	-	-	909,951	682,463	75	894,830
543	Nakapiripiriti	-	-	-	-	-	-	-	-	374,691	281,019	75	369,208
544	Nakasongola	30,000	22,500	75	30,000	-	-	-	-	660,865	495,649	75	662,258
545	Nebbi	30,000	22,500	75	30,000	-	-	-	-	483,861	362,896	75	538,310
546	Ntungamo	30,000	22,500	75	30,000	-	-	-	-	1,228,670	921,502	75	1,679,541
547	Pader	30,000	22,500	75	30,000	-	-	-	-	444,788	333,591	75	570,966
548	Pallisa	30,000	22,500	75	30,000	-	-	-	-	581,720	436,290	75	588,578
549	Rakai	30,000	22,500	75	30,000	-	-	-	-	1,075,556	806,667	75	1,241,476
550	Rukungiri	30,000	22,500	75	30,000	-	-	-	-	767,844	575,883	75	1,304,102
551	Sembabule	30,000	22,500	75	30,000	-	-	-	-	558,266	418,700	75	577,772
552	Sironko	-	-	-	-	-	-	-	-	400,375	300,281	75	387,696
553	Soroti	47,143	35,357	75	47,143	25,000	18,750	75	25,000	461,318	345,988	75	438,452
554	Tororo	30,000	22,500	75	30,000	-	-	-	-	707,434	530,576	75	725,382
555	Wakiso	30,000	22,500	75	30,000	-	-	-	-	1,808,801	1,356,600	75	2,119,817
556	Yumbe	-	-	-	-	-	-	-	-	825,895	619,421	75	876,210
557	Butaleja	-	-	-	-	-	-	-	-	386,948	290,211	75	396,058
558	Ibanda	-	-	-	-	-	-	-	-	594,711	446,033	75	560,198
559	Kaabong	-	-	-	-	-	-	-	-	647,428	485,571	75	417,745
560	Isingiro	-	-	-	-	-	-	-	-	976,079	732,059	75	1,020,896
561	Kaliro	-	-	-	-	-	-	-	-	364,709	273,532	75	373,963
562	Kiruhura	-	-	-	-	-	-	-	-	885,313	663,985	75	929,418
563	Koboko	-	-	-	-	-	-	-	-	329,835	247,376	75	403,741
564	Amolatar	-	-	-	-	-	-	-	-	285,078	213,808	75	293,099
565	Amuria	-	-	-	-	-	-	-	-	594,217	445,663	75	622,564
566	Manafwa	-	-	-	-	-	-	-	-	585,578	439,183	75	561,303
567	Bukwo	-	-	-	-	-	-	-	-	210,204	157,653	75	219,676
568	Mityana	-	-	-	-	-	-	-	-	568,929	426,697	75	678,081
569	Nakaseke	-	-	-	-	-	-	-	-	381,031	285,773	75	375,564
570	Amuru	-	-	-	-	-	-	-	-	384,207	288,155	75	391,962
571	Budaka	-	-	-	-	-	-	-	-	301,507	226,130	75	322,920

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	IFMS				IPPS				District			
		Recurrent Costs				Reccurent Costs				Unconditional Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		221016								321401			
572	Oyam	-	-	-	-	-	-	-	-	509,695	382,271	75	555,755
573	Abim	-	-	-	-	-	-	-	-	237,114	177,836	75	249,918
574	Namutumba	-	-	-	-	-	-	-	-	359,108	269,331	75	380,410
575	Dokolo	-	-	-	-	-	-	-	-	313,995	235,496	75	318,446
576	Buliisa	-	-	-	-	-	-	-	-	277,093	207,820	75	291,856
577	Maracha	-	-	-	-	-	-	-	-	397,023	297,767	75	376,886
578	Bukedea	-	-	-	-	-	-	-	-	319,305	239,479	75	348,450
579	Bududa	-	-	-	-	-	-	-	-	432,980	324,735	75	446,873
580	Lyantonde	-	-	-	-	-	-	-	-	845,551	634,163	75	845,530
581	Amudat	-	-	-	-	-	-	-	-	262,520	196,890	75	253,076
582	Buikwe	30,000	22,500	75	30,000	-	-	-	-	703,560	527,670	75	675,092
583	Buyende	-	-	-	-	-	-	-	-	495,795	371,846	75	737,485
584	Kyegegwa	-	-	-	-	-	-	-	-	498,148	373,611	75	588,941
585	Lamwo	-	-	-	-	-	-	-	-	388,866	291,650	75	346,222
586	Otuke	-	-	-	-	-	-	-	-	225,394	169,046	75	255,914
587	Zombo	-	-	-	-	-	-	-	-	433,095	324,821	75	461,592
588	Alebtong	-	-	-	-	-	-	-	-	374,318	280,739	75	397,769
589	Bulambuli	-	-	-	-	-	-	-	-	278,279	208,709	75	315,923
590	Buvuma	-	-	-	-	-	-	-	-	383,656	287,742	75	409,646
591	Gomba	-	-	-	-	-	-	-	-	371,379	278,534	75	371,778
592	Kiryandongo	-	-	-	-	-	-	-	-	590,762	443,072	75	525,533
593	Luuka	-	-	-	-	-	-	-	-	447,398	335,549	75	419,410
594	Namayingo	-	-	-	-	-	-	-	-	506,291	379,719	75	480,107
595	Ntoroko	-	-	-	-	-	-	-	-	210,190	157,643	75	300,205
596	Serere	-	-	-	-	-	-	-	-	490,354	367,765	75	466,858
597	Kyankwanzi	-	-	-	-	-	-	-	-	438,779	329,084	75	450,110
598	Kalungu	-	-	-	-	-	-	-	-	367,594	275,695	75	371,525
599	Lwengo	-	-	-	-	-	-	-	-	540,657	405,493	75	509,303
600	Bukomansimbi	-	-	-	-	-	-	-	-	328,696	246,522	75	345,167
601	Mitooma	-	-	-	-	-	-	-	-	444,429	333,321	75	513,921
602	Rubirizi	-	-	-	-	-	-	-	-	324,772	243,579	75	333,912
603	Ngora	-	-	-	-	-	-	-	-	337,093	252,820	75	316,067
604	Napak	-	-	-	-	-	-	-	-	384,743	288,557	75	355,411
605	Kibuku	-	-	-	-	-	-	-	-	360,742	270,557	75	370,729
606	Nwoya	-	-	-	-	-	-	-	-	245,511	184,133	75	310,592

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	IFMS				IPPS				District			
		Recurrent Costs				Reccurent Costs				Unconditional Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		221016								321401			
607	Kole	-	-	-	-	-	-	-	-	448,403	336,302	75	459,160
608	Butambala	-	-	-	-	-	-	-	-	243,924	182,943	75	243,302
609	Sheema	-	-	-	-	-	-	-	-	579,416	434,562	75	556,503
610	Buhweju	-	-	-	-	-	-	-	-	401,389	301,042	75	418,576
611	Agago	-	-	-	-	-	-	-	-	500,084	375,063	75	422,277
612	Kween	-	-	-	-	-	-	-	-	273,201	204,901	75	267,731
751	Arua Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
752	Entebbe Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
753	Fort-portal Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
754	Gulu Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
755	Jinja Mun.Council	30,000		-	30,000	-	-	-	-	-	-	-	-
757	Kabale Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
758	LiraMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
759	Masaka Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
760	MbaleMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
761	MbararaMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
762	MorotoMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
763	Soroti Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
764	Tororo Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
770	Kasese Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
771	Hoima Mun.Council	30,000		-	30,000	-	-	-	-	-	-	-	-
772	Mukono Mun.Council	30,000		-	30,000	-	-	-	-	-	-	-	-
773	Iganga Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
774	Masindi Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
775	Ntungamo Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
776	BusiaMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
777	Bushenyi Ishaka M.C	-	-	-	-	-	-	-	-	-	-	-	-
778	Rukungiri Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
	Grand Total	1,337,144	935,358	70	1,337,144	200,000	150,000	75	200,000	61,950,107	46,462,580	-	64,764,218

N/B: salaries were released per vote and not per wage grant, and accordingly captured under 'Total wage 'columns above.

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Urban Unconditional Grant				District Equalisation Grant				Tertiary Teachers Salary			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321402				321403				321404			
501	Adjumani	132,050	99,037	75	130,786	122,941	92,206	75	123,484	-		-	-
502	Apac	135,669	101,751	75	132,534	98,975	74,232	75	-	444,244		-	266,931
503	Arua	-	-	-	-	244,407	183,305	75	245,485	1,810,765		-	867,418
504	Bugiri	111,354	83,515	75	105,973	140,715	105,536	75	141,336	279,549		-	144,999
505	Bundibugyo	143,960	107,970	75	139,686	81,330	60,997	75	99,412	329,367		-	298,653
506	Bushenyi	-	-	-	-	-	-	-	-	666,155		-	347,326
507	Busia	-	-	-	-	-	-	-	-	492,619		-	385,853
508	Gulu	-	-	-	-	80,528	60,396	75	80,883	1,180,299		-	608,306
509	Hoima	56,199	42,149	75	52,650	-	-	-	-	-		-	-
510	Iganga	70,516	52,887	75	74,977	-	-	-	-	764,193		-	749,685
511	Jinja	391,409	293,557	75	377,548	-	-	-	-	967,783		-	589,437
512	Kabale	271,902	203,927	75	254,238	-	-	-	-	843,880		-	570,087
513	Kabarole	384,624	288,468	75	386,788	-	-	-	-	528,245		-	255,378
514	Kaberamaido	36,926	27,695	75	36,210	-	-	-	68,477	237,528		-	175,114
515	Kalangala	46,977	35,233	75	42,829	-	-	-	-	137,305		-	89,612
517	Kamuli	92,867	69,650	75	91,396	-	-	-	-	-		-	-
518	Kamwenge	79,465	59,599	75	80,485	-	-	-	-	603,601		-	487,071
519	Kanungu	226,987	170,240	75	245,807	-	-	-	-	431,448		-	577,906
520	Kapchorwa	66,913	50,184	75	60,489	-	-	-	-	471,394		-	331,745
521	Kasese	247,900	185,925	75	246,230	-	-	-	-	272,590		-	333,264
522	Katakwi	52,547	39,410	75	45,870	58,262	43,697	75	58,519	235,639		-	168,794
523	Kayunga	96,212	72,159	75	95,870	-	-	-	-	167,412		-	92,263
524	Kibale	296,371	222,278	75	255,099	-	-	-	-	144,979		-	97,656
525	Kiboga	156,134	117,100	75	151,694	-	-	-	-	-		-	-
526	Kisoro	73,579	55,184	75	79,514	-	-	-	-	534,193		-	341,655
527	Kitgum	174,005	130,504	75	124,471	64,358	48,269	75	135,536	669,166		-	466,438
528	Kotido	97,316	72,987	75	66,839	65,930	49,448	75	66,221	272,978		-	154,897
529	Kumi	63,373	47,530	75	55,232	-	-	-	-	208,376		-	212,134
530	Kyenjojo	267,232	200,424	75	263,154	-	-	-	-	680,842		-	123,741
531	Lira	-	-	-	-	99,328	74,496	75	99,767	320,782		-	177,056
532	Luweero	294,761	221,071	75	318,658	-	-	-	-	582,457		-	240,616
533	Masaka	-	-	-	-	-	-	-	-	338,316		-	299,911
534	Masindi	-	-	-	-	-	-	-	-	-		-	106,305
535	Mayuge	61,439	46,080	75	67,424	-	-	-	-	932,678		-	78,389
536	Mbale	62,681	47,011	75	87,811	-	-	-	-	1,223,416		-	460,165

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Urban Unconditional Grant				District Equalisation Grant				Tertiary Teachers Salary			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321402				321403				321404			
572	Oyam	57,307	42,980	75	53,091	107,927	80,945	75	101,958	756,523		-	761,677
573	Abim	88,393	66,295	75	63,719	25,827	19,370	75	25,941	272,274		-	43,182
574	Namutumba	56,488	42,366	75	67,953	-	-	-	-	-		-	-
575	Dokolo	69,819	52,364	75	70,574	52,167	39,125	75	52,397	213,354		-	190,654
576	Buliisa	61,246	45,935	75	44,245	-	-	-	-	-		-	-
577	Maracha	48,764	36,573	75	48,998	65,256	48,942	75	65,544	49,352		-	-
578	Bukedea	103,842	77,881	75	46,922	-	-	-	-	195,752		-	465,824
579	Bududa	49,015	36,761	75	51,957	-	-	-	-	-		-	-
580	Lyantonde	54,096	40,572	75	60,715	-	-	-	-	-		-	-
581	Amudat	54,595	40,946	75	49,513	36,606	27,455	75	36,768	-		-	-
582	Buikwe	501,539	376,155	75	511,997	-	-	-	-	217,709		-	176,170
583	Buyende	90,583	67,937	75	80,789	-	-	-	-	-		-	-
584	Kyegegwa	54,602	40,951	75	100,189	-	-	-	-	-		-	-
585	Lamwo	84,950	63,713	75	87,408	53,995	40,497	75	54,234	-		-	-
586	Otuke	47,551	35,663	75	38,608	21,848	16,386	75	21,945	-		-	-
587	Zombo	135,967	101,976	75	154,546	53,771	40,328	75	54,008	327,820		-	286,258
588	Alebtong	47,898	35,924	75	41,490	63,620	47,715	75	63,901	228,340		-	156,023
589	Bulambuli	104,365	78,273	75	92,963	-	-	-	-	-		-	-
590	Buvuma	41,269	30,952	75	47,912	-	-	-	-	-		-	-
591	Gomba	52,456	39,342	75	53,234	-	-	-	-	560,244		-	590,023
592	Kiryandongo	223,456	167,592	75	297,901	-	-	-	-	501,971		-	174,369
593	Luuka	52,249	39,187	75	62,115	-	-	-	-	-		-	-
594	Namayingo	67,727	50,795	75	74,260	77,191	57,893	75	77,532	-		-	-
595	Ntoroko	193,834	145,375	75	161,706	-	-	-	-	-		-	-
596	Serere	95,797	71,848	75	77,438	98,494	73,871	75	98,929	210,916		-	39,436
597	Kyankwanzi	97,868	73,401	75	105,013	-	-	-	-	-		-	-
598	Kalungu	104,286	78,215	75	126,566	-	-	-	-	159,085		-	92,938
599	Lwengo	89,308	66,981	75	369,298	-	-	-	-	-		-	-
600	Bukomansimbi	44,791	33,593	75	47,658	-	-	-	-	-		-	-
601	Mitooma	84,129	63,096	75	81,415	-	-	-	-	315,911		-	166,556
602	Rubirizi	87,650	65,738	75	93,282	-	-	-	-	-		-	-
603	Ngora	68,201	51,151	75	58,571	-	-	-	-	370,593		-	342,146
604	Napak	46,034	34,525	75	38,764	53,097	39,823	75	53,331	310,133		-	76,996
605	Kibuku	43,962	32,972	75	45,226	-	-	-	-	-		-	-
606	Nwoya	52,042	39,031	75	55,346	14,598	10,948	75	14,662	-		-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Urban Unconditional Grant				District Equalisation Grant				Tertiary Teachers Salary			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321402				321403				321404			
607	Kole	38,783	29,087	75	45,943	71,994	53,995	75	72,311	289,806		-	302,918
608	Butambala	59,086	44,314	75	58,793	-	-	-	-	463,400		-	210,062
609	Sheema	208,695	156,521	75	201,855	-	-	-	-	303,976		-	267,255
610	Buhweju	33,604	25,203	75	33,884	-	-	-	-	-		-	-
611	Agago	186,601	139,951	75	161,688	93,233	69,924	75	93,644	242,791		-	109,368
612	Kween	35,468	26,601	75	35,326	-	-	-	-	-		-	-
751	Arua Mun.Council	249,196	186,897	75	276,008	-	-	-	-	13,630		-	109,967
752	Entebbe Mun.Council	386,991	290,243	75	328,723	-	-	-	-	20,867		-	7,186
753	Fort-portal Mun.Council	524,986	393,739	75	268,649	-	-	-	-	139,586		-	23,206
754	Gulu Mun.Council	455,215	341,411	75	410,462	-	-	-	-	168,294		-	286,985
755	Jinja Mun.Council	780,172	585,129	75	686,798	-	-	-	-	411,274		-	451,320
757	Kabale Mun.Council	221,733	166,299	75	219,767	-	-	-	-	665,686		-	412,135
758	LiraMun.Council	453,760	340,320	75	393,699	-	-	-	-	151,567		-	125,228
759	Masaka Mun.Council	293,129	219,847	75	331,576	-	-	-	-	376,966		-	334,053
760	MbaleMun.Council	339,311	254,484	75	315,747	-	-	-	-	331,867		-	204,517
761	MbararaMun.Council	872,278	654,208	75	1,490,318	-	-	-	-	414,151		-	352,697
762	MorotoMun.Council	78,666	59,000	75	79,896	-	-	-	-	664,467		-	255,434
763	Soroti Mun.Council	239,619	179,714	75	176,154	-	-	-	-	267,957		-	293,753
764	Tororo Mun.Council	170,290	127,718	75	154,256	-	-	-	-	39,107		-	64,878
770	Kasese Mun.Council	351,032	263,274	75	280,434	-	-	-	-	150,270		-	47,014
771	Hoima Mun.Council	306,070	229,553	75	285,603	-	-	-	-	482,959		-	433,335
772	Mukono Mun.Council	393,323	294,992	75	452,435	-	-	-	-	-		-	-
773	Iganga Mun.Council	195,539	146,655	75	190,515	-	-	-	-	-		-	-
774	Masindi Mun.Council	352,499	264,375	75	290,799	-	-	-	-	365,728		-	161,536
775	Ntungamo Mun.Council	491,836	368,877	75	591,809	-	-	-	-	-		-	-
776	BusiaMun.Council	160,966	120,725	75	163,030	-	-	-	-	88,673		-	-
777	Bushenyi Ishaka M.C	363,380	272,535	75	364,223	-	-	-	-	393,464		-	377,719
778	Rukungiri Mun.Council	173,364	130,023	75	171,962	-	-	-	-	-		-	-
	Grand Total	20,622,147	15,466,610	75	21,271,145	2,994,159	2,245,619	75	2,994,159	42,626,727		-	27,748,376

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Primary Teachers Salary				Secondary Teachers Salary				Primary Health Care Salary			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321405				321406				321407			
501	Adjumani	4,377,393		-	4,538,540	886,759			831,089	3,325,058			3,290,862
502	Apac	9,128,722			9,213,757	1,303,459			1,516,281	3,374,901			3,065,343
503	Arua	21,785,215			19,716,309	4,359,533			4,090,271	4,282,782			4,141,569
504	Bugiri	8,100,825			8,676,101	1,140,680			945,224	2,229,172			2,526,622
505	Bundibugyo	7,635,959			6,793,249	762,590			774,484	2,091,439			3,099,485
506	Bushenyi	7,269,198			6,440,392	1,559,349			1,660,588	1,811,712			1,166,274
507	Busia	7,484,792			7,272,230	1,731,133			1,526,587	1,451,406			1,468,053
508	Gulu	7,600,707			9,652,375	1,996,592			2,087,456	2,367,098			2,686,836
509	Hoima	7,470,883			6,913,283	1,138,681			1,162,100	2,698,786			2,347,955
510	Iganga	16,950,329			13,390,849	2,823,431			3,314,678	6,051,666			4,535,983
511	Jinja	8,452,622			8,141,357	4,594,133			4,122,359	5,612,918			4,933,370
512	Kabale	17,763,069			19,720,129	3,979,633			4,209,110	4,565,919			5,222,884
513	Kabarole	8,343,938			8,898,493	2,095,691			2,021,670	3,441,571			3,718,981
514	Kaberamaido	5,177,966			4,749,880	1,104,562			737,009	1,462,079			1,504,030
515	Kalangala	983,777			999,684	470,060			283,222	1,724,684			1,519,557
517	Kamuli	13,234,295			13,098,340	2,368,645			2,167,981	3,420,980			3,369,541
518	Kamwenge	7,321,055			8,067,354	1,397,463			2,047,152	1,351,353			1,894,002
519	Kanungu	7,438,235			7,659,638	1,951,331			2,189,692	2,216,598			3,134,341
520	Kapchorwa	3,253,554			3,080,970	1,374,303			1,367,686	2,412,600			2,100,707
521	Kasese	16,939,919			16,762,556	2,683,638			3,702,569	6,468,008			6,099,957
522	Katakwi	3,769,521			4,144,985	671,287			685,312	1,328,236			2,501,709
523	Kayunga	10,583,825			9,037,737	2,280,907			2,379,237	3,016,785			2,662,103
524	Kibale	13,825,784			11,622,995	2,101,861			1,768,626	2,809,627			2,962,304
525	Kiboga	5,348,135			4,717,886	551,295			480,446	1,862,021			1,841,511
526	Kisoro	9,703,484			8,908,374	1,939,859			1,924,120	4,074,704			3,515,436
527	Kitgum	5,605,945			6,502,086	1,301,159			1,278,947	2,006,617			3,463,958
528	Kotido	2,096,164			1,497,890	187,982			180,759	633,557			1,145,897
529	Kumi	6,324,034			5,607,174	1,823,745			964,109	2,606,720			1,972,544
530	Kyenjojo	6,771,796			6,611,948	1,033,515			875,268	2,089,304			2,248,010
531	Lira	8,820,660			8,515,319	2,224,042			2,164,497	2,026,606			2,070,559
532	Luweero	16,591,622			14,252,807	5,885,954			4,623,572	4,018,828			4,061,768
533	Masaka	5,000,788			4,438,674	1,256,719			1,226,077	1,581,891			1,648,810
534	Masindi	5,131,867			5,356,488	791,179			700,863	2,689,874			2,666,079
535	Mayuge	9,005,563			9,761,858	1,429,821			1,407,547	1,548,032			1,780,516
536	Mbale	9,706,348			8,970,673	2,309,163			2,763,299	3,248,917			3,795,761

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Primary Teachers Salary				Secondary Teachers Salary				Primary Health Care Salary			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321405				321406				321407			
537	Mbarara	10,413,856			10,606,347	3,082,475			2,700,432	1,978,857			2,197,063
538	Moroto	3,691,027			2,923,860	115,065			107,870	1,212,674			1,059,192
539	Moyo	4,293,505			4,125,431	756,527			699,300	2,756,296			2,888,652
540	Mpigi	6,970,115			6,038,737	2,424,041			2,098,616	1,992,908			1,865,801
541	Mubende	10,664,336			10,098,938	2,856,303			2,698,144	2,535,042			2,634,830
542	Mukono	11,253,381			9,828,811	4,810,155			4,566,026	2,664,808			2,456,304
543	Nakapiripiriti	3,088,342			3,802,823	308,780			391,185	1,272,242			1,141,493
544	Nakasongola	6,166,079			5,994,472	1,600,445			1,328,887	2,376,540			1,915,281
545	Nebbi	10,275,564			9,543,125	1,098,282			1,239,468	2,660,269			2,647,792
546	Ntungamo	14,237,128			12,371,587	3,348,228			2,861,446	3,459,215			3,445,179
547	Pader	4,797,226			5,256,814	693,229			814,747	1,941,999			969,798
548	Pallisa	8,662,881			8,579,586	1,784,368			1,465,022	2,898,306			3,623,219
549	Rakai	17,769,528			15,692,915	3,192,316			2,702,557	7,604,301			6,469,768
550	Rukungiri	9,978,332			9,523,928	2,469,923			2,622,038	2,222,215			2,241,498
551	Sembabule	9,195,856			8,851,802	930,385			728,895	1,148,544			1,182,182
552	Sironko	7,580,427			6,992,936	1,513,843			1,501,036	2,250,795			2,250,255
553	Soroti	5,340,414			4,828,707	1,109,473			874,639	1,319,214			1,196,984
554	Tororo	10,216,381			10,776,205	2,393,549			2,452,167	3,363,635			3,914,035
555	Wakiso	18,010,930			15,662,498	8,945,874			8,456,410	6,075,410			4,707,822
556	Yumbe	9,432,344			9,955,210	720,556			634,588	2,768,612			2,845,429
557	Butaleja	7,690,673			6,297,478	1,578,866			1,314,958	1,966,196			1,799,575
558	Ibanda	6,846,864			6,464,557	2,142,341			2,045,910	1,616,292			1,660,876
559	Kaabong	3,194,930			2,694,375	233,943			216,310	1,325,422			1,272,140
560	Isingiro	8,931,394			8,965,730	2,129,559			1,880,651	2,468,187			2,766,886
561	Kaliro	6,108,586			5,544,568	3,174,353			1,266,628	2,089,138			1,423,237
562	Kiruhura	6,468,776			6,064,458	1,015,803			1,018,261	2,364,736			2,518,541
563	Koboko	5,110,401			4,778,553	1,025,252			1,063,209	1,040,172			1,017,677
564	Amolatar	4,189,398			3,787,934	837,411			818,532	1,036,751			1,044,663
565	Amuria	4,863,992			5,815,664	1,172,171			861,237	1,676,662			1,881,960
566	Manafwa	11,400,551			10,001,688	1,957,164			2,159,225	2,488,484			2,493,106
567	Bukwo	3,893,897			3,417,804	1,080,302			1,010,685	1,745,511			1,593,165
568	Mityana	9,491,396			7,496,119	2,994,320			2,234,425	5,251,054			3,953,409
569	Nakaseke	4,490,371			4,922,232	1,240,481			1,136,210	2,689,631			2,940,766
570	Amuru	3,601,358			3,641,609	759,583			790,402	1,840,718			1,054,024
571	Budaka	4,990,807			4,908,647	1,540,568			1,300,044	1,220,676			1,386,509

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Primary Teachers Salary				Secondary Teachers Salary				Primary Health Care Salary			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321405				321406				321407			
572	Oyam	10,180,747			9,870,595	1,568,483			1,399,705	1,254,045			1,594,375
573	Abim	3,520,509			3,383,606	486,792			447,136	1,938,193			1,384,620
574	Namutumba	7,121,985			6,074,403	1,048,902			825,189	1,193,991			1,251,730
575	Dokolo	4,587,903			4,063,504	932,023			872,143	1,237,386			1,237,688
576	Buliisa	2,130,528			1,903,749	340,591			259,442	1,552,212			859,338
577	Maracha	6,093,381			6,013,802	1,063,333			1,005,383	1,843,011			1,705,895
578	Bukedea	7,367,817			7,315,814	930,440			919,534	908,425			1,003,785
579	Bududa	5,100,082			4,643,327	758,908			792,713	1,807,368			1,932,394
580	Lyantonde	2,028,164			2,040,129	532,943			513,771	1,534,153			1,568,663
581	Amudat	727,256			683,991	106,692			91,832	409,424			444,880
582	Buikwe	9,325,897			8,279,945	1,642,833			1,889,001	2,759,943			2,716,053
583	Buyende	6,338,995			5,530,623	623,128			497,458	1,078,920			1,043,921
584	Kyegegwa	3,424,271			3,225,030	783,913			1,070,344	1,356,713			1,403,442
585	Lamwo	4,049,027			3,755,955	373,110			374,699	1,334,318			1,455,030
586	Otuke	3,064,365			2,742,018	663,733			565,031	911,959			937,216
587	Zombo	6,214,013			5,836,565	880,484			663,441	1,468,028			1,354,215
588	Alebtong	5,145,330			5,648,631	941,149			862,308	965,018			881,049
589	Bulambuli	3,642,169			3,577,454	705,541			571,512	1,590,407			1,584,308
590	Buvuma	575,214			616,928	95,539			111,749	742,271			686,224
591	Gomba	4,385,875			4,279,929	855,303			787,722	909,521			921,573
592	Kiryandongo	5,186,919			4,700,459	587,154			543,441	1,626,852			1,625,146
593	Luuka	8,011,959			7,201,661	855,384			763,305	1,012,798			1,251,043
594	Namayingo	4,466,569			5,502,789	576,617			526,411	1,042,006			1,213,638
595	Ntoroko	1,825,724			1,951,283	216,320			167,965	811,461			574,551
596	Serere	7,099,478			5,956,000	1,406,644			1,205,394	1,617,987			1,461,302
597	Kyankwanzi	5,485,345			5,958,915	1,029,911			879,767	1,451,046			1,248,387
598	Kalungu	6,419,347			5,455,469	1,467,640			1,261,405	1,333,345			1,339,907
599	Lwengo	7,675,310			7,080,748	1,169,089			1,079,868	1,433,214			1,480,126
600	Bukomansimbi	4,187,993			4,269,375	1,066,211			857,584	748,418			743,412
601	Mitooma	6,244,518			6,281,280	1,809,050			1,580,981	1,028,265			1,151,036
602	Rubirizi	3,043,535			2,742,589	546,702			468,779	800,237			736,502
603	Ngora	3,945,680			3,796,005	1,167,164			1,134,871	1,159,946			1,180,777
604	Napak	2,300,759			1,736,454	234,239			230,446	1,176,052			1,300,787
605	Kibuku	5,856,233			5,461,866	684,187			684,074	1,014,360			1,145,270
606	Nwoya	2,880,490			2,650,882	581,204			639,433	1,525,245			1,132,436

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Primary Teachers Salary				Secondary Teachers Salary				Primary Health Care Salary			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321405				321406				321407			
607	Kole	7,881,484			6,795,134	1,249,835			1,256,909	2,452,989			1,185,867
608	Butambala	3,805,709			3,799,465	2,601,122			2,553,084	1,443,190			1,462,141
609	Sheema	8,021,083			7,078,210	3,164,435			3,396,336	1,929,327			2,006,782
610	Buhweju	2,753,596			2,506,341	463,814			341,635	566,484			551,298
611	Agago	6,337,520			5,905,484	777,173			805,360	1,885,559			1,478,989
612	Kween	2,545,640			2,453,432	491,475			502,989	1,231,103			1,505,435
751	Arua Mun.Council	2,177,070			2,067,284	1,380,936			1,199,409	433,426			451,881
752	Entebbe Mun.Council	1,522,797			1,446,201	1,261,434			1,253,024	1,215,125			1,077,024
753	Fort-portal Mun.Council	1,567,140			1,728,385	1,569,200			1,472,474	537,720			523,608
754	Gulu Mun.Council	4,138,051			4,081,229	1,758,479			1,642,684	530,166			502,982
755	Jinja Mun.Council	2,581,217			2,501,073	2,072,097			1,969,052	1,244,202			1,082,272
757	Kabale Mun.Council	2,189,372			1,999,893	2,135,103			2,059,469	427,734			382,731
758	LiraMun.Council	2,656,326			2,545,814	1,264,810			1,019,867	319,816			309,840
759	Masaka Mun.Council	1,130,326			1,058,558	1,628,769			1,718,143	266,267			226,865
760	MbaleMun.Council	3,112,685			2,959,234	2,573,469			2,415,191	912,755			892,588
761	MbararaMun.Council	5,258,823			2,220,721	5,323,270			3,197,932	632,061			517,011
762	MorotoMun.Council	309,894			268,768	206,622			240,403	308,724			149,584
763	Soroti Mun.Council	2,252,889			1,978,557	1,312,317			1,217,642	703,695			694,336
764	Tororo Mun.Council	1,699,373			1,614,680	1,867,897			1,704,462	430,682			420,004
770	Kasese Mun.Council	2,356,328			2,120,859	1,148,445			1,135,515	2,033,576			1,952,236
771	Hoima Mun.Council	1,863,603			1,907,834	1,427,077			1,197,078	299,569			287,563
772	Mukono Mun.Council	3,206,507			2,860,761	1,790,347			1,778,763	731,881			678,918
773	Iganga Mun.Council	1,318,442			1,109,369	485,899			444,133	269,182			208,853
774	Masindi Mun.Council	2,555,403			2,078,928	1,164,964			1,041,776	307,432			367,120
775	Ntungamo Mun.Council	450,914			437,576	223,261			215,971	407,826			265,402
776	BusiaMun.Council	1,127,781			1,010,299	292,469			211,207	338,606			299,488
777	Bushenyi Ishaka M.C	1,720,377			1,583,383	1,464,822			1,368,434	445,618			392,066
778	Rukungiri Mun.Council	1,236,435			1,114,925	1,169,246			1,387,692	502,087			470,740
	Grand Total	825,739,205	-	-	779,452,698	203,546,228	-	-	189,530,515	250,607,295	-	-	244,516,774

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Agriculture	Total release by	%perf.	IPF 15/16	District	Total release by	%perf.	IPF 15/16	Political	Total release by	%perf.	IPF 15/16
		Extention Workers Salary				Service Comm. Chair's				Leaders Salary			
		Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15		
		321408				321410				321444			
501	Adjumani	54,770			136,163	24,523			24,336	131,414			131,414
502	Apac	25,853			120,355	24,523			24,336	136,282			159,682
503	Arua	26,603			121,225	24,523			24,336	204,422			213,170
504	Bugiri	33,348			100,593	24,523			24,336	136,282			86,925
505	Bundibugyo	28,002			124,323	24,523			24,336	155,750			79,498
506	Bushenyi	42,392			93,000	24,523			24,336	126,547			135,889
507	Busia	71,560			134,574	24,523			24,336	150,883			107,765
508	Gulu	39,908			178,246	24,523			24,336	141,149			108,701
509	Hoima	44,735			148,421	24,523			24,336	136,282			189,821
510	Iganga	97,854			136,338	24,523			24,336	111,946			150,883
511	Jinja	14,654			147,388	24,523			24,336	126,547			122,304
512	Kabale	66,919			187,214	24,523			24,336	189,821			184,954
513	Kabarole	54,201			134,109	24,523			24,336	184,954			147,638
514	Kaberamaido	15,138			96,797	24,523			24,336	141,149			30,638
515	Kalangala	30,817			166,616	26,023			24,336	116,813			14,602
517	Kamuli	43,064			327,887	24,523			24,336	146,016			50,294
518	Kamwenge	45,379			154,344	24,523			24,336	155,750			106,142
519	Kanungu	86,951			226,271	24,523			24,336	170,352			128,170
520	Kapchorwa	31,671			109,698	24,523			24,336	155,750			142,569
521	Kasese	49,383			285,927	24,523			24,336	209,290			204,422
522	Katakwi	29,617			106,074	24,523			24,336	131,414			154,814
523	Kayunga	14,119			101,827	24,523			24,336	126,547			140,213
524	Kibale	28,988			158,250	24,523			24,336	253,094			233,626
525	Kiboga	14,764			121,382	24,523			24,336	126,547			105,456
526	Kisoro	54,792			122,890	24,523			24,336	150,883			84,365
527	Kitgum	30,202			143,994	24,523			24,336	131,414			149,947
528	Kotido	58,278			181,362	24,523			24,336	111,946			106,766
529	Kumi	50,676			135,768	24,523			24,336	116,813			107,078
530	Kyenjojo	54,674			177,522	24,523			24,336	160,618			160,618
531	Lira	51,908			124,957	24,523			24,336	146,016			124,613
532	Luweero	37,685			186,897	24,523			24,336	146,016			146,016
533	Masaka	42,383			115,378	24,523			24,336	111,946			85,987
534	Masindi	71,638			164,589	24,523			24,336	107,078			107,078
535	Mayuge	57,005			286,443	24,523			24,336	146,016			141,149
536	Mbale	123,789			207,490	24,523			24,336	180,086			169,728

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Agriculture	Total release by	%perf.	IPF 15/16	District	Total release by	%perf.	IPF 15/16	Political	Total release by	%perf.	IPF 15/16
		Extention Workers Salary				Service Comm. Chair's				Leaders Salary			
		Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15		
		321408				321410				321444			
537	Mbarara	99,749			245,805	24,523			24,336	150,883			146,016
538	Moroto	66,954			137,203	24,523			24,336	102,211			110,323
539	Moyo	41,026			119,317	24,523			24,336	126,547			121,493
540	Mpigi	78,588			179,781	24,523			24,336	116,813			107,078
541	Mubende	30,803			227,733	24,523			24,336	175,219			175,219
542	Mukono	15,168			177,167	24,523			24,336	146,016			96,408
543	Nakapiripiriti	54,904			186,895	24,523			24,336	121,680			111,946
544	Nakasongola	44,209			140,918	24,523			24,336	126,547			104,520
545	Nebbi	41,338			121,388	24,523			24,336	155,750			133,953
546	Ntungamo	27,551			145,298	24,523			24,336	184,954			129,044
547	Pader	14,982			93,000	24,523			24,336	141,149			164,549
548	Pallisa	42,392			106,074	24,523			24,336	175,219			169,416
549	Rakai	30,320			233,133	24,523			24,336	189,821			189,821
550	Rukungiri	25,870			106,074	24,523			24,336	126,547			126,547
551	Sembabule	27,960			173,700	24,523			24,336	121,680			116,813
552	Sironko	44,596			149,529	24,523			24,336	184,954			184,954
553	Soroti	43,576			162,663	24,523			24,336	116,813			116,813
554	Tororo	45,220			160,514	24,523			24,336	175,219			184,600
555	Wakiso	70,498			191,671	24,523			24,336	184,954			170,352
556	Yumbe	42,437			93,000	24,523			24,336	146,016			146,016
557	Butaleja	72,358			121,929	24,523			24,336	141,149			136,282
558	Ibanda	13,386			108,002	24,523			24,336	155,750			91,853
559	Kaabong	13,849			114,169	24,523			24,336	150,883			149,261
560	Isingiro	29,067			289,913	24,523			24,336	165,485			155,750
561	Kaliro	72,260			185,744	24,523			24,336	111,946			85,987
562	Kiruhura	76,643			176,333	24,523			24,336	170,352			165,485
563	Koboko	41,247			132,510	24,523			24,336	116,813			92,477
564	Amolatar	12,715			121,888	24,523			24,336	136,282			131,414
565	Amuria	28,002			190,573	24,523			24,336	160,618			126,547
566	Manafwa	28,002			93,000	24,523			24,336	228,758			250,536
567	Bukwo	47,965			136,919	24,523			24,336	146,016			141,149
568	Mityana	29,114			116,636	24,523			24,336	141,149			150,530
569	Nakaseke	85,668			101,127	24,523			24,336	107,078			155,750
570	Amuru	14,654			93,000	24,523			24,336	111,946			128,856
571	Budaka	14,645			106,074	24,523			24,336	146,016			156,482

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Agriculture	Total release by	%perf.	IPF 15/16	District	Total release by	%perf.	IPF 15/16	Political	Total release by	%perf.	IPF 15/16
		Extention Workers Salary				Service Comm. Chair's				Leaders Salary			
		Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15		
		321408				321410				321444			
572	Oyam	56,242			187,366	24,523			24,336	141,149			90,854
573	Abim	13,304			93,000	24,523			24,336	111,946			98,966
574	Namutumba	71,626			126,696	24,523			24,336	111,946			116,813
575	Dokolo	28,002			114,613	24,523			24,336	136,282			136,282
576	Buliisa	24,164			128,489	24,523			24,336	116,813			116,813
577	Maracha	25,248			106,074	24,523			24,336	121,680			120,058
578	Bukedea	13,771			128,546	24,523			24,336	111,946			135,346
579	Bududa	52,284			138,105	24,523			24,336	160,618			174,352
580	Lyantonde	30,599			107,122	24,523			24,336	111,946			111,946
581	Amudat	10,215			93,000	24,523			24,336	97,344			102,211
582	Buikwe	85,460			151,171	24,523			24,336	141,149			141,149
583	Buyende	12,490			106,074	24,523			24,336	111,946			85,987
584	Kyegegwa	48,945			93,000	24,523			24,336	121,680			264,339
585	Lamwo	14,982			93,000	24,523			24,336	136,282			131,414
586	Otuke	28,002			119,149	24,523			24,336	111,946			103,834
587	Zombo	40,603			166,632	24,523			24,336	131,414			21,091
588	Alebtong	28,178			130,072	24,523			24,336	126,547			126,547
589	Bulambuli	27,742			119,486	24,523			24,336	175,219			157,373
590	Buvuma	30,172			154,461	24,523			24,336	107,078			121,680
591	Gomba	14,982			157,429	24,523			24,336	107,078			107,078
592	Kiryandongo	67,516			184,446	24,523			24,336	116,813			108,701
593	Luuka	12,206			126,243	24,523			24,336	107,078			137,904
594	Namayingo	14,764			128,718	24,523			24,336	116,813			126,547
595	Ntoroko	29,022			107,108	24,523			24,336	121,680			121,680
596	Serere	28,265			129,573	24,523			24,336	131,414			129,792
597	Kyankwanzi	14,023			145,598	24,523			24,336	126,547			165,485
598	Kalungu	12,869			146,402	24,523			24,336	111,946			97,344
599	Lwengo	39,131			120,886	24,523			24,336	121,680			145,080
600	Bukomansimbi	14,982			119,149	24,523			24,336	136,282			107,078
601	Mitooma	14,982			93,000	24,523			24,336	141,149			120,058
602	Rubirizi	14,982			107,611	24,523			24,336	141,149			120,058
603	Ngora	14,260			189,850	24,523			24,336	107,078			107,078
604	Napak	33,722			93,000	24,523			24,336	116,813			116,813
605	Kibuku	28,002			122,032	24,523			24,336	92,477			155,750
606	Nwoya	14,982			107,611	24,523			24,336	107,078			82,742

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Agriculture	Total release by	%perf.	IPF 15/16	District	Total release by	%perf.	IPF 15/16	Political	Total release by	%perf.	IPF 15/16
		Extention Workers Salary				Service Comm. Chair's				Leaders Salary			
		Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15		
		321408				321410				321444			
607	Kole	11,833			143,436	24,523			24,336	116,813			107,078
608	Butambala	28,550			139,569	24,523			24,336	111,946			111,946
609	Sheema	27,328			138,243	24,523			24,336	141,149			141,149
610	Buhweju	42,365			93,000	24,523			24,336	121,680			58,406
611	Agago	14,127			93,000	24,523			24,336	160,618			175,974
612	Kween	34,068			93,000	24,523			24,336	141,149			131,414
751	Arua Mun.Council	13,771			35,575	-			-	34,070			-
752	Entebbe Mun.Council	10,913			15,000	-			-	34,070			34,070
753	Fort-portal Mun.Council	13,246			29,112	-			-	38,938			34,070
754	Gulu Mun.Council	10,913			15,000	-			-	43,805			43,618
755	Jinja Mun.Council	10,913			15,000	-			-	38,938			55,162
757	Kabale Mun.Council	19,570			23,682	-			-	38,938			38,938
758	LiraMun.Council	10,913			22,501	-			-	43,805			43,243
759	Masaka Mun.Council	10,913			15,000	-			-	38,938			30,826
760	MbaleMun.Council	10,913			15,000	-			-	39,730			38,938
761	MbararaMun.Council	10,913			15,000	-			-	38,938			38,938
762	MorotoMun.Council	10,913			15,000	-			-	37,010			34,070
763	Soroti Mun.Council	12,506			15,000	-			-	38,938			38,938
764	Tororo Mun.Council	10,913			15,000	-			-	41,823			34,070
770	Kasese Mun.Council	13,196			15,000	-			-	38,938			38,938
771	Hoima Mun.Council	10,913			15,000	-			-	43,805			43,805
772	Mukono Mun.Council	28,265			50,102	-			-	34,070			34,070
773	Iganga Mun.Council	10,913			15,000	-			-	34,070			34,070
774	Masindi Mun.Council	13,196			28,074	-			-	43,805			43,805
775	Ntungamo Mun.Council	10,913			20,665	-			-	38,938			22,714
776	BusiaMun.Council	10,913			24,355	-			-	34,070			34,070
777	Bushenyi Ishaka M.C	10,913			15,000	13,500			-	38,938			8,112
778	Rukungiri Mun.Council	10,913			15,000	-			-	38,938			38,938
	Grand Total	4,537,867	-	-	16,282,017	2,737,075	-	-	2,701,296	16,267,933	-	-	15,232,786

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Unconditional Grant Urban Salary				Unconditional grant DLG Salary				Urban Equalisation Grant				
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	
		321450				321451				321463				
501	Adjumani	125,194			124,641	1,347,581				1,434,855	-	-	-	35,176
502	Apac	250,387			18,042	2,190,009				1,902,956	14,966	11,224	75	-
503	Arua	-			-	1,896,059				2,153,853	-	-	-	-
504	Bugiri	125,194			20,549	1,476,887				1,411,800	-	-	-	-
505	Bundibugyo	250,387			52,461	1,272,421				1,490,337	-	-	-	49,143
506	Bushenyi	-			-	1,764,917				1,614,591	-	-	-	-
507	Busia	-			-	1,088,684				954,992	-	-	-	-
508	Gulu	-			-	1,679,950				2,009,183	-	-	-	-
509	Hoima	125,194			107,487	1,354,004				1,307,160	-	-	-	-
510	Iganga	125,194			131,288	1,676,187				1,403,753	-	-	-	-
511	Jinja	375,581			399,763	1,211,704				1,280,165	-	-	-	-
512	Kabale	375,581			46,854	2,606,236				2,532,755	-	-	-	-
513	Kabarole	626,761			81,721	2,834,401				2,541,916	-	-	-	-
514	Kaberamaido	125,194			72,558	1,085,240				1,428,557	-	-	-	-
515	Kalangala	125,194			37,009	808,542				906,705	-	-	-	-
517	Kamuli	125,194			50,595	2,087,849				1,990,558	-	-	-	-
518	Kamwenge	125,194			144,393	1,316,721				1,359,906	-	-	-	-
519	Kanungu	500,774			411,543	1,183,686				1,534,483	-	-	-	-
520	Kapchorwa	125,194			97,234	1,335,063				1,220,041	-	-	-	-
521	Kasese	375,581			520,706	2,526,091				2,381,854	-	-	-	-
522	Katakwi	125,194			50,003	1,248,483				1,180,336	-	-	-	-
523	Kayunga	125,194			112,230	1,360,109				1,088,332	-	-	-	-
524	Kibale	500,774			78,435	2,081,040				2,133,314	-	-	-	-
525	Kiboga	250,387			203,301	1,024,242				1,113,421	-	-	-	-
526	Kisoro	184,620			170,256	2,233,305				2,201,904	-	-	-	-
527	Kitgum	202,793			231,476	1,096,095				1,180,647	-	-	-	36,102
528	Kotido	125,194			145,387	959,141				842,809	25,279	18,959	75	18,187
529	Kumi	125,194			158,678	1,402,887				881,961	-	-	-	-
530	Kyenjojo	500,774			561,691	1,809,953				1,265,345	-	-	-	-
531	Lira	-			-	1,245,212				1,222,352	-	-	-	-
532	Luweero	453,180			506,637	1,922,048				1,597,879	-	-	-	-
533	Masaka	-			-	1,033,930				992,319	-	-	-	-
534	Masindi	5,068			7,477	1,381,139				1,334,000	-	-	-	-
535	Mayuge	125,194			143,273	1,377,350				1,151,079	-	-	-	-
536	Mbale	125,194			115,879	1,686,405				1,421,023	-	-	-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Unconditional Grant Urban Salary				Unconditional grant DLG Salary				Urban Equalisation Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321450				321451				321463			
537	Mbarara	-			-	1,654,699			1,509,328	-	-	-	-
538	Moroto	-			-	739,653			804,408	-	-	-	18,671
539	Moyo	132,155			156,637	1,287,337			1,074,176	-	-	-	50,000
540	Mpigi	125,194			81,496	1,117,987			1,242,642	-	-	-	-
541	Mubende	202,793			198,745	1,758,340			1,584,787	-	-	-	-
542	Mukono	-			-	1,850,728			1,848,820	-	-	-	-
543	Nakapiripiriti	125,194			39,715	1,084,983			1,187,333	11,910	8,932	75	12,140
544	Nakasongola	375,581			134,021	2,014,391			1,671,760	-	-	-	-
545	Nebbi	443,603			143,022	1,794,836			1,774,495	53,804	40,353	75	30,467
546	Ntungamo	375,581			234,266	1,780,227			1,688,119	-	-	-	-
547	Pader	125,194			38,969	932,602			774,345	19,103	14,328	75	18,239
548	Pallisa	125,194			60,705	1,681,725			2,047,908	-	-	-	-
549	Rakai	375,581			463,353	2,624,761			2,439,185	-	-	-	-
550	Rukungiri	-			-	1,626,734			1,613,290	-	-	-	-
551	Sembabule	250,387			80,150	1,410,370			1,292,254	-	-	-	-
552	Sironko	250,387			280,558	1,462,093			1,262,031	-	-	-	-
553	Soroti	-			-	1,290,409			1,184,840	-	-	-	-
554	Tororo	250,387			61,137	1,898,246			1,809,829	-	-	-	-
555	Wakiso	968,671			-	2,962,766			2,895,465	-	-	-	-
556	Yumbe	125,194			138,552	2,960,681			1,183,138	31,454	23,590	75	30,836
557	Butaleja	250,387			51,794	1,458,174			1,182,260	-	-	-	-
558	Ibanda	500,774			176,025	1,233,942			1,372,259	-	-	-	-
559	Kaabong	125,194			80,846	1,019,109			1,049,467	25,724	19,293	75	16,755
560	Isingiro	375,581			393,586	1,128,130			996,517	-	-	-	-
561	Kaliro	125,194			136,119	1,157,978			676,002	-	-	-	-
562	Kiruhura	375,581			371,910	1,271,998			1,048,564	-	-	-	-
563	Koboko	200,111			109,686	1,001,901			851,123	-	-	-	-
564	Amolatar	250,387			221,060	830,806			743,596	100,000	75,000	75	-
565	Amuria	125,194			186,080	1,263,867			853,002	13,629	10,221	75	14,135
566	Manafwa	250,387			131,223	2,033,600			1,696,046	-	-	-	-
567	Bukwo	161,931			135,555	1,335,476			1,198,992	-	-	-	-
568	Mityana	202,793			203,201	1,138,294			1,491,796	-	-	-	-
569	Nakaseke	625,968			537,094	1,664,532			1,280,465	-	-	-	-
570	Amuru	125,194			93,978	1,959,219			2,080,827	18,085	13,564	75	15,762
571	Budaka	125,194			132,887	982,946			978,035	-	-	-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Unconditional Grant Urban Salary				Unconditional grant DLG Salary				Urban Equalisation Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321450				321451				321463			
572	Oyam	125,194			111,639	1,287,617			1,119,414	-	-	-	-
573	Abim	125,194			72,962	946,759			1,065,301	22,923	17,192	75	20,182
574	Namutumba	125,194			125,455	948,678			774,542	-	-	-	-
575	Dokolo	125,194			127,390	1,020,354			986,340	-	-	-	-
576	Buliisa	125,194			85,697	612,997			426,019	-	-	-	-
577	Maracha	125,194			139,315	814,676			788,647	-	-	-	-
578	Bukedea	125,194			116,926	802,715			796,661	-	-	-	-
579	Bududa	161,922			150,204	687,990			673,235	-	-	-	-
580	Lyantonde	125,194			33,279	640,183			915,879	-	-	-	-
581	Amudat	125,194			-	214,316			339,281	17,767	13,325	75	16,798
582	Buikwe	655,973			700,233	1,742,404			1,031,978	-	-	-	-
583	Buyende	125,194			102,139	753,121			1,076,385	-	-	-	-
584	Kyegegwa	125,194			110,050	776,184			831,057	-	-	-	-
585	Lamwo	250,387			42,110	774,617			794,158	28,212	21,159	75	30,230
586	Otuke	125,194			130,717	832,100			901,216	16,557	12,418	75	-
587	Zombo	250,387			221,287	700,933			672,677	44,955	33,716	75	17,269
588	Alebtong	125,194			81,282	858,128			908,223	15,984	11,988	75	-
589	Bulambuli	250,387			124,827	1,029,405			1,000,142	-	-	-	-
590	Buvuma	125,194			102,724	769,117			1,250,816	-	-	-	-
591	Gomba	125,194			103,394	726,291			641,241	-	-	-	-
592	Kiryandongo	375,581			361,196	748,162			711,227	-	-	-	-
593	Luuka	125,194			61,979	821,984			714,150	-	-	-	-
594	Namayingo	125,194			141,901	766,823			956,044	-	-	-	-
595	Ntoroko	500,774			254,209	726,732			943,996	-	-	-	14,598
596	Serere	250,387			245,529	886,918			807,299	15,857	11,893	75	62,093
597	Kyankwanzi	250,387			245,117	835,398			593,394	-	-	-	-
598	Kalungu	250,387			166,870	677,868			535,753	-	-	-	-
599	Lwengo	250,387			262,945	746,074			739,600	-	-	-	-
600	Bukomansimbi	125,194			10,019	677,868			711,009	-	-	-	-
601	Mitooma	250,387			-	1,130,230			1,278,057	-	-	-	-
602	Rubirizi	250,387			47,318	1,134,593			1,143,344	-	-	-	-
603	Ngora	125,194			189,097	1,090,127			539,371	-	-	-	-
604	Napak	125,194			22,289	1,063,190			1,124,984	16,430	12,322	75	13,089
605	Kibuku	125,194			139,912	848,349			867,843	-	-	-	-
606	Nwoya	125,194			69,563	677,868			703,744	14,011	10,508	75	17,894

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Unconditional Grant Urban Salary				Unconditional grant DLG Salary				Urban Equalisation Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321450				321451				321463			
607	Kole	125,194			121,219	933,104			865,039	13,183	9,887	75	15,169
608	Butambala	125,194			117,516	711,964			644,037	-	-	-	-
609	Sheema	375,581			339,896	1,270,401			1,165,466	-	-	-	-
610	Buhweju	125,194			-	780,157			702,034	-	-	-	-
611	Agago	375,581			411,505	848,349			973,817	62,212	46,659	75	47,068
612	Kween	141,612			170,534	1,145,511			824,422	-	-	-	-
751	Arua Mun.Council	587,635			538,293	-			-	-	-	-	-
752	Entebbe Mun.Council	774,420			706,843	-			-	-	-	-	-
753	Fort-portal Mun.Council	643,704			682,608	-			-	-	-	-	-
754	Gulu Mun.Council	654,580			696,469	-			-	-	-	-	-
755	Jinja Mun.Council	928,666			983,093	-			-	-	-	-	-
757	Kabale Mun.Council	652,837			662,314	-			-	-	-	-	-
758	LiraMun.Council	635,379			576,381	-			-	-	-	-	-
759	Masaka Mun.Council	557,744			546,461	-			-	-	-	-	-
760	MbaleMun.Council	683,245			764,612	-			-	-	-	-	-
761	MbararaMun.Council	638,684			636,426	-			-	-	-	-	-
762	MorotoMun.Council	252,991			260,140	-			-	17,958	13,468	75	-
763	Soroti Mun.Council	691,879			608,721	-			-	-	-	-	-
764	Tororo Mun.Council	436,200			483,768	-			-	-	-	-	-
770	Kasese Mun.Council	642,824			487,575	-			-	-	-	-	-
771	Hoima Mun.Council	396,942			406,141	-			-	-	-	-	-
772	Mukono Mun.Council	661,960			497,668	-			-	-	-	-	-
773	Iganga Mun.Council	383,605			437,968	-			-	-	-	-	-
774	Masindi Mun.Council	520,557			376,776	-			-	-	-	-	-
775	Ntungamo Mun.Council	380,796			357,058	-			-	-	-	-	-
776	BusiaMun.Council	349,822			449,439	-			-	-	-	-	-
777	Bushenyi Ishaka M.C	424,932			422,433	-			-	-	-	-	-
778	Rukungiri Mun.Council	435,005			445,269	-			-	-	-	-	-
	Grand Total	35,106,274	-	-	27,960,639	143,477,362	-	-	135,392,096	600,000	450,000	75	600,000

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Primary Education				PHC Non-wage				District Hospitals			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321411				321413				321417			
501	Adjumani	332,575	243,645	73	354,956	159,858	119,894	75	185,424	137,577	98,725	72	131,634
502	Apac	854,472	613,214	72	969,535	158,296	118,722	75	217,081	131,634	98,725	75	131,634
503	Arua	1,980,748	1,307,923	66	1,957,343	306,208	229,656	75	413,012	-	-	-	-
504	Bugiri	881,605	583,844	66	823,522	185,669	139,251	75	232,567	151,840	113,880	75	151,840
505	Bundibugyo	450,892	343,159	76	495,555	134,863	101,147	75	144,377	142,628	106,971	75	142,628
506	Bushenyi	476,969	358,611	75	489,282	106,365	79,773	75	124,764	-	-	-	-
507	Busia	750,678	508,564	68	772,898	140,859	105,644	75	166,937	109,335	82,001	75	109,335
508	Gulu	693,843	500,089	72	741,175	165,411	124,058	75	182,140	-	-	-	-
509	Hoima	702,975	477,325	68	685,006	196,299	147,224	75	273,819	-	-	-	-
510	Iganga	940,659	669,867	71	1,010,257	171,676	128,757	75	259,132	167,292	125,469	75	167,292
511	Jinja	542,833	375,333	69	558,523	215,473	161,604	75	240,996	-	-	-	-
512	Kabale	1,320,011	975,027	74	1,400,660	293,940	220,455	75	298,621	-	-	-	-
513	Kabarole	764,418	502,181	66	717,950	196,255	147,191	75	248,728	-	-	-	-
514	Kaberamaido	585,555	392,573	67	565,833	120,199	90,149	75	136,379	-	-	-	-
515	Kalangala	59,652	49,639	83	64,030	73,145	54,859	75	81,001	-	-	-	-
517	Kamuli	1,085,808	754,576	69	1,099,704	197,404	148,053	75	282,023	131,634	98,725	75	131,634
518	Kamwenge	692,795	494,258	71	698,081	187,496	140,622	75	247,696	-	-	-	-
519	Kanungu	541,467	399,149	74	552,042	159,297	119,473	75	162,398	137,577	103,182	75	137,577
520	Kapchorwa	233,062	166,306	71	247,668	54,739	41,054	75	72,127	137,577	103,182	75	137,577
521	Kasese	1,243,173	881,509	71	1,275,473	284,198	213,149	75	301,154	137,577	103,182	75	137,577
522	Katakwi	443,961	311,877	70	458,636	117,854	88,390	75	136,993	109,250	81,937	75	109,250
523	Kayunga	838,637	571,783	68	793,070	203,021	152,266	75	226,695	131,634	98,725	75	131,634
524	Kibale	1,272,060	900,124	71	1,265,632	252,119	189,089	75	403,317	131,634	98,725	75	131,634
525	Kiboga	323,501	233,744	72	303,629	77,354	58,016	75	97,353	131,634	98,725	75	131,634
526	Kisoro	701,082	498,083	71	711,936	157,938	118,453	75	178,634	142,331	102,998	72	137,331
527	Kitgum	531,116	374,185	70	535,768	119,386	89,539	75	131,814	256,929	192,697	75	256,929
528	Kotido	133,926	83,657	62	116,416	132,412	99,309	75	149,097	-	-	-	-
529	Kumi	629,695	445,756	71	685,103	100,622	75,466	75	153,483	153,623	115,217	75	153,623
530	Kyenjojo	678,128	483,251	71	706,453	160,319	120,239	75	243,446	109,250	81,937	75	109,250
531	Lira	712,740	490,609	69	747,269	141,238	105,928	75	186,649	-	-	-	-
532	Luweero	1,115,922	792,148	71	1,128,096	199,166	149,375	75	267,282	-	-	-	-
533	Masaka	317,456	215,044	68	274,890	140,232	105,174	75	158,720	-	-	-	-
534	Masindi	380,748	255,245	67	357,498	105,846	79,385	75	126,433	151,228	110,421	73	147,228
535	Mayuge	897,070	655,326	73	995,557	203,142	152,357	75	277,959	-	-	-	-
536	Mbale	732,496	500,546	68	748,703	165,570	124,177	75	231,622	-	-	-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Primary Education				PHC Non-wage				District Hospitals			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321411				321413				321417			
537	Mbarara	722,612	551,419	76	758,739	182,752	137,064	75	216,362	-	-	-	-
538	Moroto	61,979	41,834	67	54,249	58,597	43,948	75	77,630	-	-	-	-
539	Moyo	321,277	233,488	73	332,244	167,506	125,630	75	177,158	138,171	98,378	71	131,171
540	Mpigi	477,928	351,356	74	492,999	125,832	94,374	75	155,440	-	-	-	-
541	Mubende	998,913	708,051	71	982,516	231,867	173,900	75	368,379	-	-	-	-
542	Mukono	839,215	616,834	74	889,014	190,817	143,113	75	256,049	-	-	-	-
543	Nakapiripiriti	171,478	118,019	69	152,690	76,298	57,223	75	107,057	-	-	-	-
544	Nakasongola	489,420	351,187	72	444,439	111,108	83,331	75	119,743	-	-	-	-
545	Nebbi	982,753	686,953	70	1,004,084	166,521	124,890	75	226,454	137,577	98,682	72	131,577
546	Ntungamo	1,000,309	747,198	75	1,043,691	260,345	195,259	75	285,307	161,349	121,012	75	161,349
547	Pader	578,179	420,719	73	618,243	96,908	72,681	75	117,777	-	-	-	-
548	Pallisa	799,358	551,573	69	840,393	152,225	114,168	75	223,996	131,634	98,725	75	131,634
549	Rakai	1,134,913	808,816	71	1,144,049	238,343	178,757	75	303,262	205,328	153,996	75	205,328
550	Rukungiri	623,003	464,289	75	639,222	192,876	144,657	75	222,729	-	-	-	-
551	Sembabule	687,334	505,481	74	676,389	136,961	102,721	75	158,363	-	-	-	-
552	Sironko	621,334	441,359	71	644,548	125,134	93,850	75	153,007	-	-	-	-
553	Soroti	553,509	356,650	64	532,049	103,696	77,772	75	149,221	-	-	-	-
554	Tororo	1,205,095	843,997	70	1,303,543	220,281	165,211	75	283,879	289,313	216,934	75	289,246
555	Wakiso	1,050,163	794,011	76	1,140,658	466,018	349,514	75	769,825	213,945	156,709	73	208,945
556	Yumbe	682,858	493,653	72	734,609	179,980	134,985	75	276,341	137,577	98,683	72	131,577
557	Butaleja	705,501	507,665	72	787,025	125,453	94,090	75	152,712	153,623	115,217	75	153,623
558	Ibanda	491,659	350,221	71	467,546	145,441	109,081	75	157,749	-	-	-	-
559	Kaabong	325,457	205,905	63	279,281	238,094	178,570	75	234,457	137,577	98,682	72	131,577
560	Isingiro	788,861	566,943	72	776,444	208,834	156,625	75	285,184	-	-	-	-
561	Kaliro	489,697	354,006	72	525,622	121,193	90,895	75	147,654	-	-	-	-
562	Kiruhura	544,344	405,720	75	561,530	150,544	112,908	75	196,607	-	-	-	-
563	Koboko	455,385	316,638	70	474,583	121,001	90,751	75	134,089	42,000	46,500	111	62,000
564	Amolatar	331,799	224,865	68	335,960	103,697	77,773	75	122,560	-	-	-	-
565	Amuria	662,156	454,061	69	663,259	147,603	110,702	75	168,771	-	-	-	-
566	Manafwa	978,988	674,566	69	989,740	147,967	110,975	75	207,528	-	-	-	-
567	Bukwo	278,014	200,019	72	301,740	77,613	58,210	75	85,016	109,500	82,125	75	109,500
568	Mityana	575,308	409,750	71	533,262	166,404	124,803	75	201,059	152,434	110,576	73	147,434
569	Nakaseke	467,997	346,738	74	484,643	108,181	81,136	75	126,606	131,634	98,725	75	131,634
570	Amuru	347,121	242,440	70	362,943	123,446	92,585	75	150,969	-	-	-	-
571	Budaka	493,668	349,382	71	554,548	92,988	69,741	75	128,616	-	-	-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Primary Education				PHC Non-wage				District Hospitals			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321411				321413				321417			
572	Oyam	901,668	599,754	67	905,124	190,805	143,104	75	232,623	-	-	-	-
573	Abim	209,670	136,940	65	194,710	90,040	67,530	75	99,291	137,577	103,182	75	137,577
574	Namutumba	622,674	422,994	68	587,875	132,006	99,004	75	157,497	-	-	-	-
575	Dokolo	438,424	290,031	66	428,798	145,363	109,022	75	156,003	-	-	-	-
576	Buliisa	196,306	132,915	68	193,872	81,900	61,425	75	98,166	-	31,507	-	42,010
577	Maracha	585,495	402,917	69	630,470	117,455	88,091	75	123,040	-	-	-	-
578	Bukedea	536,440	385,086	72	584,508	107,209	80,406	75	122,280	-	-	-	-
579	Bududa	438,147	327,028	75	480,055	107,783	80,837	75	133,101	132,634	99,475	75	132,634
580	Lyantonde	194,249	141,520	73	194,788	79,805	59,854	75	88,395	129,256	96,942	75	129,256
581	Amudat	48,902	31,650	65	39,962	62,124	46,593	75	76,979	-	-	-	-
582	Buikwe	655,888	485,081	74	674,475	170,822	128,117	75	251,384	153,622	114,467	75	152,622
583	Buyende	581,182	407,496	70	606,003	112,485	84,364	75	185,197	-	-	-	-
584	Kyegegwa	353,936	248,053	70	358,728	76,735	57,551	75	157,784	-	-	-	-
585	Lamwo	416,660	289,765	70	424,194	81,741	61,306	75	91,385	-	-	-	-
586	Otuke	274,229	197,425	72	294,533	47,989	35,992	75	71,264	-	-	-	-
587	Zombo	571,148	366,137	64	506,328	113,912	85,434	75	147,815	-	-	-	-
588	Alebtong	541,907	382,238	71	590,550	89,153	66,865	75	135,791	-	-	-	-
589	Bulambuli	339,764	241,575	71	365,470	76,456	57,342	75	110,677	-	-	-	-
590	Buvuma	57,676	45,291	79	68,879	36,932	27,699	75	61,690	-	-	-	-
591	Gomba	396,936	272,197	69	359,577	87,170	65,378	75	104,709	-	-	-	-
592	Kiryandongo	475,980	326,507	69	486,691	115,240	86,430	75	161,163	145,698	105,524	72	140,698
593	Luuka	544,140	385,168	71	571,016	109,099	81,824	75	147,363	-	-	-	-
594	Namayingo	446,450	320,842	72	464,347	89,372	67,029	75	134,848	-	-	-	-
595	Ntoroko	130,656	94,114	72	121,159	54,896	41,172	75	65,193	-	-	-	-
596	Serere	662,254	470,538	71	711,402	96,580	72,435	75	164,693	-	-	-	-
597	Kyankwanzi	398,423	288,319	72	366,185	83,799	62,849	75	129,420	-	-	-	-
598	Kalungu	507,922	349,564	69	501,425	86,614	64,961	75	115,910	-	-	-	-
599	Lwengo	677,563	453,155	67	616,755	111,361	83,521	75	163,803	-	-	-	-
600	Bukomansimbi	392,022	290,233	74	433,105	74,241	55,681	75	97,891	-	-	-	-
601	Mitooma	437,432	328,746	75	461,067	86,270	64,702	75	116,494	-	-	-	-
602	Rubirizi	239,359	170,833	71	229,106	57,513	43,135	75	84,298	-	-	-	-
603	Ngora	370,377	258,866	70	384,603	61,998	46,498	75	91,404	-	-	-	-
604	Napak	163,555	100,958	62	136,725	91,595	68,696	75	116,927	-	-	-	-
605	Kibuku	393,406	265,027	67	408,627	78,419	58,814	75	122,971	-	-	-	-
606	Nwoya	259,860	181,052	70	263,636	36,874	27,655	75	79,611	137,171	98,378	72	131,171

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Primary Education				PHC Non-wage				District Hospitals			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321411				321413				321417			
607	Kole	525,535	352,441	67	542,734	105,531	79,148	75	146,849	-	-	-	-
608	Butambala	264,492	191,407	72	254,737	35,491	26,618	75	66,158	131,634	98,725	75	131,634
609	Sheema	514,988	373,353	72	509,378	102,702	77,026	75	132,102	131,634	98,725	75	131,634
610	Buhweju	203,115	165,307	81	236,517	49,297	36,973	75	80,191	-	-	-	-
611	Agago	655,369	477,804	73	716,113	123,337	92,503	75	143,643	-	-	-	-
612	Kween	207,285	152,567	74	232,017	50,528	37,896	75	67,072	-	-	-	-
751	Arua Mun.Council	146,580	98,582	67	155,140	42,343	31,757	75	50,002	-	-	-	-
752	Entebbe Mun.Council	79,358	58,645	74	87,726	49,863	37,397	75	56,443	-	-	-	-
753	Fort-portal Mun.Council	101,079	67,914	67	99,824	40,199	30,149	75	45,203	-	-	-	-
754	Gulu Mun.Council	266,533	171,694	64	260,157	53,636	40,227	75	85,935	-	-	-	-
755	Jinja Mun.Council	138,560	112,742	81	192,281	55,936	41,952	75	60,270	-	-	-	-
757	Kabale Mun.Council	103,561	74,280	72	104,713	43,482	32,611	75	44,349	-	-	-	-
758	LiraMun.Council	180,580	113,036	63	171,572	36,218	27,163	75	57,426	-	-	-	-
759	Masaka Mun.Council	72,420	53,055	73	80,749	50,115	37,586	75	62,449	-	-	-	-
760	MbaleMun.Council	221,190	148,727	67	226,157	50,741	38,056	75	58,981	-	-	-	-
761	MbararaMun.Council	137,593	100,378	73	283,649	57,682	43,262	75	86,841	-	-	-	-
762	MorotoMun.Council	23,489	16,465	70	22,865	25,937	19,453	75	26,131	-	-	-	-
763	Soroti Mun.Council	122,239	79,651	65	115,326	42,909	32,182	75	44,018	-	-	-	-
764	Tororo Mun.Council	122,693	84,704	69	129,025	44,358	33,268	75	45,485	-	-	-	-
770	Kasese Mun.Council	145,610	99,766	69	143,954	32,987	24,740	75	58,012	-	-	-	-
771	Hoima Mun.Council	141,115	99,330	70	136,759	17,534	13,151	75	54,426	-	-	-	-
772	Mukono Mun.Council	179,424	129,506	72	190,268	23,584	17,688	75	84,495	-	-	-	-
773	Iganga Mun.Council	53,906	36,017	67	54,931	21,653	16,240	75	33,263	-	-	-	-
774	Masindi Mun.Council	146,824	103,187	70	146,228	20,161	15,121	75	52,128	-	-	-	-
775	Ntungamo Mun.Council	27,444	21,340	78	30,395	28,927	21,695	75	29,823	-	-	-	-
776	BusiaMun.Council	78,311	52,643	67	81,464	27,431	20,573	75	35,401	-	-	-	-
777	Bushenyi Ishaka M.C	85,813	68,504	80	95,291	8,661	6,496	75	24,642	-	-	-	-
778	Rukungiri Mun.Council	58,930	44,140	75	62,243	9,512	7,134	75	22,671	-	-	-	-
	Grand Total	66,245,053	46,741,175	71	67,841,608	15,838,899	11,879,174	75	20,538,899	5,943,067	4,457,300	75	5,943,067

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	PHC NGO Hospitals				Secondary Schools				Fuctional Adult Literacy			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321418				321419				321420			
501	Adjumani	148,283	111,212	75	148,283	417,160	313,068	75	345,420	14,363	10,773	75	14,363
502	Apac	30,370	22,778	75	30,370	737,085	553,163	75	605,022	14,394	10,796	75	14,394
503	Arua	568,325	426,244	75	568,325	1,645,867	1,235,179	75	1,421,907	32,835	24,626	75	32,835
504	Bugiri	63,036	47,277	75	63,036	1,621,317	1,216,757	75	1,349,886	19,600	14,700	75	19,600
505	Bundibugyo	21,337	16,003	75	21,337	656,546	492,720	75	614,922	14,185	10,639	75	14,185
506	Bushenyi	728,888	546,666	75	728,888	1,104,923	827,518	75	924,768	10,127	7,595	75	10,127
507	Busia	92,178	69,133	75	92,178	1,342,411	1,007,443	75	1,174,113	13,485	10,114	75	13,485
508	Gulu	781,662	586,247	75	781,662	738,141	553,956	75	554,853	14,509	10,881	75	14,509
509	Hoima	32,973	24,730	75	32,973	1,015,378	762,012	75	933,882	19,849	14,887	75	19,849
510	Iganga	107,426	80,569	75	107,426	3,163,562	2,389,658	76	2,728,866	17,825	13,369	75	17,825
511	Jinja	177,733	133,300	75	177,733	1,972,553	1,480,350	75	1,860,453	15,864	11,898	75	15,864
512	Kabale	494,249	370,687	75	494,249	2,069,550	1,553,143	75	1,810,200	20,782	15,586	75	20,782
513	Kabarole	449,161	336,871	75	449,161	1,664,169	1,246,865	75	1,565,304	19,886	14,914	75	19,886
514	Kaberamaido	212,942	159,707	75	212,942	811,624	609,101	75	639,078	10,385	7,789	75	10,385
515	Kalangala	7,642	5,731	75	7,642	80,608	60,495	75	102,381	8,621	6,465	75	8,621
517	Kamuli	581,827	436,370	75	581,827	2,897,103	2,174,199	75	2,779,425	20,526	15,394	75	20,526
518	Kamwenge	54,540	40,905	75	54,540	1,098,567	824,444	75	902,295	15,512	11,634	75	15,512
519	Kanungu	198,622	148,966	75	198,622	1,481,177	1,114,219	75	1,246,782	11,587	8,691	75	11,587
520	Kapchorwa	4,588	3,441	75	4,588	643,879	481,810	75	572,745	7,098	5,323	75	7,098
521	Kasese	812,807	609,605	75	812,807	2,876,420	2,153,056	75	2,497,290	29,863	22,397	75	29,863
522	Katakwi	42,479	31,859	75	42,479	535,635	401,980	75	392,067	10,594	7,945	75	10,594
523	Kayunga	29,960	22,470	75	29,960	1,615,203	1,212,169	75	1,377,594	13,821	10,366	75	13,821
524	Kibale	97,135	72,851	75	97,135	2,157,851	1,619,407	75	1,881,225	36,082	27,062	75	36,082
525	Kiboga	23,823	17,867	75	23,823	526,905	393,184	75	463,230	8,345	6,259	75	8,345
526	Kisoro	353,304	264,978	75	353,304	997,363	748,493	75	826,851	13,947	10,460	75	13,947
527	Kitgum	428,235	321,176	75	428,235	1,744,159	1,307,596	75	1,797,015	17,812	13,359	75	17,812
528	Kotido	137,551	103,163	75	137,551	318,101	238,728	75	271,710	10,725	8,044	75	10,725
529	Kumi	312,101	234,076	75	312,101	704,598	528,782	75	710,151	10,281	7,711	75	10,281
530	Kyenjojo	80,907	60,680	75	80,907	1,287,852	966,499	75	1,040,112	19,042	14,282	75	19,042
531	Lira	53,840	40,380	75	53,840	1,822,288	1,367,581	75	1,747,800	11,437	8,578	75	11,437
532	Luweero	181,053	135,789	75	181,053	3,145,128	2,360,340	75	2,856,177	19,117	14,338	75	19,117
533	Masaka	397,663	298,247	75	397,663	1,067,365	801,030	75	876,708	7,882	5,911	75	7,882
534	Masindi	6,889	5,167	75	6,889	385,361	289,203	75	360,258	11,046	8,284	75	11,046
535	Mayuge	200,940	150,705	75	200,940	2,084,192	1,564,007	75	1,995,288	20,629	15,472	75	20,629
536	Mbale	170,179	127,635	75	170,179	1,986,274	1,490,649	75	2,341,371	17,270	12,952	75	17,270

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	PHC NGO Hospitals				Secondary Schools				Fuctional Adult Literacy			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321418				321419				321420			
537	Mbarara	311,299	233,474	75	311,299	1,551,608	1,164,443	75	1,235,178	17,281	12,960	75	17,281
538	Moroto	54,546	40,909	75	54,546	44,015	33,032	75	45,879	6,989	5,242	75	6,989
539	Moyo	57,947	43,460	75	57,947	509,064	382,038	75	503,106	15,919	11,939	75	15,919
540	Mpigi	293,223	219,917	75	293,223	1,311,482	982,666	75	1,279,692	9,840	7,380	75	9,840
541	Mubende	65,853	49,390	75	65,853	2,634,709	1,962,954	75	2,280,315	25,531	19,148	75	25,531
542	Mukono	183,891	137,918	75	183,891	2,889,950	2,167,095	75	2,814,282	20,270	15,202	75	20,270
543	Nakapiripiriti	54,374	40,780	75	54,374	151,559	113,740	75	130,338	10,001	7,501	75	10,001
544	Nakasongola	25,487	19,115	75	25,487	1,142,186	857,181	75	878,532	9,933	7,450	75	9,933
545	Nebbi	420,641	315,481	75	420,641	1,071,626	804,227	75	936,645	15,999	11,999	75	15,999
546	Ntungamo	21,863	16,397	75	21,863	2,130,985	1,601,268	75	1,908,363	20,659	15,495	75	20,659
547	Pader	23,402	17,551	75	23,402	388,015	291,194	75	385,902	13,342	10,007	75	13,342
548	Pallisa	115,158	86,368	75	115,158	1,910,649	1,433,889	75	1,989,426	19,391	14,543	75	19,391
549	Rakai	171,025	128,269	75	171,025	2,717,576	2,037,053	75	2,412,951	23,904	17,928	75	23,904
550	Rukungiri	716,537	537,403	75	716,537	1,949,759	1,463,246	75	1,716,696	12,567	9,425	75	12,567
551	Sembabule	33,834	25,376	75	33,834	708,866	531,985	75	660,288	10,252	7,689	75	10,252
552	Sironko	33,038	24,778	75	33,038	1,300,750	976,571	75	1,256,244	15,822	11,867	75	15,822
553	Soroti	43,468	32,601	75	43,468	1,202,798	902,672	75	1,026,804	10,906	8,179	75	10,906
554	Tororo	343,236	257,427	75	343,236	2,578,357	1,931,744	75	2,419,488	21,775	16,331	75	21,775
555	Wakiso	366,881	275,161	75	366,881	4,333,303	3,252,042	75	4,400,511	46,048	34,536	75	46,048
556	Yumbe	22,991	17,243	75	22,991	1,171,329	847,133	72	914,016	19,696	14,772	75	19,696
557	Butaleja	23,268	17,451	75	23,268	1,093,614	820,728	75	916,872	12,002	9,001	75	12,002
558	Ibanda	285,685	214,264	75	285,685	1,033,714	775,777	75	751,281	13,591	10,193	75	13,591
559	Kaabong	32,159	24,119	75	32,159	201,494	151,216	75	179,136	17,915	13,436	75	17,915
560	Isingiro	42,263	31,697	75	42,263	1,022,856	765,384	75	859,089	20,798	15,598	75	20,798
561	Kaliro	31,078	23,308	75	31,078	1,654,554	1,241,701	75	1,528,074	9,143	6,857	75	9,143
562	Kiruhura	228,546	171,410	75	228,546	779,085	584,684	75	629,217	16,221	12,165	75	16,221
563	Koboko	17,027	12,770	75	17,027	822,112	616,974	75	653,838	10,095	7,571	75	10,095
564	Amolatar	161,813	121,359	75	161,813	384,635	288,658	75	300,615	6,622	4,967	75	6,622
565	Amuria	93,570	70,177	75	93,570	1,006,872	758,034	75	885,450	16,872	12,654	75	16,872
566	Manafwa	31,000	23,250	75	31,000	2,583,331	1,938,882	75	2,234,583	24,158	18,119	75	24,158
567	Bukwo	7,520	5,640	75	7,520	755,357	566,879	75	820,065	7,955	5,966	75	7,955
568	Mityana	140,317	105,238	75	140,317	1,775,123	1,332,186	75	1,504,218	15,027	11,270	75	15,027
569	Nakaseke	158,696	119,022	75	158,696	687,520	513,938	75	629,475	14,711	11,033	75	14,711
570	Amuru	48,755	36,566	75	48,755	429,720	322,493	75	315,840	8,957	6,718	75	8,957
571	Budaka	44,034	33,026	75	44,034	1,391,962	1,044,631	75	1,263,441	8,871	6,653	75	8,871

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	PHC NGO Hospitals				Secondary Schools				Fuctional Adult Literacy			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321418				321419				321420			
572	Oyam	360,965	270,724	75	360,965	655,805	492,165	75	510,645	14,974	11,231	75	14,974
573	Abim	119,867	89,901	75	119,867	470,627	353,194	75	337,557	6,327	4,745	75	6,327
574	Namutumba	86,015	64,511	75	86,015	1,699,742	1,275,615	75	1,694,328	9,658	7,243	75	9,658
575	Dokolo	15,168	11,376	75	15,168	530,418	398,064	75	424,584	10,263	7,697	75	10,263
576	Buliisa	-	-	-	-	359,242	269,602	75	308,571	4,371	3,278	75	4,371
577	Maracha	320,682	240,511	75	320,682	509,621	382,458	75	453,726	9,903	7,427	75	9,903
578	Bukedea	38,086	28,564	75	38,086	940,054	705,485	75	797,844	8,378	6,284	75	8,378
579	Bududa	9,585	7,189	75	9,585	783,756	591,432	75	724,611	12,713	9,535	75	12,713
580	Lyantonde	16,644	12,483	75	16,644	439,852	330,099	75	378,156	5,398	4,049	75	5,398
581	Amudat	201,683	151,262	75	201,683	49,573	37,203	75	33,876	5,411	4,059	75	5,411
582	Buikwe	316,328	237,246	75	316,328	2,024,078	1,519,020	75	1,921,698	18,069	13,552	75	18,069
583	Buyende	90,505	67,879	75	90,505	1,295,747	972,424	75	1,022,613	15,630	11,723	75	15,630
584	Kyegegwa	11,301	8,476	75	11,301	436,684	327,720	75	398,094	8,875	6,657	75	8,875
585	Lamwo	14,343	10,757	75	14,343	231,044	173,392	75	188,259	11,615	8,711	75	11,615
586	Otuke	17,821	13,365	75	17,821	313,977	235,632	75	256,464	5,402	4,051	75	5,402
587	Zombo	336,750	252,562	75	336,750	392,943	294,613	75	365,475	9,393	7,045	75	9,393
588	Alebtong	18,647	13,985	75	18,647	364,647	273,657	75	329,148	14,478	10,859	75	14,478
589	Bulambuli	6,844	5,133	75	6,844	956,737	718,007	75	853,767	11,818	8,864	75	11,818
590	Buvuma	14,094	10,570	75	14,094	49,316	37,010	75	64,659	7,544	5,658	75	7,544
591	Gomba	16,077	12,058	75	16,077	528,608	397,019	75	486,111	9,607	7,206	75	9,607
592	Kiryandongo	32,052	24,039	75	32,052	522,150	391,859	75	573,660	16,781	12,586	75	16,781
593	Luuka	53,460	40,095	75	53,460	1,536,474	1,151,569	75	1,418,184	9,240	6,930	75	9,240
594	Namayingo	25,033	18,775	75	25,033	527,265	395,698	75	489,936	10,098	7,573	75	10,098
595	Ntoroko	9,903	7,428	75	9,903	165,383	122,196	74	153,738	6,194	4,645	75	6,194
596	Serere	35,364	26,523	75	35,364	1,083,984	813,499	75	1,001,970	4,306	3,230	75	4,306
597	Kyankwanzi	43,822	32,867	75	43,822	331,152	248,520	75	388,665	8,731	6,549	75	8,731
598	Kalungu	267,124	200,343	75	267,124	1,484,319	1,113,947	75	1,412,112	7,693	5,770	75	7,693
599	Lwengo	73,554	55,165	75	73,554	1,688,862	1,267,448	75	1,451,136	11,044	8,283	75	11,044
600	Bukomansimbi	48,968	36,726	75	48,968	934,758	701,511	75	835,515	6,135	4,601	75	6,135
601	Mitooma	18,165	13,624	75	18,165	1,413,580	1,060,857	75	1,264,107	11,351	8,513	75	11,351
602	Rubirizi	17,932	13,449	75	17,932	593,208	441,943	75	499,836	9,170	6,877	75	9,170
603	Ngora	473,402	355,052	75	473,402	704,146	528,445	75	647,751	6,982	5,236	75	6,982
604	Napak	606,820	455,115	75	606,820	187,644	140,821	75	156,228	10,256	7,692	75	10,256
605	Kibuku	28,720	21,540	75	28,720	1,057,455	793,594	75	1,001,985	9,949	7,462	75	9,949
606	Nwoya	24,151	18,113	75	24,151	263,839	195,572	74	210,558	5,449	4,087	75	5,449

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	PHC NGO Hospitals				Secondary Schools				Fuctional Adult Literacy			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321418				321419				321420			
607	Kole	9,924	7,443	75	9,924	629,871	472,701	75	549,255	9,065	6,799	75	9,065
608	Butambala	25,212	18,909	75	25,212	1,307,621	981,339	75	1,262,454	5,753	4,315	75	5,753
609	Sheema	17,707	13,280	75	17,707	1,631,441	1,219,117	75	1,470,456	11,572	8,679	75	11,572
610	Buhweju	17,707	13,280	75	17,707	238,233	178,788	75	215,118	6,938	5,203	75	6,938
611	Agago	550,849	413,137	75	550,849	482,281	361,939	75	389,100	17,684	13,263	75	17,684
612	Kween	14,362	10,772	75	14,362	728,779	543,687	75	659,625	7,918	5,938	75	7,918
751	Arua Mun.Council		-	-	-	434,468	326,058	75	485,865	2,600	1,950	75	2,600
752	Entebbe Mun.Council		-	-	-	390,728	293,232	75	332,220	3,157	2,368	75	3,157
753	Fort-portal Mun.Council		-	-	-	829,688	622,662	75	689,016	2,742	2,057	75	2,742
754	Gulu Mun.Council		-	-	-	1,041,045	781,280	75	857,772	6,167	4,625	75	6,167
755	Jinja Mun.Council		-	-	-	368,487	279,902	76	260,028	3,906	2,930	75	3,906
757	Kabale Mun.Council		-	-	-	315,179	236,535	75	274,938	2,692	2,019	75	2,692
758	LiraMun.Council		-	-	-	828,498	621,770	75	743,085	4,915	3,687	75	4,915
759	Masaka Mun.Council		-	-	-	694,259	521,024	75	706,743	3,569	2,677	75	3,569
760	MbaleMun.Council		-	-	-	1,790,217	1,343,516	75	1,937,805	4,131	3,098	75	4,131
761	MbararaMun.Council		-	-	-	670,286	498,069	74	474,048	3,766	2,825	75	3,766
762	MorotoMun.Council		-	-	-	195,941	147,050	75	163,770	1,302	976	75	1,302
763	Soroti Mun.Council		-	-	-	1,066,972	800,737	75	1,020,951	3,252	2,439	75	3,252
764	Tororo Mun.Council		-	-	-	132,027	99,082	75	108,882	2,170	1,627	75	2,170
770	Kasese Mun.Council		-	-	-	623,672	468,053	75	443,961	4,865	3,649	75	4,865
771	Hoima Mun.Council		-	-	-	1,357,830	1,019,019	75	1,234,983	4,664	3,498	75	4,664
772	Mukono Mun.Council		-	-	-	551,942	414,220	75	534,912	4,238	3,178	75	4,238
773	Iganga Mun.Council		-	-	-	1,006,227	755,150	75	1,029,540	2,484	1,863	75	2,484
774	Masindi Mun.Council		-	-	-	949,859	712,844	75	886,644	4,540	3,405	75	4,540
775	Ntungamo Mun.Council		-	-	-	217,756	163,420	75	186,492	1,908	1,431	75	1,908
776	BusiaMun.Council		-	-	-	508,896	381,913	75	459,102	2,321	1,741	75	2,321
777	Bushenyi Ishaka M.C		-	-	-	259,194	194,521	75	199,608	2,811	2,108	75	2,811
778	Rukungiri Mun.Council		-	-	-	284,628	213,607	75	187,605	2,587	1,940	75	2,587
	Grand Total	17,194,707	12,896,030	75	17,194,707	140,799,559	105,599,669	75	127,052,544	1,575,310	1,181,483	75	1,575,311

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Boards and Commissions	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Urban water				PAF Monitoring and Accountability			
						Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321422				321424					321427		
501	Adjumani	95,980	71,985	75	95,980	-	-	-	-	76,521	57,391	75	76,276
502	Apac	51,729	38,797	75	51,729	-	-	-	-	84,167	63,125	75	94,189
503	Arua	88,539	66,404	75	88,539	-	-	-	-	149,074	111,805	75	146,483
504	Bugiri	28,120	21,090	75	28,120	-	-	-	-	49,309	36,982	75	48,574
505	Bundibugyo	28,120	21,090	75	28,120	-	-	-	-	39,217	29,413	75	38,629
506	Bushenyi	28,120	21,090	75	28,120	-	-	-	-	42,834	32,125	75	42,172
507	Busia	28,120	21,090	75	28,120	-	-	-	-	60,960	45,720	75	60,351
508	Gulu	66,126	49,595	75	66,126	-	-	-	-	112,322	84,241	75	110,115
509	Hoima	28,120	21,090	75	28,120	-	-	-	-	57,441	43,080	75	56,494
510	Iganga	28,120	21,090	75	28,120	-	-	-	-	78,140	58,605	75	76,982
511	Jinja	28,120	21,090	75	28,120	-	-	-	-	59,438	44,578	75	58,547
512	Kabale	28,120	21,090	75	28,120	350,000	262,500	75	360,000	98,745	74,059	75	98,351
513	Kabarole	28,120	21,090	75	28,120	-	-	-	-	58,785	44,089	75	57,883
514	Kaberamaido	32,055	24,041	75	32,055	-	-	-	-	55,464	41,598	75	54,939
515	Kalangala	28,120	21,090	75	28,120	16,000	12,000	75	16,000	36,740	27,555	75	36,025
517	Kamuli	28,120	21,090	75	28,120	14,000	10,500	75	-	69,131	51,848	75	68,092
518	Kamwenge	28,120	21,090	75	28,120	12,000	9,000	75	14,000	48,271	36,203	75	47,532
519	Kanungu	28,120	21,090	75	28,120	16,000	12,000	75	12,000	49,746	37,310	75	48,982
520	Kapchorwa	81,633	61,224	75	81,633	-	-	-	16,000	42,674	32,005	75	42,248
521	Kasese	28,120	21,090	75	28,120	-	-	-	-	97,664	73,248	75	96,207
522	Katakwi	28,120	21,090	75	28,120	-	-	-	-	55,796	41,847	75	65,247
523	Kayunga	28,120	21,090	75	28,120	-	-	-	-	53,995	40,496	75	53,199
524	Kibale	28,120	21,090	75	28,120	-	-	-	-	81,302	60,976	75	80,028
525	Kiboga	28,120	21,090	75	28,120	-	-	-	-	29,057	21,793	75	28,598
526	Kisoro	28,120	21,090	75	28,120	-	-	-	-	56,547	42,410	75	55,706
527	Kitgum	67,468	50,601	75	67,468	-	-	-	-	86,761	65,071	75	85,882
528	Kotido	61,501	46,126	75	61,501	16,000	12,000	75	-	59,314	44,486	75	58,851
529	Kumi	39,925	29,943	75	39,925	-	-	-	16,000	54,709	41,032	75	54,166
530	Kyenjojo	28,120	21,090	75	28,120	366,000	274,500	75	376,000	47,313	35,485	75	46,566
531	Lira	85,699	64,274	75	85,699	350,000	262,500	75	350,000	90,273	67,705	75	89,487
532	Luweero	28,120	21,090	75	28,120	66,000	49,500	-	66,000	80,578	60,433	75	77,372
533	Masaka	28,120	21,090	75	28,120	-	-	-	-	36,116	27,087	75	35,539
534	Masindi	28,120	21,090	75	28,120	-	-	-	-	62,772	47,079	75	62,214
535	Mayuge	28,120	21,090	75	28,120	-	-	-	-	61,136	45,852	75	60,162
536	Mbale	28,120	21,090	75	28,120	370,000	277,500	75	370,000	82,810	62,107	75	81,917

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Boards and Commissions					Urban water				PAF Monitoring and Accountability			
			Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321422				321424				321427				
537	Mbarara	28,120	21,090	75	28,120	-	-	-	-	66,688	50,016	75	65,700	
538	Moroto	79,497	59,623	75	79,497	244,000	183,000	75	244,000	52,527	39,396	75	52,103	
539	Moyo	56,753	42,565	75	56,753	-	-	-	-	65,716	49,287	75	65,147	
540	Mpigi	28,120	21,090	75	28,120	-	-	-	-	39,100	29,325	75	38,506	
541	Mubende	28,120	21,090	75	28,120	12,000	9,000	75	12,000	70,342	52,756	75	69,245	
542	Mukono	28,120	21,090	75	28,120	-	-	-	-	65,915	49,436	75	64,925	
543	Nakapiripiriti	59,480	44,610	75	59,480	-	-	-	-	65,442	49,082	75	64,837	
544	Nakasangola	28,120	21,090	75	28,120	-	-	-	-	44,292	33,219	75	52,303	
545	Nebbi	28,120	21,090	75	28,120	32,000	24,000	75	32,000	80,639	60,479	75	79,825	
546	Ntungamo	28,120	21,090	75	28,120	-	-	-	-	75,032	56,274	75	73,922	
547	Pader	44,739	33,554	75	44,739	-	-	-	-	74,612	55,959	75	73,930	
548	Pallisa	28,120	21,090	75	28,120	-	-	-	-	79,755	59,816	75	78,974	
549	Rakai	28,120	21,090	75	28,120	78,000	58,500	75	78,000	96,311	72,233	75	91,878	
550	Rukungiri	28,120	21,090	75	28,120	-	-	-	-	57,428	43,071	75	56,597	
551	Sembabule	28,120	21,090	75	28,120	36,000	27,000	75	36,000	46,130	34,597	75	45,426	
552	Sironko	59,718	44,788	75	59,718	-	-	-	-	63,517	47,638	75	62,919	
553	Soroti	42,616	31,962	75	42,616	-	-	-	-	62,661	46,996	75	72,369	
554	Tororo	28,120	21,090	75	28,120	-	-	-	-	96,238	72,178	75	95,176	
555	Wakiso	28,120	21,090	75	28,120	389,910	292,433	75	389,910	109,958	82,469	75	108,298	
556	Yumbe	55,794	41,846	75	55,794	-	-	-	-	85,246	63,934	75	84,465	
557	Butaleja	32,495	24,371	75	32,495	-	-	-	-	53,241	39,931	75	52,715	
558	Ibanda	28,120	21,090	75	28,120	-	-	-	-	41,131	30,848	75	40,518	
559	Kaabong	47,606	35,705	75	47,606	-	-	-	-	81,819	61,364	75	81,035	
560	Isingiro	28,120	21,090	75	28,120	-	-	-	-	56,122	42,091	75	55,259	
561	Kaliro	28,120	21,090	75	28,120	12,000	9,000	-	12,000	35,042	26,282	75	34,526	
562	Kiruhura	28,120	21,090	75	28,120	-	-	-	-	48,868	36,651	75	48,070	
563	Koboko	87,141	65,356	75	87,141	14,000	10,500	75	14,000	50,137	37,602	75	49,734	
564	Amolatar	51,564	38,673	75	51,564	20,000	15,000		-	47,877	35,908	75	47,424	
565	Amuria	28,120	21,090	75	28,120	-	-	-	-	72,016	54,012	75	79,341	
566	Manafwa	75,337	56,503	75	75,337	-	-	-	-	78,897	59,173	75	78,065	
567	Bukwo	28,120	21,090	75	28,120	-	-	-	-	37,577	28,183	75	37,194	
568	Mityana	28,120	21,090	75	28,120	-	-	-	-	52,424	39,318	75	51,631	
569	Nakaseke	28,120	21,090	75	28,120	-	-	-	-	44,735	33,551	75	44,009	
570	Amuru	104,479	78,359	75	104,479	-	-	-	-	66,947	50,211	75	66,329	
571	Budaka	63,533	47,650	75	63,533	-	-	-	-	46,804	35,103	75	46,354	

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Boards and Commissions					Urban water				PAF Monitoring and Accountability			
			Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321422								321427				
572	Oyam	75,337	56,503	75	75,337	-	-		-	89,165	66,874	75	88,380	
573	Abim	53,303	39,977	75	53,303	-	-		-	57,109	42,832	75	56,635	
574	Namutumba	28,120	21,090	75	28,120	-	-		-	33,287	24,966	75	32,793	
575	Dokolo	28,120	21,090	75	28,120	10,000	7,500	75	10,000	60,737	45,552	75	60,276	
576	Buliisa	37,608	28,206	75	37,608	8,000	6,000	75	8,000	37,444	28,083	75	37,118	
577	Maracha	58,024	43,518	75	58,024	-	-		-	56,024	42,018	75	55,505	
578	Bukedea	51,729	38,797	75	51,729	-	-		-	47,918	35,938	75	57,402	
579	Bududa	56,450	42,338	75	56,450	-	-		-	46,018	34,513	75	45,589	
580	Lyantonde	28,121	21,091	75	28,121	18,000	13,500		18,000	19,564	14,673	75	19,251	
581	Amudat	57,343	43,007	75	57,343	-	-		-	41,606	31,205	75	41,368	
582	Buikwe	28,120	21,090	75	28,120	-	-		-	51,379	38,534	75	50,581	
583	Buyende	28,120	21,090	75	28,120	-	-		-	30,379	22,784	75	29,862	
584	Kyegegwa	28,121	21,091	75	28,121	-	-		-	24,931	18,698	75	24,533	
585	Lamwo	34,941	26,206	75	34,941	-	-		-	69,312	51,984	75	68,635	
586	Otuke	28,120	21,090	75	28,120	-	-		-	49,449	37,087	75	49,089	
587	Zombo	32,880	24,660	75	32,880	-	-		-	50,796	38,097	75	50,351	
588	Alebtong	59,760	44,820	75	59,760	-	-		-	62,978	47,234	75	62,494	
589	Bulambuli	28,120	21,090	75	28,120	-	-		-	39,985	29,988	75	39,588	
590	Buvuma	28,120	21,090	75	28,120	-	-		-	33,491	25,118	75	32,817	
591	Gomba	28,120	21,090	75	28,120	-	-		-	27,878	20,908	75	27,438	
592	Kiryandongo	28,121	21,091	75	28,121	-	-		-	61,924	46,443	75	61,333	
593	Luuka	28,120	21,090	75	28,120	-	-		-	33,432	25,074	75	32,910	
594	Namayingo	28,120	21,090	75	28,120	-	-		-	35,663	26,747	75	35,036	
595	Ntoroko	28,120	21,090	75	28,120	-	-		-	17,612	13,209	75	17,301	
596	Serere	89,503	67,127	75	89,503	18,000	13,500	75	18,000	57,163	42,872	75	64,586	
597	Kyankwanzi	28,120	21,090	75	28,120	-	-		-	32,016	24,012	75	31,488	
598	Kalungu	28,120	21,090	75	28,120	-	-		-	32,855	24,641	75	32,345	
599	Lwengo	28,120	21,090	75	28,120	16,000	12,000	75	16,000	38,219	28,665	75	37,640	
600	Bukomansimbi	28,121	21,091	75	28,121	-	-		-	23,533	17,650	75	23,168	
601	Mitooma	28,120	21,090	75	28,120	-	-		-	33,968	25,476	75	33,464	
602	Rubirizi	28,120	21,090	75	28,120	20,000	15,000	75	20,000	21,105	15,828	75	20,760	
603	Ngora	36,129	27,097	75	36,129	-	-		-	42,776	32,082	75	42,345	
604	Napak	83,207	62,405	75	83,207	-	-		-	58,689	44,017	75	58,160	
605	Kibuku	28,120	21,090	75	28,120	-	-		-	40,693	30,519	75	40,297	
606	Nwoya	36,040	27,030	75	36,040	-	-		-	55,076	41,307	75	54,577	

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Boards and Commissions				Urban water				PAF Monitoring and Accountability			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321422				321424				321427			
607	Kole	66,602	49,951	75	66,602	-	-	-	-	54,394	40,796	75	53,918
608	Butambala	28,121	21,091	75	28,121	-	-	-	-	27,593	20,695	75	37,179
609	Sheema	28,120	21,090	75	28,120	-	-	-	-	44,759	33,569	75	44,102
610	Buhweju	28,120	21,090	75	28,120	-	-	-	-	17,518	13,139	75	17,232
611	Agago	42,285	31,714	75	42,285	-	-	-	-	78,188	58,641	75	77,477
612	Kween	28,121	21,091	75	28,121	-	-	-	-	32,995	24,746	75	43,183
751	Arua Mun.Council	16,780	12,585	75	16,780	-	-	-	-	20,175	15,131	75	19,964
752	Entebbe Mun.Council	5,212	3,909	75	5,212	-	-	-	-	15,143	11,357	75	14,912
753	Fort-portal Mun.Council	5,212	3,909	75	5,212	-	-	-	-	15,199	11,399	75	14,966
754	Gulu Mun.Council	5,212	3,909	75	5,212	-	-	-	-	33,051	24,788	75	32,719
755	Jinja Mun.Council	5,212	3,909	75	5,212	-	-	-	-	21,020	15,765	75	20,707
757	Kabale Mun.Council	5,212	3,909	75	5,212	-	-	-	-	18,242	13,682	75	17,981
758	LiraMun.Council	5,212	3,909	75	5,212	-	-	-	-	25,469	19,101	75	25,230
759	Masaka Mun.Council	5,212	3,909	75	5,212	-	-	-	-	13,473	10,105	75	13,265
760	MbaleMun.Council	5,212	3,909	75	5,212	-	-	-	-	26,920	20,190	75	26,586
761	MbararaMun.Council	5,212	3,909	75	5,212	-	-	-	-	19,828	14,871	75	19,535
762	MorotoMun.Council	5,212	3,909	75	5,212	-	-	-	-	15,405	11,554	75	15,301
763	Soroti Mun.Council	5,212	3,909	75	5,212	-	-	-	-	22,267	16,700	75	22,024
764	Tororo Mun.Council	13,082	9,811	75	13,082	-	-	-	-	17,730	13,298	75	17,535
770	Kasese Mun.Council	5,212	3,909	75	5,212	-	-	-	-	18,101	13,576	75	17,826
771	Hoima Mun.Council	5,212	3,909	75	5,212	-	-	-	-	14,895	11,172	75	14,665
772	Mukono Mun.Council	5,212	3,909	75	5,212	-	-	-	-	19,144	14,358	75	18,862
773	Iganga Mun.Council	5,212	3,909	75	5,212	-	-	-	-	11,497	8,623	75	11,295
774	Masindi Mun.Council	5,212	3,909	75	5,212	-	-	-	-	21,195	15,896	75	20,966
775	Ntungamo Mun.Council	5,212	3,909	75	5,212	-	-	-	-	6,139	4,604	75	6,032
776	BusiaMun.Council	5,212	3,909	75	5,212	-	-	-	-	13,222	9,916	75	13,075
777	Bushenyi Ishaka M.C	5,212	3,909	75	5,212	-	-	-	-	12,694	9,520	75	12,506
778	Rukungiri Mun.Council	5,212	3,909	75	5,212	-	-	-	-	12,003	9,002	75	11,822
	Grand Total	4,533,215	3,399,911	75	4,533,215	2,503,910	1,877,933	75	2,503,910	6,678,737	5,009,053	75	6,678,737

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Public Libraries				Health Training Institutions				Community Development Assistants			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321430				321432				321434			
501	Adjumani	-	-	-	-	-	-	-	-	3,639	2,729	75	3,639
502	Apac	-	-	-	-	-	-	-	-	3,646	2,735	75	3,646
503	Arua	-	-	-	5,000	723,727	542,795	75	557,795	37,136	27,852	75	37,136
504	Bugiri	-	-	-	-	-	-	-	-	4,965	3,724	75	4,965
505	Bundibugyo	-	-	-	-	-	-	-	-	3,593	2,695	75	3,593
506	Bushenyi	-	-	-	-	-	-	-	-	12,940	9,705	75	12,940
507	Busia	-	-	-	-	-	-	-	-	20,707	15,530	75	20,707
508	Gulu	-	-	-	-	341,424	256,068	75	271,068	16,355	12,267	75	16,355
509	Hoima	9,790	7,343	75	15,000	-	-	-	-	17,708	13,281	75	17,708
510	Iganga	-	-	-	-	-	-	-	-	4,515	3,387	75	4,515
511	Jinja	-	-	-	-	1,403,005	1,052,254	75	1,097,254	4,019	3,014	75	4,019
512	Kabale	-	-	-	-	653,805	490,354	75	537,905	5,264	3,948	75	5,264
513	Kabarole	-	-	-	-	471,628	353,721	75	412,122	5,037	3,778	75	5,037
514	Kaberamaido	-	-	-	-	-	-	-	-	2,631	1,973	75	2,631
515	Kalangala	-	-	-	-	-	-	-	-	2,184	1,638	75	2,184
517	Kamuli	-	-	-	9,196	-	-	-	-	5,200	3,900	75	5,200
518	Kamwenge	-	-	-	-	-	-	-	-	3,929	2,947	75	3,929
519	Kanungu	-	-	-	-	-	-	-	-	15,615	11,712	75	15,615
520	Kapchorwa	-	-	-	-	-	-	-	-	1,798	1,349	75	1,798
521	Kasese	-	-	-	9,196	-	-	-	-	35,231	26,423	75	35,231
522	Katakwi	-	-	-	-	-	-	-	-	2,684	2,013	75	2,684
523	Kayunga	-	-	-	-	-	-	-	-	13,876	10,407	75	13,876
524	Kibale	-	-	-	9,196	-	-	-	-	47,181	35,385	75	47,181
525	Kiboga	-	-	-	9,196	-	-	-	-	2,114	1,585	75	2,114
526	Kisoro	-	-	-	9,196	-	-	-	-	3,533	2,650	75	3,533
527	Kitgum	-	-	-	-	-	-	-	-	4,512	3,384	75	4,512
528	Kotido	-	-	-	-	-	-	-	-	2,717	2,038	75	2,717
529	Kumi	-	-	-	-	-	-	-	-	2,604	1,953	75	2,604
530	Kyenjojo	-	-	-	-	-	-	-	-	23,268	17,451	75	23,268
531	Lira	-	-	-	-	707,937	530,953	75	545,953	2,897	2,173	75	2,897
532	Luweero	-	-	-	-	-	-	-	-	4,843	3,632	75	4,843
533	Masaka	-	-	-	-	251,473	188,605	75	203,605	7,760	5,820	75	7,760
534	Masindi	8,055	6,041	75	-	-	-	-	-	2,798	2,099	75	2,798
535	Mayuge	-	-	-	-	-	-	-	-	5,226	3,919	75	5,226
536	Mbale	-	-	-	-	767,357	575,518	75	605,518	4,375	3,281	75	4,375

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Public Libraries				Health Training Institutions				Community Development Assistants			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321430				321432				321434			
537	Mbarara	-	-	-	-	-	-	-	-	4,378	3,283	75	4,378
538	Moroto	-	-	-	-	-	-	-	-	1,770	1,328	75	1,770
539	Moyo	-	-	-	9,196	-	-	-	-	4,033	3,024	75	4,033
540	Mpigi	-	-	-	-	-	-	-	-	2,493	1,869	75	2,493
541	Mubende	-	-	-	9,196	-	-	-	-	6,468	4,851	75	6,468
542	Mukono	-	-	-	-	-	-	-	-	20,120	15,090	75	20,120
543	Nakapiripiriti	-	-	-	-	-	-	-	-	2,533	1,900	75	2,533
544	Nakasongola	-	-	-	-	-	-	-	-	12,891	9,668	75	12,891
545	Nebbi	-	-	-	9,196	-	-	-	-	4,053	3,040	75	4,053
546	Ntungamo	-	-	-	-	-	-	-	-	5,233	3,925	75	5,233
547	Pader	-	-	-	-	-	-	-	-	3,380	2,535	75	3,380
548	Pallisa	-	-	-	-	-	-	-	-	26,814	20,111	75	26,814
549	Rakai	-	-	-	-	-	-	-	-	6,055	4,541	75	6,055
550	Rukungiri	-	-	-	-	-	-	-	-	3,183	2,388	75	3,183
551	Sembabule	-	-	-	-	-	-	-	-	2,597	1,948	75	2,597
552	Sironko	-	-	-	-	-	-	-	-	4,008	3,006	75	4,008
553	Soroti	11,654	8,741	75	-	271,161	203,371	75	262,419	2,763	2,072	75	2,763
554	Tororo	-	-	-	-	-	-	-	-	27,418	20,563	75	27,418
555	Wakiso	-	-	-	-	-	-	-	-	34,720	26,040	75	34,720
556	Yumbe	-	-	-	-	-	-	-	-	4,989	3,742	75	4,989
557	Butaleja	-	-	-	-	-	-	-	-	16,873	12,655	75	16,873
558	Ibanda	-	-	-	9,196	-	-	-	-	3,443	2,582	75	3,443
559	Kaabong	-	-	-	-	-	-	-	-	4,538	3,404	75	4,538
560	Isingiro	-	-	-	-	-	-	-	-	5,269	3,951	75	5,269
561	Kaliro	-	-	-	-	-	-	-	-	9,233	6,924	75	9,233
562	Kiruhura	-	-	-	-	-	-	-	-	4,109	3,082	75	4,109
563	Koboko	-	-	-	-	-	-	-	-	2,557	1,918	75	2,557
564	Amolatar	-	-	-	-	-	-	-	-	1,678	1,258	75	1,678
565	Amuria	-	-	-	-	-	-	-	-	4,274	3,205	75	4,274
566	Manafwa	-	-	-	-	-	-	-	-	6,120	4,590	75	6,120
567	Bukwo	-	-	-	-	-	-	-	-	2,015	1,511	75	2,015
568	Mityana	-	-	-	-	-	-	-	-	3,807	2,855	75	3,807
569	Nakaseke	-	-	-	9,196	-	-	-	-	3,726	2,795	75	3,726
570	Amuru	-	-	-	-	-	-	-	-	2,269	1,702	75	2,269
571	Budaka	-	-	-	-	-	-	-	-	11,469	8,602	75	11,469

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Public Libraries				Health Training Institutions				Community Development Assistants			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321430				321432				321434			
572	Oyam	-	-	-	-	-	-	-	-	3,793	2,845	75	3,793
573	Abim	-	-	-	-	-	-	-	-	1,603	1,202	75	1,603
574	Namutumba	-	-	-	-	-	-	-	-	2,447	1,835	75	2,447
575	Dokolo	-	-	-	-	-	-	-	-	2,600	1,950	75	2,600
576	Buliisa	-	-	-	-	-	-	-	-	1,107	830	75	1,107
577	Maracha	-	-	-	-	-	-	-	-	2,509	1,881	75	2,509
578	Bukedea	-	-	-	-	-	-	-	-	2,122	1,592	75	2,122
579	Bududa	-	-	-	-	-	-	-	-	3,220	2,415	75	3,220
580	Lyantonde	-	-	-	-	-	-	-	-	1,368	1,026	75	1,368
581	Amudat	-	-	-	-	-	-	-	-	1,371	1,028	75	1,371
582	Buikwe	-	-	-	-	-	-	-	-	18,410	13,808	75	18,410
583	Buyende	-	-	-	-	-	-	-	-	3,959	2,970	75	3,959
584	Kyegegwa	-	-	-	-	-	-	-	-	11,470	8,603	75	11,470
585	Lamwo	-	-	-	-	-	-	-	-	2,942	2,207	75	2,942
586	Otuke	-	-	-	-	-	-	-	-	1,368	1,026	75	1,368
587	Zombo	-	-	-	9,196	-	-	-	-	2,379	1,785	75	2,379
588	Alebtong	-	-	-	-	-	-	-	-	3,668	2,751	75	3,668
589	Bulambuli	-	-	-	-	-	-	-	-	2,994	2,245	75	2,994
590	Buvuma	-	-	-	-	-	-	-	-	1,911	1,433	75	1,911
591	Gomba	-	-	-	-	-	-	-	-	2,434	1,825	75	2,434
592	Kiryandongo	-	-	-	-	-	-	-	-	4,251	3,188	75	4,251
593	Luuka	-	-	-	-	-	-	-	-	2,341	1,756	75	2,341
594	Namayingo	-	-	-	-	-	-	-	-	2,558	1,918	75	2,558
595	Ntoroko	-	-	-	-	-	-	-	-	1,569	1,177	75	1,569
596	Serere	-	-	-	-	-	-	-	-	1,091	818	75	1,091
597	Kyankwanzi	-	-	-	-	-	-	-	-	2,212	1,659	75	2,212
598	Kalungu	-	-	-	-	-	-	-	-	1,949	1,462	75	1,949
599	Lwengo	-	-	-	-	-	-	-	-	2,798	2,098	75	2,798
600	Bukomansimbi	-	-	-	-	-	-	-	-	1,554	1,166	75	1,554
601	Mitooma	-	-	-	-	-	-	-	-	16,708	12,531	75	16,708
602	Rubirizi	-	-	-	-	-	-	-	-	15,003	11,252	75	15,003
603	Ngora	-	-	-	-	-	-	-	-	1,769	1,326	75	1,769
604	Napak	-	-	-	-	-	-	-	-	2,598	1,949	75	2,598
605	Kibuku	-	-	-	-	-	-	-	-	14,048	10,536	75	14,048
606	Nwoya	-	-	-	-	-	-	-	-	1,380	1,035	75	1,380

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Public Libraries				Health Training Institutions				Community Development Assistants			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321430				321432				321434			
607	Kole	-	-	-	-	-	-	-	-	2,296	1,722	75	2,296
608	Butambala	-	-	-	-	-	-	-	-	1,457	1,093	75	1,457
609	Sheema	-	-	-	-	-	-	-	-	15,611	11,709	75	15,611
610	Buhweju	-	-	-	-	-	-	-	-	10,979	8,234	75	10,979
611	Agago	-	-	-	-	-	-	-	-	4,480	3,360	75	4,480
612	Kween	-	-	-	-	-	-	-	-	2,006	1,504	75	2,006
751	Arua Mun.Council	10,699	8,024	75	9,196	-	-	-	-	659	494	75	659
752	Entebbe Mun.Council	4,789	3,592	75	9,196	-	-	-	-	800	600	75	800
753	Fort-portal Mun.Council	88,380	66,285	75	19,016	-	-	-	-	695	521	75	695
754	Gulu Mun.Council	39,659	29,744	75	12,000	-	-	-	-	1,562	1,172	75	1,562
755	Jinja Mun.Council	30,825	23,119	75	19,016	-	-	-	-	990	742	75	990
757	Kabale Mun.Council	11,396	8,547	75	12,000	-	-	-	-	682	512	75	682
758	LiraMun.Council	9,398	7,048	75	12,000	-	-	-	-	1,245	934	75	1,245
759	Masaka Mun.Council	-	-	-	12,000	-	-	-	-	904	678	75	904
760	MbaleMun.Council	86,603	64,953	75	19,016	-	-	-	-	1,046	785	75	1,046
761	MbararaMun.Council	-	-	-	12,000	-	-	-	-	954	716	75	954
762	MorotoMun.Council	7,391	5,544	75	12,000	-	-	-	-	330	247	75	330
763	Soroti Mun.Council	-	-	-	12,000	-	-	-	-	824	618	75	824
764	Tororo Mun.Council	11,359	8,520	75	9,196	-	-	-	-	550	412	75	550
770	Kasese Mun.Council	-	-	-	-	-	-	-	-	1,232	924	75	1,232
771	Hoima Mun.Council	-	-	-	19,016	-	-	-	-	1,182	886	75	1,182
772	Mukono Mun.Council	-	-	-	-	-	-	-	-	1,073	805	75	1,073
773	Iganga Mun.Council	-	-	-	-	-	-	-	-	629	472	75	629
774	Masindi Mun.Council	-	-	-	12,000	-	-	-	-	1,150	863	75	1,150
775	Ntungamo Mun.Council	-	-	-	-	-	-	-	-	483	362	75	483
776	BusiaMun.Council	-	-	-	9,196	-	-	-	-	588	441	75	588
777	Bushenyi Ishaka M.C	-	-	-	-	-	-	-	-	712	534	75	712
778	Rukungiri Mun.Council	-	-	-	-	-	-	-	-	655	492	75	655
	Grand Total	330,000	247,500	75	330,000	5,591,519	4,193,639	75	4,493,639	799,056	599,292	75	799,056

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Start Up costs				Environment and National Resources				Women, Youth and Disability			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321435				321436				321437			
501	Adjumani	-	-	-	-	47,093	35,319	75	47,093	13,102	9,826	75	13,102
502	Apac	-	-	-	-	31,206	23,405	75	31,206	13,130	9,847	75	13,130
503	Arua	-	-	-	-	69,602	52,201	75	69,602	29,951	22,463	75	29,951
504	Bugiri	-	-	-	-	7,209	5,407	75	7,209	17,879	13,409	75	17,879
505	Bundibugyo	-	-	-	-	7,033	5,275	75	7,033	12,939	9,704	75	12,939
506	Bushenyi	-	-	-	-	8,182	6,137	75	8,182	9,237	6,928	75	9,237
507	Busia	-	-	-	-	20,672	15,504	75	20,672	12,300	9,225	75	12,300
508	Gulu	-	-	-	-	87,980	65,985	75	87,980	13,234	9,926	75	13,234
509	Hoima	-	-	-	-	8,462	6,347	75	8,462	18,106	13,579	75	18,106
510	Iganga	-	-	-	-	9,396	7,047	75	9,396	16,259	12,194	75	16,259
511	Jinja	-	-	-	-	11,178	8,383	75	11,178	14,471	10,853	75	14,471
512	Kabale	-	-	-	-	7,924	5,943	75	7,924	18,956	14,217	75	18,956
513	Kabarole	-	-	-	-	8,273	6,205	75	8,273	18,139	13,604	75	18,139
514	Kaberamaido	-	-	-	-	11,448	8,586	75	11,448	9,473	7,105	75	9,473
515	Kalangala	-	-	-	-	3,863	2,897	75	3,863	7,863	5,898	75	7,863
517	Kamuli	-	-	-	-	7,353	5,515	75	7,353	18,723	14,042	75	18,723
518	Kamwenge	-	-	-	-	7,232	5,424	75	7,232	14,149	10,612	75	14,149
519	Kanungu	-	-	-	-	4,450	3,338	75	4,450	10,570	7,927	75	10,570
520	Kapchorwa	-	-	-	-	11,550	8,663	75	11,550	6,474	4,856	75	6,474
521	Kasese	-	-	-	-	9,213	6,910	75	9,213	27,240	20,430	75	27,240
522	Katakwi	-	-	-	-	82,411	61,809	75	82,411	9,663	7,247	75	9,663
523	Kayunga	-	-	-	-	6,421	4,816	75	6,421	12,607	9,455	75	12,607
524	Kibale	-	-	-	-	8,723	6,543	75	8,723	32,913	24,685	75	32,913
525	Kiboga	-	-	-	-	6,219	4,664	75	6,219	7,612	5,709	75	7,612
526	Kisoro	-	-	-	-	5,753	4,314	75	5,753	12,722	9,541	75	12,722
527	Kitgum	-	-	-	-	71,051	53,288	75	71,051	16,247	12,185	75	16,247
528	Kotido	-	-	-	-	39,992	29,994	75	39,992	9,783	7,337	75	9,783
529	Kumi	-	-	-	-	18,074	13,556	75	18,074	9,378	7,034	75	9,378
530	Kyenjojo	-	-	-	-	8,548	6,411	75	8,548	17,369	13,027	75	17,369
531	Lira	-	-	-	-	88,856	66,642	75	88,856	10,432	7,824	75	10,432
532	Luweero	-	-	-	-	9,058	6,794	75	9,058	17,438	13,078	75	17,438
533	Masaka	-	-	-	-	11,947	8,960	75	11,947	7,189	5,392	75	7,189
534	Masindi	-	-	-	-	15,877	11,908	75	15,877	10,075	7,557	75	10,075
535	Mayuge	-	-	-	-	7,138	5,354	75	7,138	18,817	14,113	75	18,817
536	Mbale	-	-	-	-	18,342	13,757	75	18,342	15,753	11,814	75	15,753

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Start Up costs				Environment and National Resources				Women, Youth and Disability			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321435				321436				321437			
537	Mbarara	-	-	-	-	11,979	8,984	75	11,979	15,763	11,822	75	15,763
538	Moroto	-	-	-	-	23,654	17,741	75	23,654	6,375	4,781	75	6,375
539	Moyo	-	-	-	-	88,805	66,604	75	88,805	14,521	10,891	75	14,521
540	Mpigi	-	-	-	-	8,339	6,254	75	8,339	8,975	6,731	75	8,975
541	Mubende	-	-	-	-	10,140	7,605	75	10,140	23,288	17,466	75	23,288
542	Mukono	-	-	-	-	9,379	7,034	75	9,379	18,489	13,867	75	18,489
543	Nakapiripiriti	-	-	-	-	33,357	25,018	75	33,357	9,123	6,842	75	9,123
544	Nakasongola	-	-	-	-	9,649	7,236	75	9,649	9,060	6,795	75	9,060
545	Nebbi	-	-	-	-	41,935	31,451	75	41,935	14,593	10,945	75	14,593
546	Ntungamo	-	-	-	-	10,826	8,119	75	10,826	18,845	14,133	75	18,845
547	Pader	-	-	-	-	72,873	54,655	75	72,873	12,170	9,128	75	12,170
548	Pallisa	-	-	-	-	56,475	42,356	75	56,475	17,688	13,266	75	17,688
549	Rakai	-	-	-	-	9,577	7,182	75	9,577	21,804	16,353	75	21,804
550	Rukungiri	-	-	-	-	6,221	4,666	75	6,221	11,463	8,597	75	11,463
551	Sembabule	-	-	-	-	8,998	6,749	75	8,998	9,352	7,014	75	9,352
552	Sironko	-	-	-	-	25,696	19,272	75	25,696	14,432	10,824	75	14,432
553	Soroti	-	-	-	-	87,096	65,322	75	87,096	9,948	7,461	75	9,948
554	Tororo	-	-	-	-	103,625	77,719	75	103,625	19,862	14,897	75	19,862
555	Wakiso	-	-	-	-	12,205	9,153	75	512,205	42,003	31,502	75	42,003
556	Yumbe	-	-	-	-	38,952	29,214	75	38,952	17,966	13,474	75	17,966
557	Butaleja	-	-	-	-	15,113	11,334	75	15,113	10,947	8,211	75	10,947
558	Ibanda	-	-	-	-	4,282	3,212	75	4,282	12,397	9,298	75	12,397
559	Kaabong	-	-	-	-	105,397	79,048	75	105,397	16,341	12,256	75	16,341
560	Isingiro	-	-	-	-	8,443	6,332	75	8,443	18,971	14,228	75	18,971
561	Kaliro	-	-	-	-	6,028	4,521	75	6,028	8,340	6,255	75	8,340
562	Kiruhura	-	-	-	-	9,268	6,951	75	9,268	14,796	11,097	75	14,796
563	Koboko	100,000	100,000	-	-	51,419	38,564	75	51,419	9,208	6,906	75	9,208
564	Amolatar	-	-	-	-	36,263	27,198	75	36,263	6,040	4,530	75	6,040
565	Amuria	-	-	-	-	29,190	21,892	75	29,190	15,390	11,542	75	15,390
566	Manafwa	-	-	-	-	30,705	23,029	75	30,705	22,036	16,527	75	22,036
567	Bukwo	-	-	-	-	23,599	17,699	75	23,599	7,256	5,442	75	7,256
568	Mityana	-	-	-	-	8,248	6,186	75	8,248	13,707	10,280	75	13,707
569	Nakaseke	-	-	-	-	6,055	4,541	75	6,055	13,418	10,064	75	13,418
570	Amuru	-	-	-	-	81,689	61,267	75	81,689	8,170	6,128	75	8,170
571	Budaka	-	-	-	-	32,467	24,351	75	32,467	8,092	6,069	75	8,092

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Start Up costs				Environment and National Resources				Women, Youth and Disability			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321435				321436				321437			
572	Oyam	-	-	-	-	54,554	40,915	75	54,554	13,659	10,244	75	13,659
573	Abim	-	-	-	-	51,206	38,405	75	51,206	5,771	4,328	75	5,771
574	Namutumba	-	-	-	-	6,615	4,961	75	6,615	8,809	6,607	75	8,809
575	Dokolo	-	-	-	-	45,565	34,173	75	45,565	9,361	7,021	75	9,361
576	Buliisa	-	-	-	-	5,981	4,485	75	5,981	3,987	2,990	75	3,987
577	Maracha	-	-	-	-	26,242	19,682	75	26,242	9,033	6,775	75	9,033
578	Bukedea	-	-	-	-	38,210	28,658	75	38,210	7,642	5,732	75	7,642
579	Bududa	-	-	-	-	21,172	15,879	75	21,172	11,596	8,697	75	11,596
580	Lyantonde	-	-	-	-	5,123	3,842	75	5,123	4,924	3,693	75	4,924
581	Amudat	-	-	-	-	48,466	36,349	75	48,466	4,936	3,702	75	4,936
582	Buikwe	-	-	-	-	7,059	5,294	75	7,059	16,482	12,362	75	16,482
583	Buyende	-	-	-	-	4,605	3,454	75	4,605	14,257	10,693	75	14,257
584	Kyegegwa	-	-	-	-	4,937	3,702	75	4,937	8,096	6,072	75	8,096
585	Lamwo	-	-	-	-	26,888	20,166	75	26,888	10,595	7,946	75	10,595
586	Otuke	-	-	-	-	13,698	10,273	75	13,698	4,927	3,695	75	4,927
587	Zombo	-	-	-	-	58,102	43,577	75	58,102	8,568	6,426	75	8,568
588	Alebtong	-	-	-	-	19,909	14,931	75	19,909	13,207	9,905	75	13,207
589	Bulambuli	-	-	-	-	19,500	14,625	75	19,500	10,780	8,085	75	10,780
590	Buvuma	-	-	-	-	5,184	3,888	75	5,184	6,881	5,161	75	6,881
591	Gomba	-	-	-	-	5,661	4,245	75	5,661	8,763	6,573	75	8,763
592	Kiryandongo	-	-	-	-	29,233	21,925	75	29,233	15,307	11,480	75	15,307
593	Luuka	-	-	-	-	4,838	3,629	75	4,838	8,429	6,322	75	8,429
594	Namayingo	-	-	-	-	5,207	3,905	75	5,207	9,211	6,908	75	9,211
595	Ntoroko	-	-	-	-	4,435	3,326	75	4,435	5,650	4,237	75	5,650
596	Serere	100,000	100,000	100	-	61,771	46,328	75	61,771	3,928	2,946	75	3,928
597	Kyankwanzi	-	-	-	-	5,621	4,215	75	5,621	7,964	5,973	75	7,964
598	Kalungu	-	-	-	-	5,012	3,759	75	5,012	7,017	5,263	75	7,017
599	Lwengo	-	-	-	-	4,591	3,444	75	4,591	10,074	7,556	75	10,074
600	Bukomansimbi	-	-	-	-	4,426	3,320	75	4,426	5,596	4,197	75	5,596
601	Mitooma	-	-	-	-	6,578	4,934	75	6,578	10,354	7,766	75	10,354
602	Rubirizi	-	-	-	-	5,184	3,888	75	5,184	8,364	6,273	75	8,364
603	Ngora	-	-	-	-	20,783	15,587	75	20,783	6,368	4,776	75	6,368
604	Napak	-	-	-	-	68,497	51,373	75	68,497	9,355	7,016	75	9,355
605	Kibuku	-	-	-	-	68,398	51,299	75	68,398	9,075	6,807	75	9,075
606	Nwoya	-	-	-	-	16,825	12,619	75	16,825	4,971	3,728	75	4,971

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Start Up costs				Environment and National Resources				Women, Youth and Disability			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321435				321436				321437			
607	Kole	-	-	-	-	29,172	21,879	75	29,172	8,269	6,201	75	8,269
608	Butambala	-	-	-	-	4,398	3,298	75	4,398	5,248	3,936	75	5,248
609	Sheema	-	-	-	-	5,126	3,844	75	5,126	10,555	7,916	75	10,555
610	Buhweju	-	-	-	-	5,924	4,443	75	5,924	6,328	4,746	75	6,328
611	Agago	-	-	-	-	12,715	9,536	75	12,715	16,130	12,098	75	16,130
612	Kween	-	-	-	-	37,406	28,055	75	37,406	7,222	5,417	75	7,222
751	Arua Mun.Council	-	-	-	-	5,458	4,094		5,458	2,372	1,779	75	2,372
752	Entebbe Mun.Council	-	-	-	-	-	-		-	2,880	2,160	75	2,880
753	Fort-portal Mun.Council	-	-	-	-	-	-		-	2,501	1,876	75	2,501
754	Gulu Mun.Council	-	-	-	-	39,347	29,510		39,347	5,625	4,219	75	5,625
755	Jinja Mun.Council	-	-	-	-	-	-		-	3,563	2,672	75	3,563
757	Kabale Mun.Council	-	-	-	-	-	-		-	2,456	1,842	75	2,456
758	LiraMun.Council	-	-	-	-	4,519	3,389		4,519	4,484	3,363	75	4,484
759	Masaka Mun.Council	-	-	-	-	-	-		-	3,256	2,442	75	3,256
760	MbaleMun.Council	-	-	-	-	-	-		-	3,768	2,826	75	3,768
761	MbararaMun.Council	-	-	-	-	-	-		-	3,436	2,577	75	3,436
762	MorotoMun.Council	-	-	-	-	12,431	9,323		12,431	1,187	890	75	1,187
763	Soroti Mun.Council	-	-	-	-	9,163	6,872		9,163	2,966	2,225	75	2,966
764	Tororo Mun.Council	-	-	-	-	-	-		-	1,979	1,484	75	1,979
770	Kasese Mun.Council	-	-	-	-	-	-		-	4,437	3,328	75	4,437
771	Hoima Mun.Council	-	-	-	-	-	-		-	4,255	3,191	75	4,255
772	Mukono Mun.Council	-	-	-	-	-	-		-	3,865	2,899	75	3,865
773	Iganga Mun.Council	-	-	-	-	-	-		-	2,266	1,699	75	2,266
774	Masindi Mun.Council	-	-	-	-	11,804	8,853		11,804	4,141	3,106	75	4,141
775	Ntungamo Mun.Council	-	-	-	-	-	-		-	1,740	1,305	75	1,740
776	BusiaMun.Council	-	-	-	-	-	-		-	2,117	1,588	75	2,117
777	Bushenyi Ishaka M.C	-	-	-	-	-	-		-	2,564	1,923	75	2,564
778	Rukungiri Mun.Council	-	-	-	-	-	-		-	2,360	1,770	75	2,360
	Grand Total	200,000	200,000	100	-	2,853,215	2,139,911	75	3,353,215	1,436,931	1,077,698	75	1,436,931

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	DSC Operational costs				EX Gratia and c'llors' allowances				Special Grant for PWDs			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321439				321445				321446			
501	Adjumani	26,275	19,706	75	26,275	52,200	16,200	31	84,835	27,353	20,515	75	27,353
502	Apac	47,033	35,275	75	47,033	115,493	18,000	16	151,854	27,412	20,559	75	27,412
503	Arua	102,368	76,776	75	102,368	174,000	22,500	13	219,964	62,531	46,898	75	62,531
504	Bugiri	39,733	29,800	75	39,733	72,720	17,100	24	106,770	37,327	27,995	75	37,327
505	Bundibugyo	31,322	23,491	75	31,322	101,880	19,800	19	141,674	27,014	20,260	75	27,014
506	Bushenyi	49,395	37,047	75	49,395	79,440	17,100	22	123,737	19,285	14,464	75	19,285
507	Busia	41,220	30,915	75	41,220	97,742	23,400	24	150,400	25,680	19,260	75	25,680
508	Gulu	65,940	49,455	75	65,940	68,013	23,400	34	118,526	27,630	20,722	75	27,630
509	Hoima	48,646	36,485	75	48,646	100,807	23,400	23	132,463	37,801	28,351	75	37,801
510	Iganga	77,920	58,440	75	77,920	74,059	22,500	30	134,402	33,945	25,459	75	33,945
511	Jinja	71,666	53,749	75	71,666	72,718	19,800	27	112,345	30,211	22,658	75	30,211
512	Kabale	103,985	77,989	75	103,985	205,306	35,100	17	323,320	39,576	29,682	75	39,576
513	Kabarole	61,373	46,030	75	61,373	129,399	29,700	23	178,395	37,870	28,403	75	37,870
514	Kaberamaido	24,927	18,695	75	24,927	80,047	18,900	24	119,374	19,777	14,833	75	19,777
515	Kalangala	11,807	8,855	75	11,807	30,120	12,600	42	54,658	16,417	12,313	75	16,417
517	Kamuli	58,595	43,947	75	58,595	120,798	19,800	16	149,551	39,089	29,317	75	39,089
518	Kamwenge	36,897	27,673	75	36,897	107,077	20,700	19	151,733	29,541	22,155	75	29,541
519	Kanungu	39,485	29,613	75	39,485	86,035	13,500	16	106,770	22,067	16,550	75	22,067
520	Kapchorwa	25,056	18,792	75	25,056	106,636	18,900	18	178,712	13,517	10,138	75	13,517
521	Kasese	95,216	71,412	75	95,216	152,333	40,500	27	230,750	56,870	42,653	75	56,870
522	Katakwi	23,483	17,612	75	23,483	68,779	15,300	22	100,590	20,174	15,131	75	20,174
523	Kayunga	44,892	33,669	75	44,892	69,270	13,500	19	96,711	26,320	19,740	75	26,320
524	Kibale	56,827	42,621	75	56,827	225,007	46,800	21	322,371	68,715	51,536	75	68,715
525	Kiboga	24,740	18,555	75	24,740	48,716	11,700	24	71,867	15,892	11,919	75	15,892
526	Kisoro	47,197	35,398	75	47,197	76,772	20,700	27	120,101	26,561	19,920	75	26,561
527	Kitgum	34,054	25,540	75	34,054	78,388	16,200	21	111,497	33,921	25,441	75	33,921
528	Kotido	12,228	9,171	75	12,228	34,754	9,900	28	53,082	20,425	15,319	75	20,425
529	Kumi	28,174	21,131	75	28,174	45,311	11,700	26	68,837	19,579	14,685	75	19,579
530	Kyenjojo	34,849	26,137	75	34,849	115,643	21,600	19	161,792	36,263	27,198	75	36,263
531	Lira	53,389	40,042	75	53,389	121,080	19,800	16	161,064	21,781	16,336	75	21,781
532	Luweero	72,692	54,519	75	72,692	102,353	19,800	19	142,643	36,406	27,304	75	36,406
533	Masaka	35,770	26,828	75	35,770	63,761	14,400	23	95,015	15,010	11,257	75	15,010
534	Masindi	37,046	27,785	75	37,046	49,389	13,500	27	74,412	21,035	15,777	75	21,035
535	Mayuge	42,968	32,226	75	42,968	85,708	18,900	22	130,645	39,286	29,464	75	39,286
536	Mbale	72,236	54,177	75	72,236	154,673	31,500	20	221,903	32,888	24,666	75	32,888

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	DSC Operational costs				EX Gratia and c'illors' allowances				Special Grant for PWDs			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321439				321445				321446			
537	Mbarara	74,216	55,662	75	74,216	122,359	23,400	19	179,364	32,909	24,682	75	32,909
538	Moroto	15,773	11,830	75	15,773	31,493	9,900	31	46,901	13,310	9,982	75	13,310
539	Moyo	26,180	19,635	75	26,180	50,795	14,400	28	79,502	30,316	22,737	75	30,316
540	Mpigi	44,618	33,464	75	44,618	73,057	13,500	18	95,378	18,738	14,054	75	18,738
541	Mubende	49,701	37,276	75	49,701	167,130	27,900	17	226,023	48,621	36,466	75	48,621
542	Mukono	70,191	52,643	75	70,191	103,391	22,500	22	141,916	38,601	28,951	75	38,601
543	Nakapiripiriti	21,444	16,083	75	21,444	39,898	12,600	32	57,930	19,046	14,284	75	19,046
544	Nakasongola	32,610	24,457	75	32,610	63,930	14,400	23	88,349	18,916	14,187	75	18,916
545	Nebbi	44,553	33,415	75	44,553	144,443	22,500	16	185,061	30,467	22,851	75	30,467
546	Ntungamo	69,747	52,310	75	69,747	154,023	26,100	17	208,451	39,344	29,508	75	39,344
547	Pader	26,631	19,973	75	26,631	100,800	16,200	16	133,311	25,409	19,057	75	25,409
548	Pallisa	43,691	32,768	75	43,691	125,200	27,900	22	165,306	36,928	27,696	75	36,928
549	Rakai	76,615	57,461	75	76,615	142,698	31,500	22	205,057	45,522	34,141	75	45,522
550	Rukungiri	57,677	43,258	75	57,677	114,785	18,000	16	157,671	23,932	17,949	75	23,932
551	Sembabule	39,459	29,594	75	39,459	74,285	12,600	17	94,530	19,524	14,643	75	19,524
552	Sironko	36,356	27,267	75	36,356	201,501	28,800	14	267,108	30,132	22,599	75	30,132
553	Soroti	41,641	31,231	75	41,641	66,875	15,300	23	85,683	20,769	15,577	75	20,769
554	Tororo	73,142	54,856	75	73,142	153,655	31,500	21	192,332	41,468	31,101	75	41,468
555	Wakiso	90,857	68,143	75	90,857	141,219	31,500	22	208,309	87,694	65,770	75	87,694
556	Yumbe	37,925	28,443	75	37,925	110,370	18,000	16	142,522	37,508	28,131	75	37,508
557	Butaleja	31,082	23,312	75	31,082	78,840	15,300	19	109,315	22,856	17,142	75	22,856
558	Ibanda	34,318	25,739	75	34,318	101,379	18,900	19	149,209	25,883	19,412	75	25,883
559	Kaabong	16,907	12,680	75	16,907	90,905	18,000	20	102,407	34,117	25,587	75	34,117
560	Isingiro	42,437	31,827	75	42,437	130,479	25,200	19	218,146	39,607	29,706	75	39,607
561	Kaliro	26,963	20,222	75	26,963	57,221	9,000	16	78,896	17,412	13,059	75	17,412
562	Kiruhura	33,566	25,175	75	33,566	111,058	26,100	24	165,185	30,890	23,168	75	30,890
563	Koboko	21,691	16,268	75	21,691	67,384	11,700	17	101,439	19,224	14,418	75	19,224
564	Amolatar	20,436	15,327	75	20,436	84,473	16,200	19	122,525	12,611	9,458	75	12,611
565	Amuria	29,669	22,252	75	29,669	94,646	15,300	16	130,403	32,131	24,098	75	32,131
566	Manafwa	48,757	36,568	75	48,757	213,480	41,400	19	336,187	46,006	34,505	75	46,006
567	Bukwo	18,821	14,116	75	18,821	89,308	17,100	19	129,918	15,149	11,362	75	15,149
568	Mityana	43,214	32,410	75	43,214	105,798	18,000	17	144,946	28,616	21,462	75	28,616
569	Nakaseke	34,540	25,905	75	34,540	69,856	21,600	31	128,585	28,014	21,011	75	28,014
570	Amuru	20,445	15,334	75	20,445	25,080	9,900	39	44,114	17,058	12,794	75	17,058
571	Budaka	25,553	19,165	75	25,553	66,000	18,900	29	103,619	16,894	12,670	75	16,894

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	DSC Operational costs				EX Gratia and c'illors' allowances				Special Grant for PWDs			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321439				321445				321446			
572	Oyam	40,659	30,494	75	40,659	140,400	18,000	13	174,759	28,516	21,387	75	28,516
573	Abim	19,442	14,581	75	19,442	54,385	10,800	20	73,442	12,049	9,037	75	12,049
574	Namutumba	26,113	19,584	75	26,113	59,079	11,700	20	93,439	18,392	13,794	75	18,392
575	Dokolo	23,395	17,547	75	23,395	84,898	16,200	19	114,284	19,545	14,658	75	19,545
576	Buliisa	11,270	8,452	75	11,270	34,440	11,700	34	56,960	8,324	6,243	75	8,324
577	Maracha	26,709	20,032	75	26,709	69,175	12,600	18	95,378	18,858	14,144	75	18,858
578	Bukedea	28,260	21,195	75	28,260	40,080	9,000	22	57,445	15,956	11,967	75	15,956
579	Bududa	24,890	18,668	75	24,890	142,080	23,400	16	241,415	24,210	18,158	75	24,210
580	Lyantonde	16,673	12,505	75	16,673	41,074	9,000	22	57,566	10,281	7,710	75	10,281
581	Amudat	6,379	4,784	75	6,379	20,629	7,200	35	37,691	10,305	7,729	75	10,305
582	Buikwe	42,219	31,664	75	42,219	85,226	17,100	20	117,556	34,411	25,808	75	34,411
583	Buyende	22,472	16,854	75	22,472	55,008	8,100	15	73,079	29,766	22,324	75	29,766
584	Kyegegwa	17,751	13,313	75	17,751	75,263	12,600	17	97,923	16,902	12,677	75	16,902
585	Lamwo	19,077	14,308	75	19,077	68,400	15,300	22	96,348	22,120	16,590	75	22,120
586	Otuke	16,532	12,399	75	16,532	66,907	8,100	12	80,956	10,287	7,715	75	10,287
587	Zombo	24,678	18,509	75	24,678	94,036	14,400	15	116,829	17,888	13,416	75	17,888
588	Alebong	25,140	18,855	75	25,140	94,046	13,500	14	123,374	27,573	20,679	75	27,573
589	Bulambuli	20,943	15,707	75	20,943	174,367	20,700	12	201,300	22,507	16,880	75	22,507
590	Buvuma	7,755	5,816	75	7,755	31,313	9,000	29	49,083	14,366	10,775	75	14,366
591	Gomba	20,633	15,475	75	20,633	48,471	9,000	19	69,201	18,296	13,722	75	18,296
592	Kiryandongo	23,755	17,816	75	23,755	43,837	12,600	29	68,110	31,957	23,968	75	31,957
593	Luuka	29,531	22,148	75	29,531	42,296	10,800	26	67,746	17,597	13,198	75	17,597
594	Namayingo	19,108	14,331	75	19,108	50,640	11,700	23	73,564	19,230	14,423	75	19,230
595	Ntoroko	12,647	9,486	75	12,647	41,329	10,800	26	64,474	11,795	8,846	75	11,795
596	Serere	27,379	20,535	75	27,379	48,676	12,600	26	76,715	8,201	6,151	75	8,201
597	Kyankwanzi	23,686	17,764	75	23,686	59,674	13,500	23	102,165	16,628	12,471	75	16,628
598	Kalungu	29,487	22,115	75	29,487	50,227	9,900	20	74,829	14,650	10,988	75	14,650
599	Lwengo	33,275	24,957	75	33,275	73,535	11,700	16	139,557	21,033	15,775	75	21,033
600	Bukomansimbi	21,421	16,066	75	21,421	53,040	10,800	20	68,837	11,683	8,762	75	11,683
601	Mitooma	30,177	22,633	75	30,177	93,409	16,200	17	127,979	21,617	16,213	75	21,617
602	Rubirizi	15,951	11,963	75	15,951	60,642	16,200	27	95,378	17,462	13,097	75	17,462
603	Ngora	22,223	16,667	75	22,223	34,193	8,100	24	50,174	13,296	9,972	75	13,296
604	Napak	12,510	9,383	75	12,510	42,445	9,900	23	56,839	19,532	14,649	75	19,532
605	Kibuku	21,875	16,406	75	21,875	31,106	12,600	41	62,172	18,947	14,211	75	18,947
606	Nwoya	15,804	11,853	75	15,804	24,431	9,900	41	42,175	10,378	7,783	75	10,378

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	DSC	Total release by	%perf.	IPF 15/16	EX Gratia	Total release	%perf.	IPF 15/16	Special Grant	Total release by	%perf.	IPF 15/16
		Operational costs				and c'llors' allowances				for PWDs			
		Approved for FY 2014/15	end of Qtr 3 FY 14/15			Approved for FY 2014/15	by end of Qtr 3 FY 14/15			Approved for FY 2014/15	end of Qtr 3 FY 14/15		
		321439				321445				321446			
607	Kole	25,874	19,405	75	25,874	82,560	7,200	9	100,347	17,263	12,947	75	17,263
608	Butambala	26,029	19,522	75	26,029	28,950	7,200	25	43,266	10,956	8,217	75	10,956
609	Sheema	41,016	30,762	75	41,016	94,200	15,300	16	124,828	22,037	16,528	75	22,037
610	Buhweju	14,360	10,770	75	14,360	48,074	12,600	26	75,018	13,212	9,909	75	13,212
611	Agago	25,335	19,002	75	25,335	140,880	21,600	15	184,697	33,677	25,258	75	33,677
612	Kween	15,159	11,369	75	15,159	83,760	18,900	23	147,491	15,078	11,309	75	15,078
751	Arua Mun.Council		-	-	-	45,120	34,200	76	55,264	4,951	3,713	75	4,951
752	Entebbe Mun.Council		-	-	-	59,760	48,900	82	72,473	6,013	4,510	75	6,013
753	Fort-portal Mun.Council		-	-	-	71,160	51,900	73	75,866	5,222	3,917	75	5,222
754	Gulu Mun.Council		-	-	-	95,238	76,500	80	102,407	11,745	8,808	75	11,745
755	Jinja Mun.Council		-	-	-	68,640	54,000	79	72,352	7,439	5,579	75	7,439
757	Kabale Mun.Council		-	-	-	72,639	55,500	76	73,442	5,128	3,846	75	5,128
758	LiraMun.Council		-	-	-	123,759	99,600	80	155,974	9,361	7,021	75	9,361
759	Masaka Mun.Council		-	-	-	64,717	51,000	79	67,383	6,797	5,098	75	6,797
760	MbaleMun.Council		-	-	-	79,826	61,800	77	80,593	7,867	5,900	75	7,867
761	MbararaMun.Council		-	-	-	60,115	47,400	79	98,529	7,173	5,380	75	7,173
762	MorotoMun.Council		-	-	-	32,040	27,000	84	25,693	2,479	1,859	75	2,479
763	Soroti Mun.Council		-	-	-	71,472	54,300	76	73,806	6,193	4,644	75	6,193
764	Tororo Mun.Council		-	-	-	54,000	44,100	82	49,689	4,132	3,099	75	4,132
770	Kasese Mun.Council		-	-	-	93,240	74,700	80	124,464	9,264	6,948	75	9,264
771	Hoima Mun.Council		-	-	-	106,920	78,900	74	100,711	8,883	6,662	75	8,883
772	Mukono Mun.Council		-	-	-	102,720	79,200	77	227,963	8,070	6,053	75	8,070
773	Iganga Mun.Council		-	-	-	96,506	75,300	78	147,370	4,730	3,548	75	4,730
774	Masindi Mun.Council		-	-	-	68,474	51,300	75	68,352	8,646	6,485	75	8,646
775	Ntungamo Mun.Council		-	-	-	55,440	45,900	83	74,776	3,633	2,725	75	3,633
776	BusiaMun.Council		-	-	-	51,840	42,900	83	48,719	4,420	3,315	75	4,420
777	Bushenyi Ishaka M.C		-	-	-	80,036	62,100	78	79,866	5,353	4,015	75	5,353
778	Rukungiri Mun.Council		-	-	-	72,558	54,600	75	88,349	4,927	3,695	75	4,927
	Grand Total	4,028,424	3,021,318	75	4,028,424	11,267,640	3,207,900	28	15,766,796	3,000,000	2,250,000	75	3,000,000

Vote	LG	School Inspection grant				Production and Marketing Grant				Sanitation and Hygiene Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321447				321448				321449			
501	Adjumani	24,186	12,075	50	24,030	213,491	160,119	75	158,482	22,000	16,500	75	22,000
502	Apac	40,189	20,065	50	34,664	191,532	143,649	75	207,053	-	-	-	-
503	Arua	75,647	37,768	50	62,517	467,047	350,286	75	467,864	22,000	16,500	75	22,000
504	Bugiri	50,947	25,436	50	43,442	130,193	97,645	75	115,473	22,000	16,500	75	22,000
505	Bundibugyo	36,630	18,288	50	32,807	75,939	56,954	75	63,288	22,000	16,500	75	22,000
506	Bushenyi	43,980	21,958	50	42,260	67,109	50,331	75	64,272	-	-	-	-
507	Busia	37,919	18,932	50	35,508	184,519	138,389	75	197,415	22,000	16,500	75	22,000
508	Gulu	40,576	20,258	50	36,521	239,290	179,468	75	255,154	22,000	16,500	75	22,000
509	Hoima	49,029	26,476	54	46,818	176,864	132,648	75	177,050	22,000	16,500	75	22,000
510	Iganga	59,386	29,650	50	50,869	140,006	105,004	75	139,929	22,000	16,500	75	22,000
511	Jinja	39,576	19,759	50	35,508	109,551	82,163	75	102,400	22,000	16,500	75	22,000
512	Kabale	86,358	43,116	50	70,619	116,515	87,386	75	134,914	22,000	16,500	75	22,000
513	Kabarole	43,719	21,827	50	37,534	122,960	92,220	75	136,741	22,000	16,500	75	22,000
514	Kaberamaido	31,807	15,880	50	31,457	271,034	203,276	75	273,622	-	-	-	-
515	Kalangala	23,693	11,829	50	55,191	85,391	64,043	75	82,591	22,000	16,500	75	22,000
517	Kamuli	63,008	31,458	50	53,233	148,551	111,413	75	144,334	22,000	16,500	75	22,000
518	Kamwenge	52,210	26,067	50	48,506	97,029	72,772	75	118,515	22,000	16,500	75	22,000
519	Kanungu	48,021	23,975	50	55,089	64,726	48,544	75	73,247	22,000	16,500	75	22,000
520	Kapchorwa	20,205	10,088	50	21,329	64,994	48,745	75	61,821	22,000	16,500	75	22,000
521	Kasese	81,756	40,818	50	76,696	237,948	178,461	75	222,440	22,000	16,500	75	22,000
522	Katakwi	25,217	12,590	50	25,380	184,003	138,002	75	179,444	-	-	-	-
523	Kayunga	61,945	30,927	50	62,348	94,584	70,938	75	105,784	22,000	16,500	75	22,000
524	Kibale	112,508	56,172	50	124,805	200,372	150,279	75	216,490	22,000	16,500	75	22,000
525	Kiboga	31,418	15,686	50	33,314	51,284	38,463	75	46,309	22,000	16,500	75	22,000
526	Kisoro	47,665	23,798	50	41,923	75,945	56,959	75	85,987	22,000	16,500	75	22,000
527	Kitgum	33,463	16,707	50	30,951	245,511	184,133	75	228,833	22,000	16,500	75	22,000
528	Kotido	10,849	5,417	50	15,083	177,026	132,769	75	149,440	22,000	16,500	75	22,000
529	Kumi	29,547	14,752	50	25,718	142,996	107,247	75	141,378	-	-	-	-
530	Kyenjojo	47,750	23,840	50	51,207	88,221	66,166	75	93,277	22,000	16,500	75	22,000
531	Lira	31,434	15,694	50	29,769	327,602	245,702	75	329,000	22,000	16,500	75	22,000
532	Luweero	82,991	41,435	50	66,568	111,750	83,812	75	115,354	22,000	16,500	75	22,000
533	Masaka	29,751	14,854	50	34,496	68,261	51,196	75	80,174	22,000	16,500	75	22,000
534	Masindi	28,841	14,400	50	28,250	198,420	148,815	75	178,938	22,000	16,500	75	22,000
535	Mayuge	56,587	28,252	50	46,143	148,539	111,405	75	151,172	22,000	16,500	75	22,000
536	Mbale	36,996	18,471	50	38,040	212,111	159,083	75	225,519	22,000	16,500	75	22,000

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	School Inspection grant				Production and Marketing Grant				Sanitation and Hygiene Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321447				321448				321449			
537	Mbarara	66,316	33,109	50	47,493	104,356	78,267	75	110,755	-	-	-	-
538	Moroto	9,828	4,907	50	12,720	118,005	88,504	75	104,266	22,000	16,500	75	22,000
539	Moyo	24,195	12,080	50	25,043	243,279	182,460	75	145,937	22,000	16,500	75	22,000
540	Mpigi	46,182	23,057	50	42,429	50,288	37,716	75	57,397	22,000	16,500	75	22,000
541	Mubende	90,620	45,244	50	69,775	175,040	131,280	75	188,951	22,000	16,500	75	22,000
542	Mukono	64,775	32,340	50	49,181	130,504	97,878	75	139,227	22,000	16,500	75	22,000
543	Nakapiripiriti	15,946	7,961	50	16,434	131,001	98,250	75	130,760	22,000	16,500	75	22,000
544	Nakasongola	46,417	23,174	50	43,780	59,018	44,263	75	64,093	22,000	16,500	75	22,000
545	Nebbi	51,269	25,597	50	43,273	153,025	114,769	75	177,968	22,000	16,500	75	22,000
546	Ntungamo	75,760	37,824	50	54,752	117,646	88,234	75	119,899	22,000	16,500	75	22,000
547	Pader	35,877	17,912	50	31,795	255,138	191,353	75	236,492	22,000	16,500	75	22,000
548	Pallisa	46,549	23,240	50	49,519	293,272	219,954	75	298,436	-	-	-	-
549	Rakai	73,724	36,808	50	62,348	143,057	107,293	75	151,671	22,000	16,500	75	22,000
550	Rukungiri	59,166	29,540	50	51,882	77,422	58,067	75	78,499	22,000	16,500	75	22,000
551	Sembabule	59,878	29,895	50	52,726	65,948	49,461	75	73,621	22,000	16,500	75	22,000
552	Sironko	38,146	19,045	50	35,508	80,482	60,361	75	81,936	22,000	16,500	75	22,000
553	Soroti	27,118	13,539	50	28,925	178,377	133,783	75	167,677	-	-	-	-
554	Tororo	52,640	26,281	50	44,117	251,444	188,583	75	262,297	22,000	16,500	75	22,000
555	Wakiso	135,826	67,814	50	169,200	259,214	194,410	75	351,248	22,000	16,500	75	22,000
556	Yumbe	39,446	19,694	50	34,158	269,497	202,123	75	233,567	22,000	16,500	75	22,000
557	Butaleja	33,596	16,773	50	34,327	66,455	49,842	75	71,400	-	-	-	-
558	Ibanda	50,750	25,338	50	50,363	51,933	38,950	75	50,339	22,000	16,500	75	22,000
559	Kaabong	18,990	9,481	50	19,303	306,094	229,571	75	205,356	22,000	16,500	75	22,000
560	Isingiro	65,535	32,720	50	58,128	97,323	72,993	75	109,154	22,000	16,500	75	22,000
561	Kaliro	32,927	16,440	50	31,457	61,397	46,047	75	65,649	22,000	16,500	75	22,000
562	Kiruhura	49,036	24,482	50	42,429	90,538	67,904	75	104,589	22,000	16,500	75	22,000
563	Koboko	25,197	12,580	50	25,718	128,006	96,004	75	114,468	22,000	16,500	75	22,000
564	Amolatar	19,862	9,917	50	22,004	100,420	75,315	75	104,268	-	-	-	-
565	Amuria	36,256	18,102	50	33,314	139,026	104,270	75	91,388	-	-	-	-
566	Manafwa	48,724	24,326	50	47,324	127,038	95,279	75	122,358	22,000	16,500	75	22,000
567	Bukwo	20,738	10,354	50	21,329	41,140	30,855	75	44,302	22,000	16,500	75	22,000
568	Mityana	58,894	29,404	50	49,012	81,678	61,258	75	85,614	22,000	16,500	75	22,000
569	Nakaseke	45,062	22,498	50	38,378	66,187	49,640	75	66,705	22,000	16,500	75	22,000
570	Amuru	20,242	10,106	50	23,523	168,668	126,501	75	173,181	22,000	16,500	75	22,000
571	Budaka	24,664	12,314	50	26,899	109,487	82,115	75	116,917	22,000	16,500	75	22,000

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	School Inspection grant				Production and Marketing Grant				Sanitation and Hygiene Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321447				321448				321449			
572	Oyam	36,636	18,291	50	37,365	193,668	145,251	75	209,717	22,000	16,500	75	22,000
573	Abim	15,413	7,695	50	16,096	131,799	98,849	75	133,784	22,000	16,500	75	22,000
574	Namutumba	35,380	17,664	50	53,064	57,730	43,297	75	65,718	22,000	16,500	75	22,000
575	Dokolo	22,784	11,375	50	22,679	94,570	70,928	75	97,819	-	-	-	-
576	Buliisa	13,017	6,499	50	14,914	50,174	37,630	75	57,050	22,000	16,500	75	22,000
577	Maracha	23,548	11,757	50	22,173	99,623	74,718	75	95,610	22,000	16,500	75	22,000
578	Bukedea	32,693	16,323	50	31,626	134,524	100,893	75	137,203	-	-	-	-
579	Bududa	32,805	16,379	50	31,963	77,869	58,402	75	83,632	22,000	16,500	75	22,000
580	Lyantonde	20,104	10,037	50	24,536	22,955	17,216	75	25,977	22,000	16,500	75	22,000
581	Amudat	9,183	4,585	50	11,370	117,147	87,860	75	113,916	22,000	16,500	75	22,000
582	Buikwe	60,171	30,041	50	50,363	87,874	65,906	75	88,346	22,000	16,500	75	22,000
583	Buyende	40,216	20,079	50	33,483	80,812	60,609	75	93,422	22,000	16,500	75	22,000
584	Kyegegwa	32,595	16,273	50	35,340	43,339	32,504	75	63,306	22,000	16,500	75	22,000
585	Lamwo	23,574	11,770	50	22,173	356,311	267,234	75	343,190	23,000	17,250	75	23,000
586	Otuke	18,088	9,031	50	17,953	141,580	106,185	75	151,331	-	-	-	-
587	Zombo	31,305	15,630	50	28,756	114,795	86,096	75	128,393	23,000	17,250	75	23,000
588	Alebtong	26,978	13,469	50	29,094	72,553	54,414	75	81,497	-	-	-	-
589	Bulambuli	22,889	11,428	50	25,887	84,456	63,342	75	96,165	-	-	-	-
590	Buvuma	30,071	15,014	50	75,768	88,526	66,394	75	94,568	23,000	17,250	75	23,000
591	Gomba	33,938	16,944	50	30,107	43,542	32,657	75	45,584	23,000	17,250	75	23,000
592	Kiryandongo	30,864	15,410	50	31,795	213,729	160,297	75	200,300	23,000	17,250	75	23,000
593	Luuka	34,933	17,441	50	42,767	66,296	49,722	75	60,776	23,000	17,250	75	23,000
594	Namayingo	27,009	13,485	50	28,419	104,853	78,639	75	99,774	23,000	17,250	75	23,000
595	Ntoroko	15,800	7,888	50	16,434	29,445	22,083	75	24,930	23,000	17,250	75	23,000
596	Serere	38,228	19,086	50	42,092	125,723	94,292	75	119,048	-	-	-	-
597	Kyankwanzi	40,671	20,306	50	38,547	62,681	47,011	75	68,281	23,000	17,250	75	23,000
598	Kalungu	33,555	16,753	50	36,859	35,644	26,733	75	39,764	23,000	17,250	75	23,000
599	Lwengo	47,258	23,595	50	39,897	68,855	51,642	75	74,436	23,000	17,250	75	23,000
600	Bukomansimbi	25,841	12,902	50	26,055	28,292	21,219	75	32,992	23,000	17,250	75	23,000
601	Mitooma	40,776	20,358	50	42,936	38,435	28,826	75	39,915	23,000	17,250	75	23,000
602	Rubirizi	24,528	12,246	50	23,861	31,972	23,979	75	35,438	23,000	17,250	75	23,000
603	Ngora	22,397	11,182	50	27,068	85,212	63,909	75	80,028	-	-	-	-
604	Napak	13,510	6,745	50	16,771	180,160	135,120	75	173,059	23,000	17,250	75	23,000
605	Kibuku	24,240	12,102	50	28,081	68,724	51,543	75	73,608	-	-	-	-
606	Nwoya	16,829	8,402	50	21,329	119,420	89,565	75	143,096	23,000	17,250	75	23,000

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	School Inspection grant				Production and Marketing Grant				Sanitation and Hygiene Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321447				321448				321449			
607	Kole	24,294	12,129	50	26,055	98,277	73,708	75	105,197	-	-	-	-
608	Butambala	27,081	13,520	50	28,756	20,881	15,661	75	21,382	23,000	17,250	75	23,000
609	Sheema	42,995	21,466	50	40,066	40,587	30,440	75	39,242	-	-	-	-
610	Buhweju	23,147	11,557	50	23,861	23,762	17,822	75	28,009	23,000	17,250	75	23,000
611	Agago	34,383	17,167	50	33,483	225,167	168,875	75	197,693	23,000	17,250	75	23,000
612	Kween	19,944	9,957	50	19,979	56,068	42,051	75	53,458	23,000	17,250	75	23,000
751	Arua Mun.Council	13,469	6,725	50	17,447	-	-		-	-	-		-
752	Entebbe Mun.Council	12,963	6,472	50	17,447	-	-		-	-	-		-
753	Fort-portal Mun.Council	11,708	5,846	50	16,096	-	-		-	-	-		-
754	Gulu Mun.Council	17,035	8,505	50	20,823	39,347	29,510	75	39,347	-	-		-
755	Jinja Mun.Council	11,725	5,854	50	15,927	-	-		-	-	-		-
757	Kabale Mun.Council	15,251	7,614	50	18,459	-	-		-	-	-		-
758	LiraMun.Council	13,103	6,542	50	15,758	9,039	6,779	75	9,039	-	-		-
759	Masaka Mun.Council	13,710	6,845	50	19,303	-	-		-	-	-		-
760	MbaleMun.Council	17,783	8,878	50	20,654	-	-		-	-	-		-
761	MbararaMun.Council	14,368	7,173	50	27,743	-	-		-	-	-		-
762	MorotoMun.Council	6,401	3,196	50	11,032	31,478	23,608	75	31,478	-	-		-
763	Soroti Mun.Council	13,852	6,916	50	17,447	29,066	21,800	75	29,066	-	-		-
764	Tororo Mun.Council	12,335	6,159	50	16,771	-	-		-	-	-		-
770	Kasese Mun.Council	13,883	10,085	73	23,186	-	-		-	-	-		-
771	Hoima Mun.Council	18,047	9,010	50	26,393	-	-		-	-	-		-
772	Mukono Mun.Council	19,560	9,766	50	27,575	-	-		-	-	-		-
773	Iganga Mun.Council	12,560	6,271	50	18,291	-	-		-	-	-		-
774	Masindi Mun.Council	15,648	7,812	50	21,329	-	-		-	-	-		-
775	Ntungamo Mun.Council	7,286	3,637	50	11,707	-	-		-	-	-		-
776	BusiaMun.Council	10,049	5,017	50	13,733	-	-		-	-	-		-
777	Bushenyi Ishaka M.C	10,989	5,486	50	16,434	-	-		-	-	-		-
778	Rukungiri Mun.Council	10,829	5,407	50	11,032	-	-		-	-	-		-
	Grand Total	4,688,184	2,345,811	50	4,691,567	14,249,675	10,687,256	75	14,249,675	2,000,000	1,500,000	75	2,000,000

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Hard to Reach Allowances				Technical Institutions: Community Polytechnic				Technical and Farm Schools			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321453				321455				321457			
501	Adjumani	1,429,454	-	-	1,429,454	-	-	-	-	-	-	-	-
502	Apac	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
503	Arua	-	-	-	-	-	-	-	-	321,968	241,476	75	196,000
504	Bugiri	16,683	-	-	16,683	-	-	-	-	160,984	120,738	75	98,000
505	Bundibugyo	1,645,300	-	-	1,645,300	125,562	98,207	78	89,000	-	-	-	-
506	Bushenyi	-	-	-	-	-	-	-	-	-	-	-	-
507	Busia	-	-	-	-	102,852	73,825	72	67,400	-	-	-	-
508	Gulu	3,529,090	-	-	3,529,090	143,698	108,366	75	98,000	-	-	-	-
509	Hoima	-	-	-	-	-	-	-	66,000	-	-	-	-
510	Iganga	-	-	-	-	125,600	94,201	75	94,200	-	-	-	-
511	Jinja	-	-	-	-	33,864	33,864	100	32,000	-	-	-	-
512	Kabale	-	-	-	-	88,789	63,665	72	58,400	160,984	120,738	75	98,000
513	Kabarole	-	-	-	-	-	-	-	-	-	-	-	-
514	Kaberamaido	-	-	-	-	-	-	-	-	-	-	-	-
515	Kalangala	361,656	-	-	361,656	-	-	-	-	-	-	-	-
517	Kamuli	-	-	-	-	37,600	28,200	75	28,200	-	-	-	-
518	Kamwenge	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
519	Kanungu	2,354,411	-	-	2,354,411	143,336	104,302	73	94,400	160,984	120,738	75	98,000
520	Kapchorwa	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
521	Kasese	-	-	-	-	-	-	-	-	-	-	-	-
522	Katakwi	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
523	Kayunga	-	-	-	-	-	-	-	-	-	-	-	-
524	Kibale	-	-	-	-	-	-	-	-	-	-	-	-
525	Kiboga	-	-	-	-	-	-	-	-	-	-	-	-
526	Kisoro	3,242,244	-	-	3,242,244	-	-	-	-	-	-	-	-
527	Kitgum	1,929,716	-	-	1,929,716	73,062	54,182	74	50,000	-	-	-	-
528	Kotido	439,238	-	-	439,238	-	-	-	-	-	-	-	-
529	Kumi	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
530	Kyenjojo	-	-	-	-	-	-	-	-	-	-	-	-
531	Lira	-	-	-	-	128,000	96,001	75	96,000	-	-	-	-
532	Luweero	-	-	-	-	111,183	80,597	72	73,400	-	-	-	-
533	Masaka	-	-	-	-	-	-	-	-	115,707	86,780	75	71,000
534	Masindi	-	-	-	-	-	-	-	-	-	-	-	-
535	Mayuge	442,329	-	-	442,329	-	-	-	-	-	-	-	-
536	Mbale	-	-	-	-	114,847	82,438	72	76,400	-	-	-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Hard to Reach Allowances				Technical Institutions: Community Polytechnic				Technical and Farm Schools			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321453				321455				321457			
537	Mbarara	-	-	-	-	60,001	44,700	74	41,600	321,968	241,476	75	196,000
538	Moroto	437,077	-	-	437,077	45,000	36,000	80	36,000	-	-	-	-
539	Moyo	-	-	-	-	-	-	-	-	-	-	-	-
540	Mpigi	-	-	-	-	-	-	-	-	-	-	-	-
541	Mubende	-	-	-	-	89,092	66,374	75	60,800	-	-	-	-
542	Mukono	100,090	-	-	100,090	-	-	-	-	-	-	-	-
543	Nakapiripiriti	1,113,708	-	-	1,113,708	-	-	-	-	-	-	-	-
544	Nakasongola	-	-	-	-	-	-	-	-	-	-	-	-
545	Nebbi	-	-	-	-	28,683	20,996	73	20,600	-	-	-	-
546	Ntungamo	-	-	-	-	-	-	-	-	-	-	-	-
547	Pader	1,762,269	-	-	1,762,269	-	-	-	-	160,984	120,738	75	98,000
548	Pallisa	-	-	-	-	-	-	-	-	133,817	100,363	75	81,800
549	Rakai	-	-	-	-	123,487	90,756	73	82,400	-	-	-	-
550	Rukungiri	-	-	-	-	-	-	-	-	-	-	-	-
551	Sembabule	-	-	-	-	69,916	51,473	74	47,600	-	-	-	-
552	Sironko	-	-	-	-	-	-	-	-	-	-	-	-
553	Soroti	-	-	-	-	-	-	-	-	-	-	-	-
554	Tororo	-	-	-	-	-	-	-	-	321,968	241,476	75	196,000
555	Wakiso	-	-	-	-	176,019	132,956	76	128,000	130,720	98,040	75	326,125
556	Yumbe	-	-	-	-	-	-	-	-	-	-	-	-
557	Butaleja	-	-	-	-	8,000	6,000	75	6,000	-	-	-	-
558	Ibanda	-	-	-	-	-	-	-	-	-	-	-	-
559	Kaabong	886,516	-	-	886,516	-	-	-	-	-	-	-	-
560	Isingiro	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
561	Kaliro	-	-	-	-	-	-	-	-	-	-	-	-
562	Kiruhura	-	-	-	-	-	-	-	-	-	-	-	-
563	Koboko	-	-	-	-	61,600	46,200	75	46,200	-	-	-	-
564	Amolatar	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
565	Amuria	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
566	Manafwa	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
567	Bukwo	1,350,537	-	-	1,350,537	-	-	-	-	-	-	-	-
568	Mityana	-	-	-	-	-	-	-	-	-	-	-	-
569	Nakaseke	-	-	-	-	-	-	-	-	-	-	-	-
570	Amuru	1,177,553	-	-	1,177,553	-	-	-	-	118,725	89,044	75	72,800
571	Budaka	-	-	-	-	-	-	-	-	-	-	-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Hard to Reach Allowances	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Technical Institutions: Community Polytechnic				Technical and Farm Schools			
						Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321453				321455				321457			
572	Oyam	-	-	-	-	-	-	-	-	160,984	120,738	75	98,000
573	Abim	1,368,760	-	-	1,368,760	-	-	-	-	-	-	-	-
574	Namutumba	-	-	-	-	-	-	-	-	-	-	-	-
575	Dokolo	-	-	-	-	-	-	-	-	160,984	120,738	75	398,000
576	Buliisa	-	-	-	-	-	-	-	-	-	-	-	-
577	Maracha	-	-	-	-	-	-	-	-	-	-	-	-
578	Bukedea	-	-	-	-	-	-	-	-	-	-	-	-
579	Bududa	-	-	-	-	-	-	-	-	-	-	-	-
580	Lyantonde	-	-	-	-	-	-	-	-	-	-	-	-
581	Amudat	246,233	-	-	246,233	-	-	-	-	-	-	-	-
582	Buikwe	-	-	-	-	76,800	57,600	75	57,600	-	-	-	-
583	Buyende	-	-	-	-	-	-	-	-	-	-	-	-
584	Kyegegwa	-	-	-	-	-	-	-	-	-	-	-	-
585	Lamwo	1,376,615	-	-	1,376,615	-	-	-	-	-	-	-	-
586	Otuke	-	-	-	-	-	-	-	-	-	-	-	-
587	Zombo	-	-	-	-	-	-	-	-	-	-	-	-
588	Alebtong	-	-	-	-	-	-	-	-	-	-	-	-
589	Bulambuli	-	-	-	-	-	-	-	-	-	-	-	-
590	Buvuma	482,222	-	-	482,222	-	-	-	-	-	-	-	-
591	Gomba	-	-	-	-	-	-	-	-	-	-	-	-
592	Kiryandongo	-	-	-	-	-	-	-	-	-	-	-	-
593	Luuka	-	-	-	-	-	-	-	-	-	-	-	-
594	Namayingo	1,143,940	-	-	1,143,940	-	-	-	-	-	-	-	-
595	Ntoroko	729,656	-	-	729,656	-	-	-	-	-	-	-	-
596	Serere	-	-	-	-	165,776	128,685	78	140,375	-	-	-	-
597	Kyankwanzi	-	-	-	-	-	-	-	-	-	-	-	-
598	Kalungu	-	-	-	-	-	-	-	-	-	-	-	-
599	Lwengo	-	-	-	-	-	-	-	-	-	-	-	-
600	Bukomansimbi	-	-	-	-	-	-	-	-	-	-	-	-
601	Mitooma	-	-	-	-	-	-	-	-	-	-	-	-
602	Rubirizi	-	-	-	-	-	-	-	-	-	-	-	-
603	Ngora	-	-	-	-	-	-	-	-	-	-	-	-
604	Napak	447,669	-	-	447,669	-	-	-	-	-	-	-	-
605	Kibuku	-	-	-	-	-	-	-	-	-	-	-	-
606	Nwoya	551,872	-	-	551,872	-	-	-	-	-	-	-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Hard to Reach Allowances				Technical Institutions: Community Polytechnic				Technical and Farm Schools			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321453				321455				321457			
607	Kole	-	-	-	-	-	-	-	-	-	-	-	-
608	Butambala	-	-	-	-	-	-	-	-	-	-	-	-
609	Sheema	-	-	-	-	-	-	-	-	-	-	-	-
610	Buhweju	-	-	-	-	-	-	-	-	-	-	-	-
611	Agago	1,879,081	-	-	1,879,081	-	-	-	-	-	-	-	-
612	Kween	-	-	-	-	-	-	-	-	-	-	-	-
751	Arua Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
752	Entebbe Mun.Council	-	-	-	-	116,000	87,001	75	96,000	-	-	-	-
753	Fort-portal Mun.Council	-	-	-	-	74,400	55,800	75	55,800	-	-	-	-
754	Gulu Mun.Council	-	-	-	-	103,200	77,401	75	77,400	-	-	-	-
755	Jinja Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
757	Kabale Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
758	LiraMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
759	Masaka Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
760	MbaleMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
761	MbararaMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
762	MorotoMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
763	Soroti Mun.Council	-	-	-	-	74,400	55,770	75	55,800	-	-	-	-
764	Tororo Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
770	Kasese Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
771	Hoima Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
772	Mukono Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
773	Iganga Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
774	Masindi Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
775	Ntungamo Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
776	BusiaMun.Council	-	-	-	-	-	-	-	-	-	-	-	-
777	Bushenyi Ishaka M.C	-	-	-	-	-	-	-	-	-	-	-	-
778	Rukungiri Mun.Council	-	-	-	-	-	-	-	-	-	-	-	-
	Grand Total	30,443,920	-	-	30,443,920	2,500,767	1,875,560	75	1,875,575	3,879,633	2,909,725	75	2,909,725

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Technical Institute Non wage				Primary Teachers' College				NAADS - (.s) Wage			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321461				321462				321464			
501	Adjumani	-	-		134,200	-	-		-	155,345	116,509		-
502	Apac	-	-		-	-	-		-	169,595	127,196		-
503	Arua	204,508	153,381	75	134,200	559,919			422,828	397,595	298,196		-
504	Bugiri	-	-	-	-	-			-	169,595	127,196		-
505	Bundibugyo	-	-	-	-	201,979			149,479	226,595	169,946		-
506	Bushenyi	356,977	267,733	75	268,400	445,303			334,652	183,845	137,884		-
507	Busia	133,187	99,890	75	134,200	201,979			149,479	240,845	180,634		-
508	Gulu	-	-	-	-	584,512			433,254	240,845	180,634		-
509	Hoima	-	-	-	134,200	529,651			399,509	226,595	169,946		-
510	Iganga	223,788	167,841	75	444,200	790,648			601,480	240,845	180,634		-
511	Jinja	235,124	176,343	75	134,200	214,771			149,479	183,845	137,884		-
512	Kabale	-	-	-	-	480,893			368,220	369,095	276,821		-
513	Kabarole	-	-	-	134,200	491,414			370,116	354,845	266,134		-
514	Kaberamaido	237,677	178,258	75	134,200	-			-	183,845	137,884		-
515	Kalangala	261,944	196,458	75	159,040	-			-	112,595	84,446		-
517	Kamuli	-	-	-	134,200	-			-	198,095	148,571		-
518	Kamwenge	201,109	150,832	75	134,200	-			-	226,595	169,946		-
519	Kanungu	354,985	266,239	75	268,400	-			-	255,095	191,321		-
520	Kapchorwa	-	-	-	-	201,979			135,971	226,595	169,946		-
521	Kasese	237,643	178,232	75	584,188	201,979			149,479	426,095	319,571		-
522	Katakwi	-	-	-	-	-			-	155,345	116,509		-
523	Kayunga	235,765	176,824	75	134,200	-			-	141,095	105,821		-
524	Kibale	192,473	144,355	75	134,200	-			-	511,595	383,696		-
525	Kiboga	-	-	-	134,200	-			-	126,845	95,134		-
526	Kisoro	209,147	156,860	75	134,200	201,979			149,479	212,345	159,259		-
527	Kitgum	210,649	157,987	75	134,200	372,513			279,045	155,345	116,509		-
528	Kotido	-	-	-	134,200	134,653			99,653	98,345	73,759		-
529	Kumi	-	-	-	-	-			-	112,595	84,446		-
530	Kyenjojo	-	-	-	134,200	242,375			179,375	240,845	180,634		-
531	Lira	-	-	-	268,400	261,900			193,825	198,095	148,571		-
532	Luweero	-	-	-	-	-			-	198,095	148,571		-
533	Masaka	221,536	166,152	75	134,200	413,983			313,617	141,095	105,821		-
534	Masindi	-	-	-	-	201,979			149,479	141,095	105,821		-
535	Mayuge	370,565	277,924	75	134,200	-			-	198,095	148,571		-
536	Mbale	-	-	-	-	541,471			408,854	340,595	255,446		-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Technical Institute Non wage				Primary Teachers' College				NAADS - (.s) Wage			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321461				321462				321464			
537	Mbarara	959,248	719,436	75	586,480	548,699			-	255,095	191,321		-
538	Moroto	134,073	100,555	75	134,200	259,529			188,912	98,345	73,759		-
539	Moyo	168,607	126,455	75	134,200	242,375			179,375	141,095	105,821		-
540	Mpigi	168,607	126,455	75	134,200	-			-	112,595	84,446		-
541	Mubende	224,915	168,686	75	134,200	-			-	283,595	212,696		-
542	Mukono	-	-	-	134,200	-			-	226,595	169,946		-
543	Nakapiripiriti	160,481	120,361	75	134,200	-			-	126,845	95,134		-
544	Nakasongola	-	-	-	134,200	-			-	169,595	127,196		-
545	Nebbi	162,512	121,884	75	134,200	242,375			179,375	226,595	169,946		-
546	Ntungamo	365,652	274,239	75	268,400	242,375			179,375	312,095	234,071		-
547	Pader	192,473	144,355	75	268,400	-			-	183,845	137,884		-
548	Pallisa	210,649	157,987	75	134,200	255,841			159,445	283,595	212,696		-
549	Rakai	210,649	157,987	75	134,200	181,781			134,531	326,345	244,759		-
550	Rukungiri	424,300	318,225	75	268,400	195,920			136,525	183,845	137,884		-
551	Sembabule	-	-	-	-	-			-	126,845	95,134		-
552	Sironko	-	-	-	-	-			-	312,095	234,071		-
553	Soroti	308,996	231,747	75	384,200	535,005			397,183	155,345	116,509		-
554	Tororo	210,649	157,987	75	134,200	402,183			302,065	312,095	234,071		-
555	Wakiso	228,293	171,220	75	134,200	603,586			591,060	340,595	255,446		-
556	Yumbe	-	-	-	268,400	376,252			281,551	198,095	148,571		-
557	Butaleja	241,021	180,766	75	134,200	-			-	183,845	137,884		-
558	Ibanda	-	-	-	-	363,221			272,758	226,595	169,946		-
559	Kaabong	103,601	77,701	75	134,200	-			-	212,345	159,259		-
560	Isingiro	-	-	-	-	203,999			149,479	255,095	191,321		-
561	Kaliro	322,408	241,806	75	434,200	269,306			199,306	98,345	73,759		-
562	Kiruhura	-	-	-	-	-			-	269,345	202,009		-
563	Koboko	-	-	-	-	-			-	112,595	84,446		-
564	Amolatar	-	-	-	-	-			-	169,595	127,196		-
565	Amuria	-	-	-	134,200	-			-	240,845	180,634		-
566	Manafwa	-	-	-	-	-			-	440,345	330,259		-
567	Bukwo	-	-	-	-	-			-	183,845	137,884		-
568	Mityana	-	-	-	-	543,158			410,561	183,845	137,884		-
569	Nakaseke	-	-	-	134,200	420,573			316,576	226,595	169,946		-
570	Amuru	-	-	-	-	-			-	84,095	63,071		-
571	Budaka	-	-	-	-	-			-	198,095	148,571		-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Technical Institute Non wage				Primary Teachers' College				NAADS - (.s) Wage			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321461				321462				321464			
572	Oyam	205,768	154,326	75	134,200	535,652			404,289	183,845	137,884		-
573	Abim	162,512	121,884	75	134,200	-			-	98,345	73,759		-
574	Namutumba	-	-	-	134,200	-			-	112,595	84,446		-
575	Dokolo	-	-	-	-	-			-	169,595	127,196		-
576	Buliisa	-	-	-	-	-			-	112,595	84,446		-
577	Maracha	-	-	-	-	-			-	126,845	95,134		-
578	Bukedea	-	-	-	134,200	162,257			120,082	98,345	73,759		-
579	Bududa	-	-	-	-	-			-	240,845	180,634		-
580	Lyantonde	-	-	-	134,200	-			-	98,345	73,759		-
581	Amudat	-	-	-	-	-			-	69,845	52,384		-
582	Buikwe	-	-	-	-	167,643			124,068	183,845	137,884		-
583	Buyende	-	-	-	-	-			-	98,345	73,759		-
584	Kyegegwa	-	-	-	-	-			-	126,845	95,134		-
585	Lamwo	238,393	178,795	75	-	-			-	169,595	127,196		-
586	Otuke	-	-	-	-	-			-	98,345	73,759		-
587	Zombo	-	-	-	-	-			-	155,345	116,509		-
588	Alebtong	-	-	-	134,200	-			-	141,095	105,821		-
589	Bulambuli	-	-	-	-	-			-	283,595	212,696		-
590	Buvuma	-	-	-	-	-			-	84,095	63,071		-
591	Gomba	203,140	152,355	75	134,200	535,346			504,139	84,095	63,071		-
592	Kiryandongo	206,895	155,171	75	134,200	-			-	112,595	84,446		-
593	Luuka	-	-	-	-	-			-	126,845	95,134		-
594	Namayingo	-	-	-	-	-			-	112,595	84,446		-
595	Ntoroko	-	-	-	-	-			-	155,345	116,509		-
596	Serere	-	-	-	-	-			-	155,345	116,509		-
597	Kyankwanzi	-	-	-	-	-			-	141,095	105,821		-
598	Kalungu	-	-	-	-	201,979			149,479	98,345	73,759		-
599	Lwengo	-	-	-	134,200	-			-	126,845	95,134		-
600	Bukomansimbi	-	-	-	-	-			-	84,095	63,071		-
601	Mitooma	219,659	164,744	75	134,200	-			-	183,845	137,884		-
602	Rubirizi	-	-	-	-	-			-	169,595	127,196		-
603	Ngora	-	-	-	-	421,632			354,893	84,095	63,071		-
604	Napak	-	-	-	-	-			-	126,845	95,134		-
605	Kibuku	-	-	-	-	-			-	155,345	116,509		-
606	Nwoya	-	-	-	-	-			-	84,095	63,071		-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Technical Institute Non wage				Primary Teachers' College				NAADS - (.s) Wage			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321461				321462				321464			
607	Kole	-	-	-	-	-	-	-	-	98,345	73,759		-
608	Butambala	229,199	171,899	75	134,200	-	-	-	-	98,345	73,759		-
609	Sheema	476,941	357,706	75	293,240	-	-	-	-	169,595	127,196		-
610	Buhweju	-	-	-	-	-	-	-	-	126,845	95,134		-
611	Agago	-	-	-	-	-	-	-	-	240,845	180,634		-
612	Kween	-	-	-	-	-	-	-	-	183,845	137,884		-
751	Arua Mun.Council	-	-	-	-	-	-	-	-	-	-		-
752	Entebbe Mun.Council	-	-	-	-	-	-	-	-	-	-		-
753	Fort-portal Mun.Council	-	-	-	-	-	-	-	-	-	-		-
754	Gulu Mun.Council	-	-	-	-	-	-	-	-	-	-		-
755	Jinja Mun.Council	-	-	-	-	-	-	-	-	-	-		-
757	Kabale Mun.Council	211,267	158,450	75	134,200	-	-	-	-	-	-		-
758	LiraMun.Council	-	-	-	-	-	-	-	-	-	-		-
759	Masaka Mun.Council	-	-	-	-	-	-	-	-	-	-		-
760	MbaleMun.Council	-	-	-	-	-	-	-	-	-	-		-
761	MbararaMun.Council	-	-	-	-	-	-	-	417,628	-	-		-
762	MorotoMun.Council	-	-	-	-	-	-	-	-	-	-		-
763	Soroti Mun.Council	-	-	-	-	-	-	-	-	-	-		-
764	Tororo Mun.Council	-	-	-	-	-	-	-	-	-	-		-
770	Kasese Mun.Council	123,916	92,937	75	183,880	-	-	-	-	-	-		-
771	Hoima Mun.Council	-	-	-	-	-	-	-	-	-	-		-
772	Mukono Mun.Council	-	-	-	-	-	-	-	-	-	-		-
773	Iganga Mun.Council	-	-	-	-	-	-	-	-	-	-		-
774	Masindi Mun.Council	-	-	-	-	-	-	-	-	-	-		-
775	Ntungamo Mun.Council	-	-	-	-	-	-	-	-	-	-		-
776	BusiaMun.Council	-	-	-	-	-	-	-	-	-	-		-
777	Bushenyi Ishaka M.C	-	-	-	-	-	-	-	-	-	-		-
778	Rukungiri Mun.Council	-	-	-	-	-	-	-	-	-	-		-
	Grand Total	10,961,904	8,221,428	75	11,121,428	15,186,572	-	-	11,589,929	20,791,545	15,593,659	75	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Roads rehabilitation Grant					LGMSD					Rural water and Sanitation				
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16			
		321412				321426				321428						
501	Adjumani	715,130	610,458	85	715,130	1,010,381	856,276	85	776,887	535,701	457,291	85	535,701			
502	Apac	708,738	605,002	85	708,738	669,133	570,204	85	719,133	756,843	646,066	85	756,843			
503	Arua	604,181	515,748	85	604,181	1,430,011	1,206,485	84	1,413,011	788,663	673,228	85	788,663			
504	Bugiri	-	-	-	-	728,061	615,389	85	728,061	674,703	575,948	85	674,703			
505	Bundibugyo	-	-	-	-	357,046	304,152	85	367,046	353,099	301,416	85	353,099			
506	Bushenyi	-	-	-	-	250,132	213,077	85	230,132	356,129	304,003	85	356,129			
507	Busia	268,829	229,481	85	268,829	473,111	403,232	85	361,195	436,809	372,874	85	436,809			
508	Gulu	892,058	761,490	85	892,058	640,186	543,142	85	550,738	751,145	641,202	85	751,145			
509	Hoima	-	-	-	-	784,522	665,893	85	794,522	383,567	327,425	85	383,567			
510	Iganga	-	-	-	-	616,236	524,945	85	626,236	674,703	575,948	85	674,703			
511	Jinja	-	-	-	-	687,030	561,177	82	667,030	676,876	577,803	85	676,876			
512	Kabale	-	-	-	-	677,607	572,410	84	707,607	356,129	304,003	85	356,129			
513	Kabarole	-	-	-	-	618,673	618,673	100	733,673	467,253	398,862	85	467,253			
514	Kaberamaido	708,738	605,001	85	708,738	535,211	451,401	84	545,212	351,027	299,647	85	351,027			
515	Kalangala	-	-	-	-	389,585	389,585	100	399,585	375,060	320,163	85	375,060			
517	Kamuli	-	-	-	-	722,538	610,685	85	782,538	665,724	568,283	85	665,724			
518	Kamwenge	-	-	-	-	558,614	471,045	84	568,614	372,291	317,800	85	372,291			
519	Kanungu	-	-	-	-	350,146	298,275	85	390,146	356,129	304,003	85	356,129			
520	Kapchorwa	82,629	70,535	85	82,629	300,826	256,492	85	310,826	461,674	394,100	85	461,674			
521	Kasese	-	-	-	-	1,097,620	910,941	83	1,117,620	551,547	470,818	85	551,547			
522	Katakwi	653,652	557,978	85	653,652	580,126	494,630	85	590,126	531,725	453,897	85	531,725			
523	Kayunga	-	-	-	-	541,445	461,234	85	791,445	520,052	443,933	85	520,052			
524	Kibale	2,230,000	1,903,599	85	2,230,000	1,111,134	946,527	85	1,151,134	472,906	403,688	85	472,906			
525	Kiboga	-	-	-	-	365,935	365,935	100	425,935	414,560	353,882	85	414,560			
526	Kisoro	-	-	-	-	411,060	350,164	85	421,060	772,428	659,369	85	772,428			
527	Kitgum	771,730	658,773	85	771,730	947,283	788,265	83	947,283	571,370	487,740	85	571,370			
528	Kotido	166,905	142,475	85	166,905	831,286	674,077	81	676,677	887,676	757,749	85	887,676			
529	Kumi	584,401	498,863	85	584,401	608,138	518,295	85	618,138	563,343	480,887	85	563,343			
530	Kyenjojo	-	-	-	-	611,512	491,090	80	636,512	535,500	457,120	85	535,500			
531	Lira	684,739	584,515	85	684,739	840,989	704,978	84	642,871	741,549	633,010	85	741,549			
532	Luweero	-	-	-	-	736,770	736,770	100	836,770	475,007	405,481	85	475,007			
533	Masaka	-	-	-	-	318,807	271,578	85	101,170	364,685	311,307	85	364,685			
534	Masindi	377,121	321,922	85	377,121	481,410	410,304	85	234,505	467,503	399,075	85	467,503			
535	Mayuge	-	-	-	-	782,160	666,289	85	792,160	672,358	573,946	85	672,358			
536	Mbale	117,411	100,226	85	117,411	439,487	374,380	85	439,487	835,790	713,457	85	835,790			

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Roads rehabilitation Grant					LGMSD					Rural water and Sanitation		
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	
		321412				321426				321428				
537	Mbarara	-	-	-	-	462,474	393,962	85	215,443	673,530	574,947	85	673,530	
538	Moroto	237,656	202,871	85	237,656	538,866	459,259	85	459,390	669,626	571,615	85	669,626	
539	Moyo	180,997	154,504	85	180,997	1,098,834	912,487	83	921,835	792,485	676,491	85	792,485	
540	Mpigi	-	-	-	-	441,415	346,067	78	361,415	404,775	345,529	85	404,775	
541	Mubende	-	-	-	-	1,193,041	1,192,235	100	1,103,041	674,530	575,801	85	674,530	
542	Mukono	-	-	-	-	677,694	529,150	78	276,820	503,320	429,650	85	503,320	
543	Nakapiripiriti	634,255	541,421	85	634,255	698,606	595,483	85	686,606	825,709	704,852	85	825,709	
544	Nakasonbola	-	-	-	-	281,575	230,875	82	311,575	424,127	362,048	85	424,127	
545	Nebbi	313,068	267,245	85	313,068	933,605	804,901	86	988,325	508,415	433,999	85	508,415	
546	Ntungamo	-	-	-	-	643,190	547,906	85	663,190	441,359	376,759	85	441,359	
547	Pader	827,752	706,596	85	827,752	624,196	531,903	85	580,195	726,605	620,253	85	726,605	
548	Pallisa	86,564	73,893	85	86,564	658,076	560,676	85	658,076	884,329	754,891	85	884,329	
549	Rakai	-	-	-	-	822,830	628,710	76	639,830	683,220	583,218	85	683,220	
550	Rukungiri	-	-	-	-	454,688	387,330	85	380,260	356,129	304,003	85	356,129	
551	Sembabule	-	-	-	-	352,730	300,475	85	362,730	672,530	574,093	85	672,530	
552	Sironko	118,041	100,764	85	118,041	495,589	422,550	85	640,094	437,850	373,763	85	437,850	
553	Soroti	590,696	504,237	85	590,696	776,798	662,349	85	743,398	655,677	559,707	85	655,677	
554	Tororo	417,905	356,737	85	417,905	926,563	789,744	85	936,563	672,530	574,093	85	672,530	
555	Wakiso	-	-	-	9,500,000	1,930,057	1,620,059	84	2,040,057	676,876	577,803	85	676,876	
556	Yumbe	472,165	403,055	85	472,165	1,206,264	1,182,454	98	1,356,264	774,280	660,950	85	774,280	
557	Butaleja	113,735	97,088	85	113,735	554,795	472,979	85	574,796	468,982	400,338	85	468,982	
558	Ibanda	-	-	-	-	416,484	354,785	85	446,484	600,616	512,705	85	600,616	
559	Kaabong	428,688	365,942	85	428,688	1,353,195	995,189	74	763,194	822,796	702,365	85	822,796	
560	Isingiro	-	-	-	-	579,922	494,011	85	599,922	673,530	574,947	85	673,530	
561	Kaliro	-	-	-	-	364,784	310,744	85	364,748	416,332	355,394	85	416,332	
562	Kiruhura	-	-	-	-	473,721	403,543	85	503,721	673,530	574,947	85	673,530	
563	Koboko	220,004	187,802	85	220,004	643,197	548,270	85	643,197	503,129	429,487	85	503,129	
564	Amolatar	630,044	537,825	85	630,044	525,852	448,405	85	545,852	498,138	425,226	85	498,138	
565	Amuria	700,868	598,284	85	700,868	1,014,650	864,942	85	1,024,649	542,354	462,971	85	542,354	
566	Manafwa	140,841	120,227	85	140,841	891,253	759,849	85	911,254	785,951	670,913	85	785,951	
567	Bukwo	94,433	80,611	85	94,433	312,570	266,595	85	322,570	442,699	377,902	85	442,699	
568	Mityana	-	-	-	-	502,956	428,447	85	542,956	461,565	394,007	85	461,565	
569	Nakaseke	-	-	-	-	414,106	413,845	100	414,106	355,900	303,807	85	355,900	
570	Amuru	817,437	697,790	85	817,437	612,781	522,273	85	622,780	648,246	553,364	85	648,246	
571	Budaka	115,681	98,749	85	115,681	440,940	375,864	85	440,940	669,987	571,922	85	669,987	

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Roads rehabilitation Grant					LGMSD					Rural water and Sanitation				
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16			
		321412				321426				321428						
572	Oyam	681,195	581,490	85	681,195	686,077	584,684	85	696,077	752,139	642,050	85	752,139			
573	Abim	220,344	188,092	85	220,344	660,083	563,032	85	1,100,035	739,807	631,523	85	739,807			
574	Namutumba	-	-	-	-	356,801	303,943	85	356,801	461,647	394,076	85	461,647			
575	Dokolo	708,738	605,001	85	708,738	662,829	565,264	85	672,830	579,711	494,860	85	579,711			
576	Buliisa	78,694	67,176	85	78,694	309,609	263,966	85	344,609	557,187	475,633	85	557,187			
577	Maracha	192,801	164,581	85	192,801	686,447	585,314	85	696,447	760,258	648,981	85	760,258			
578	Bukedea	638,776	545,280	85	638,776	440,040	375,104	85	450,040	467,665	399,214	85	467,665			
579	Bududa	219,304	187,205	85	219,304	420,904	358,859	85	430,904	430,709	367,667	85	430,709			
580	Lyantonde	-	-	-	-	171,052	145,712	85	181,052	439,179	374,898	85	439,179			
581	Amudat	482,170	411,596	85	482,170	548,206	467,460	85	558,206	641,641	547,725	85	641,641			
582	Buikwe	-	-	-	-	666,245	567,546	85	686,245	502,320	428,796	85	502,320			
583	Buyende	-	-	-	-	444,124	378,330	85	444,124	502,320	428,796	85	502,320			
584	Kyegegwa	-	-	-	-	246,910	210,332	85	256,910	365,532	312,030	85	365,532			
585	Lamwo	827,639	706,499	85	827,639	638,267	527,214	83	602,268	485,802	414,696	85	485,802			
586	Otuke	576,904	492,464	85	576,904	424,140	361,761	85	434,141	571,043	487,461	85	571,043			
587	Zombo	161,511	137,871	85	161,511	717,892	612,097	85	727,892	454,221	387,737	85	454,221			
588	Alebtong	403,777	344,677	85	403,777	862,618	728,447	84	872,618	522,006	445,601	85	522,006			
589	Bulambuli	87,090	74,343	85	87,090	374,535	319,333	85	394,534	400,929	342,246	85	400,929			
590	Buvuma	-	-	-	-	337,606	287,592	85	337,606	387,626	330,890	85	387,626			
591	Gomba	-	-	-	-	234,882	200,086	85	244,882	331,453	282,939	85	331,453			
592	Kiryandongo	318,888	272,213	85	318,888	823,046	629,194	76	853,046	628,397	536,420	85	628,397			
593	Luuka	-	-	-	-	450,707	383,938	85	460,707	475,208	405,653	85	475,208			
594	Namayingo	-	-	-	-	483,341	408,744	85	573,341	502,320	428,796	85	502,320			
595	Ntoroko	-	-	-	-	210,108	178,982	85	250,108	329,000	280,845	85	329,000			
596	Serere	544,227	464,570	85	544,227	674,572	575,273	85	702,973	679,226	579,809	85	679,226			
597	Kyankwanzi	-	-	-	-	319,465	272,138	85	339,465	502,320	428,796	85	502,320			
598	Kalungu	-	-	-	-	256,208	256,046	100	476,208	329,000	280,845	85	329,000			
599	Lwengo	-	-	-	-	370,447	315,568	85	380,447	455,373	388,721	85	455,373			
600	Bukomansimbi	-	-	-	-	202,165	172,216	85	192,165	329,000	280,845	85	329,000			
601	Mitooma	-	-	-	-	255,471	217,625	85	275,471	371,637	317,241	85	371,637			
602	Rubirizi	-	-	-	-	192,089	163,633	85	212,089	502,320	428,796	85	502,320			
603	Ngora	518,180	442,335	85	518,180	482,077	411,080	85	485,771	450,176	384,284	85	450,176			
604	Napak	123,393	105,332	85	123,393	615,763	524,821	85	521,093	613,845	523,998	85	613,845			
605	Kibuku	15,739	13,435	85	15,739	476,761	416,452	87	486,761	574,223	490,175	85	574,223			
606	Nwoya	798,822	681,900	85	798,822	289,343	246,625	85	299,344	312,688	266,920	85	312,688			

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Roads rehabilitation Grant					LGMSD					Rural water and Sanitation				
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16			
		321412				321426				321428						
607	Kole	539,467	460,507	85	539,467	498,793	425,153	85	508,792	568,521	485,308	85	568,521			
608	Butambala	-	-	-	-	139,778	119,071	85	149,778	329,000	280,845	85	329,000			
609	Sheema	-	-	-	-	335,747	286,008	85	355,747	356,129	304,003	85	356,129			
610	Buhweju	-	-	-	-	150,998	128,629	85	160,998	329,000	280,845	85	329,000			
611	Agago	529,689	452,159	85	529,689	848,714	681,498	80	813,377	597,831	510,328	85	597,831			
612	Kween	196,735	167,940	85	196,735	256,006	218,248	85	266,006	551,496	470,774	85	551,496			
751	Arua Mun.Council	94,236	80,443	85	94,236	252,661	225,467	89	332,661	-	-	-	-			
752	Entebbe Mun.Council	-	-	-	-	233,226	227,717	98	243,226	-	-	-	-			
753	Fort-portal Mun.Council	-	-	-	-	133,938	114,169	85	147,332	-	-	-	-			
754	Gulu Mun.Council	-	-	-	-	510,275	434,035	85	540,275	-	-	-	-			
755	Jinja Mun.Council	-	-	-	-	270,555	230,621	85	290,555	-	-	-	-			
757	Kabale Mun.Council	-	-	-	-	140,063	119,390	85	160,063	-	-	-	-			
758	LiraMun.Council	94,904	81,013	85	94,904	428,033	365,045	85	481,774	-	-	-	-			
759	Masaka Mun.Council	-	-	-	-	207,637	176,990	85	217,637	-	-	-	-			
760	MbaleMun.Council	137,738	117,577	85	137,738	243,229	207,343	85	263,229	-	-	-	-			
761	MbararaMun.Council	-	-	-	-	227,031	193,521	85	247,031	-	-	-	-			
762	MorotoMun.Council	31,478	26,870	85	31,478	53,084	45,278	85	113,084	39,347	33,588	85	39,347			
763	Soroti Mun.Council	58,132	49,624	85	58,132	225,018	191,899	85	284,906	-	-	-	-			
764	Tororo Mun.Council	-	-	-	-	241,078	205,649	85	349,191	-	-	-	-			
770	Kasese Mun.Council	-	-	-	-	293,373	249,216	85	313,373	-	-	-	-			
771	Hoima Mun.Council	-	-	-	-	233,708	183,416	78	243,708	-	-	-	-			
772	Mukono Mun.Council	-	-	-	-	280,874	253,049	90	300,874	-	-	-	-			
773	Iganga Mun.Council	-	-	-	-	131,411	112,014	85	141,411	-	-	-	-			
774	Masindi Mun.Council	78,694	67,176	85	78,694	309,978	264,303	85	349,978	-	-	-	-			
775	Ntungamo Mun.Council	-	-	-	-	41,545	35,413	85	56,545	-	-	-	-			
776	BusiaMun.Council	-	-	-	-	328,887	280,604	85	323,858	-	-	-	-			
777	Bushenyi Ishaka M.C	-	-	-	-	119,802	102,119	85	139,802	-	-	-	-			
778	Rukungiri Mun.Council	-	-	-	-	59,428	50,656	85	74,428	-	-	-	-			
	Grand Total	26,066,357	22,251,076	85	35,566,357	70,008,206	59,761,242	85	70,008,206	60,372,434	51,535,839	85	60,372,434			

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	NAADS				Sanitation and Hygiene Grant - Health Component				Municipal infrastructure development			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321429				321449				321465			
501	Adjumani	211,876	158,907	75	-				-	-			-
502	Apac	215,789	161,841	75	-	205,745			250,080	-			-
503	Arua	473,183	354,887	75	-	499,513			303,531	-			-
504	Bugiri	225,808	169,356	75	-	-			-	-			-
505	Bundibugyo	219,493	164,620	75	-	-			-	-			-
506	Bushenyi	186,218	139,663	75	-	35,932			143,830	-			-
507	Busia	198,111	148,583	75	-	-			-	-			-
508	Gulu	249,904	187,428	75	-	-			-	-			-
509	Hoima	263,083	197,312	75	-	-			-	-			-
510	Iganga	255,512	191,634	75	-	-			-	-			-
511	Jinja	205,183	153,887	75	-	-			-	-			-
512	Kabale	366,014	274,510	75	-	-			-	-			-
513	Kabarole	275,587	206,690	75	-	-			-	-			-
514	Kaberamaido	152,760	114,570	75	-	141,073			171,483	-			-
515	Kalangala	128,428	96,321	75	-	-			-	-			-
517	Kamuli	250,674	188,005	75	-	-			-	-			-
518	Kamwenge	231,945	173,959	75	-	-			-	-			-
519	Kanungu	208,019	156,014	75	-	-			-	-			-
520	Kapchorwa	208,488	156,366	75	-	-			-	-			-
521	Kasese	461,281	345,961	75	-	-			-	-			-
522	Katakwi	177,780	133,335	75	-	101,860			123,863	-			-
523	Kayunga	192,889	144,667	75	-	-			-	-			-
524	Kibale	474,906	356,179	75	-	-			-	-			-
525	Kiboga	135,473	101,605	75	-	-			-	-			-
526	Kisoro	166,529	124,897	75	-	-			-	-			-
527	Kitgum	180,646	135,485	75	-	-			-	-			-
528	Kotido	123,741	92,806	75	-	-			-	-			-
529	Kumi	219,996	164,997	75	-	171,164			208,048	-			-
530	Kyenjojo	281,515	211,136	75	-	-			-	-			-
531	Lira	251,675	188,756	75	-	138,108			167,839	-			-
532	Luweero	261,334	196,001	75	-	-			-	-			-
533	Masaka	143,174	107,380	75	-	-			-	-			-
534	Masindi	162,635	121,976	75	-	-			-	-			-
535	Mayuge	250,536	187,902	75	-	-			-	-			-
536	Mbale	320,558	240,418	75	-	-			-	-			-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	NAADS				Sanitation and Hygiene Grant - Health Component				Municipal infrastructure development			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321429				321449				321465			
537	Mbarara	249,636	187,227	75	-	44,368			81,018	-			-
538	Moroto	135,922	101,942	75	-	-			-	-			-
539	Moyo	183,044	137,283	75	-	180,017			109,407	-			-
540	Mpigi	161,724	121,293	75	-	-			-	-			-
541	Mubende	412,218	309,163	75	-	-			-	-			-
542	Mukono	263,543	197,658	75	-	-			-	-			-
543	Nakapiripiriti	160,251	120,188	75	-	-			-	-			-
544	Nakasongola	178,225	133,669	75	-	-			-	-			-
545	Nebbi	242,085	181,564	75	-	165,661			100,782	-			-
546	Ntungamo	327,598	245,699	75	-	-			-	-			-
547	Pader	193,226	144,920	75	-	-			-	-			-
548	Pallisa	252,959	189,719	75	-	238,748			290,168	-			-
549	Rakai	318,980	239,235	75	-	-			-	-			-
550	Rukungiri	225,249	168,937	75	-	-			-	-			-
551	Sembabule	149,398	112,049	75	-	-			-	-			-
552	Sironko	313,380	235,035	75	-	-			-	-			-
553	Soroti	171,744	128,808	75	-	158,097			192,134	-			-
554	Tororo	271,557	203,668	75	-	-			-	-			-
555	Wakiso	491,404	368,553	75	-	-			-	-			-
556	Yumbe	314,872	236,154	75	-	344,558			209,385	-			-
557	Butaleja	183,282	137,462	75	-	148,186			180,108	-			-
558	Ibanda	178,026	133,519	75	-	-			-	-			-
559	Kaabong	311,846	233,885	75	-	-			-	-			-
560	Isingiro	266,514	199,885	75	-	-			-	-			-
561	Kaliro	128,812	96,609	75	-	-			-	-			-
562	Kiruhura	258,165	193,624	75	-	-			-	-			-
563	Koboko	160,807	120,605	75	-	122,429			74,542	-			-
564	Amolatar	174,677	131,007	75	-	66,571			80,981	-			-
565	Amuria	297,566	223,175	75	-	336,040			406,368	-			-
566	Manafwa	401,644	301,233	75	-	-			-	-			-
567	Bukwo	169,508	127,131	75	-	-			-	-			-
568	Mityana	236,860	177,645	75	-	-			-	-			-
569	Nakaseke	214,303	160,727	75	-	-			-	-			-
570	Amuru	146,486	109,865	75	-	-			-	-			-
571	Budaka	170,528	127,896	75	-	68,485			83,289	-			-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	NAADS				Sanitation and Hygiene Grant - Health Component				Municipal infrastructure development			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321429				321449				321465			
572	Oyam	210,515	157,886	75	-	-	-	-	-	-	-	-	-
573	Abim	133,979	100,484	75	-	-	-	-	-	-	-	-	-
574	Namutumba	129,934	97,450	75	-	-	-	-	-	-	-	-	-
575	Dokolo	177,668	133,251	75	-	77,228	-	93,979	-	-	-	-	-
576	Buliisa	108,751	81,563	75	-	-	-	-	-	-	-	-	-
577	Maracha	140,288	105,216	75	-	160,218	-	119,765	-	-	-	-	-
578	Bukedea	186,942	140,206	75	-	124,873	-	151,803	-	-	-	-	-
579	Bududa	231,902	173,927	75	-	-	-	-	-	-	-	-	-
580	Lyantonde	93,292	69,969	75	-	-	-	-	-	-	-	-	-
581	Amudat	93,118	69,839	75	-	-	-	-	-	-	-	-	-
582	Buikwe	209,330	156,998	75	-	-	-	-	-	-	-	-	-
583	Buyende	146,899	110,174	75	-	-	-	-	-	-	-	-	-
584	Kyegegwa	130,878	98,158	75	-	-	-	-	-	-	-	-	-
585	Lamwo	198,796	149,097	75	-	-	-	-	-	-	-	-	-
586	Otuke	110,393	82,795	75	-	79,012	-	96,166	-	-	-	-	-
587	Zombo	148,396	111,297	75	-	118,219	-	91,874	-	-	-	-	-
588	Alebtong	160,190	120,143	75	-	116,796	-	142,085	-	-	-	-	-
589	Bulambuli	262,297	196,722	75	-	86,408	-	105,034	-	-	-	-	-
590	Buvuma	130,767	98,075	75	-	-	-	-	-	-	-	-	-
591	Gomba	121,792	91,344	75	-	-	-	-	-	-	-	-	-
592	Kiryandongo	109,447	82,085	75	-	-	-	-	-	-	-	-	-
593	Luuka	145,713	109,285	75	-	-	-	-	-	-	-	-	-
594	Namayingo	177,475	133,107	75	-	-	-	-	-	-	-	-	-
595	Ntoroko	138,876	104,157	75	-	-	-	-	-	-	-	-	-
596	Serere	168,228	126,171	75	-	196,460	-	238,783	-	-	-	-	-
597	Kyankwanzi	168,128	126,096	75	-	-	-	-	-	-	-	-	-
598	Kalungu	112,719	84,539	75	-	-	-	-	-	-	-	-	-
599	Lwengo	141,900	106,425	75	-	-	-	-	-	-	-	-	-
600	Bukomansimbi	87,046	65,285	75	-	-	-	-	-	-	-	-	-
601	Mitooma	169,267	126,950	75	-	-	-	-	-	-	-	-	-
602	Rubirizi	149,680	112,260	75	-	-	-	-	-	-	-	-	-
603	Ngora	178,037	133,527	75	-	69,293	-	84,382	-	-	-	-	-
604	Napak	167,263	125,447	75	-	-	-	-	-	-	-	-	-
605	Kibuku	166,310	124,733	75	-	84,859	-	103,211	-	-	-	-	-
606	Nwoya	124,279	93,209	75	-	-	-	-	-	-	-	-	-

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	NAADS				Sanitation and Hygiene Grant - Health Component				Municipal infrastructure development			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321429				321449				321465			
607	Kole	179,903	134,928	75	-	146,477			178,043	-			-
608	Butambala	83,069	62,302	75	-	-			-	-			-
609	Sheema	171,032	128,274	75	-	79,237			96,409	-			-
610	Buhweju	110,861	83,146	75	-	-			-	-			-
611	Agago	254,096	190,572	75	-	-			-	-			-
612	Kween	181,264	135,948	75	-	-			-	-			-
751	Arua Mun.Council	-	-	-	-	-			-	3,679,806			4,336,563
752	Entebbe Mun.Council	-	-	-	-	-			-	3,803,153			4,479,167
753	Fort-portal Mun.Council	-	-	-	-	-			-	2,524,547			3,000,940
754	Gulu Mun.Council	-	-	-	-	-			-	10,415,285			12,123,608
755	Jinja Mun.Council	-	-	-	-	-			-	4,430,815			5,204,821
757	Kabale Mun.Council	-	-	-	-	-			-	2,372,519			2,825,177
758	LiraMun.Council	-	-	-	-	-			-	6,621,757			7,737,821
759	Masaka Mun.Council	-	-	-	-	-			-	4,253,731			5,000,090
760	MbaleMun.Council	-	-	-	-	-			-	4,053,399			4,768,482
761	MbararaMun.Council	-	-	-	-	-			-	3,815,113			4,492,994
762	MorotoMun.Council	-	-	-	-	-			-	1,018,671			1,259,962
763	Soroti Mun.Council	-	-	-	-	-			-	3,524,613			4,157,140
764	Tororo Mun.Council	-	-	-	-	-			-	2,864,611			3,394,096
770	Kasese Mun.Council	-	-	-	-	-			-	-			-
771	Hoima Mun.Council	-	-	-	-	-			-	4,806,481			5,639,139
772	Mukono Mun.Council	-	-	-	-	-			-	-			-
773	Iganga Mun.Council	-	-	-	-	-			-	-			-
774	Masindi Mun.Council	-	-	-	-	-			-	-			-
775	Ntungamo Mun.Council	-	-	-	-	-			-	-			-
776	BusiaMun.Council	-	-	-	-	-			-	-			-
777	Bushenyi Ishaka M.C	-	-	-	-	-			-	-			-
778	Rukungiri Mun.Council	-	-	-	-	-			-	-			-
	Grand Total	22,957,501	17,218,126	75	-	4,505,634	-	-	4,678,389	58,184,500	-	-	68,420,000

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	General Hospital rehabilitation				PHC - Development				Schools Facilities Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321417				321431				321433			
501	Adjumani	900,000	768,269	85	400,000	376,529	321,417	85	335,940	427,398	364,841	85	425,441
502	Apac	-	-	-	700,000	380,154	324,512	85	328,454	704,342	601,249	85	563,290
503	Arua	-	-	-	-	472,737	403,543	85	337,792	553,021	472,077	85	549,106
504	Bugiri	-	-	-	700,000	165,890	141,609	85	34,706	351,086	299,698	85	773,139
505	Bundibugyo	800,000	682,906	85	400,000	163,508	139,576	85	34,207	210,652	179,819	85	478,737
506	Bushenyi	-	-	-	-	170,339	145,407	85	35,637	412,434	352,067	85	140,286
507	Busia	-	-	-	-	272,083	232,258	85	157,539	383,135	327,057	85	449,438
508	Gulu	-	-	-	-	468,978	400,335	85	398,659	558,496	476,750	85	558,348
509	Hoima	-	-	-	-	156,171	133,313	85	32,673	280,869	239,759	85	293,188
510	Iganga	-	-	-	-	154,923	132,247	85	32,411	351,086	299,698	85	988,090
511	Jinja	-	-	-	-	162,375	138,608	85	33,970	552,869	471,946	85	273,188
512	Kabale	-	-	-	-	197,762	168,816	85	41,374	210,652	179,819	85	206,737
513	Kabarole	-	-	-	350,000	179,921	153,586	85	37,641	838,028	715,367	85	846,619
514	Kaberamaido	-	-	-	-	301,509	257,377	85	203,802	502,920	429,309	85	567,985
515	Kalangala	-	-	-	-	277,025	236,477	85	57,956	601,113	513,129	85	221,886
517	Kamuli	-	-	-	-	105,509	90,066	85	22,073	480,869	410,485	85	545,188
518	Kamwenge	-	-	-	250,000	187,443	160,008	85	39,215	288,944	246,652	85	556,737
519	Kanungu	-	-	-	-	168,082	143,480	85	35,164	413,697	353,145	85	478,737
520	Kapchorwa	800,000	682,906	85	300,000	259,579	221,585	85	181,879	283,434	241,948	85	241,870
521	Kasese	-	-	-	-	183,884	156,969	85	38,470	280,869	239,759	85	484,483
522	Katakwi	-	-	-	-	238,600	203,677	85	161,933	587,594	501,589	85	581,871
523	Kayunga	-	-	-	-	189,975	162,168	85	39,745	405,763	346,372	85	273,188
524	Kibale	-	-	-	-	192,815	164,593	85	40,339	280,869	239,759	85	545,188
525	Kiboga	700,000	597,542	-	300,000	99,923	85,298	85	20,905	210,652	179,819	85	478,737
526	Kisoro	-	-	-	-	99,923	85,298	85	20,905	210,652	179,819	85	206,737
527	Kitgum	-	-	-	700,000	486,684	415,449	85	381,857	365,017	311,590	85	363,059
528	Kotido	-	-	-	-	434,010	370,485	85	354,772	505,897	431,850	85	503,940
529	Kumi	-	-	-	700,000	307,268	262,294	85	216,748	434,143	370,599	85	430,228
530	Kyenjojo	-	-	-	-	154,337	131,747	85	32,289	351,086	299,698	85	539,639
531	Lira	-	-	-	-	345,266	294,730	85	299,897	751,331	641,360	85	745,608
532	Luweero	-	-	-	-	139,284	118,898	85	29,140	414,919	354,188	85	489,639
533	Masaka	-	-	-	-	140,364	119,819	85	29,366	210,652	179,819	85	349,304
534	Masindi	-	-	-	700,000	481,385	410,926	85	364,201	447,720	382,188	85	447,572
535	Mayuge	-	-	-	-	134,338	114,675	85	28,105	483,914	413,084	85	533,297
536	Mbale	-	-	-	-	572,422	488,638	85	430,909	509,993	435,346	85	504,270

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	General Hospital rehabilitation				PHC - Development				Schools Facilities Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321417				321431				321433			
537	Mbarara	-	-	-	-	164,124	140,102	85	34,336	140,434	119,879	85	140,286
538	Moroto	-	-	-	-	575,227	491,032	85	446,667	514,536	439,224	85	512,578
539	Moyo	-	-	-	-	452,315	386,110	85	324,882	480,186	409,902	85	478,229
540	Mpigi	-	-	-	-	169,921	145,050	85	35,549	482,652	412,007	85	206,737
541	Mubende	-	-	-	-	145,327	124,056	85	30,404	280,869	239,759	85	545,188
542	Mukono	-	-	-	-	113,586	96,961	85	23,763	482,652	412,007	85	206,737
543	Nakapiripiriti	-	-	-	-	415,262	354,481	85	264,997	365,677	312,153	85	365,529
544	Nakasongola	-	-	-	-	180,339	153,943	85	37,729	242,192	206,743	85	206,737
545	Nebbi	-	-	-	-	260,720	222,559	85	141,021	406,904	347,346	85	401,180
546	Ntungamo	-	-	-	600,000	200,519	171,169	85	41,950	482,652	412,007	85	206,737
547	Pader	-	-	-	-	462,238	394,581	85	333,255	705,460	602,203	85	705,312
548	Pallisa	-	-	-	700,000	468,899	400,268	85	353,244	578,842	494,118	85	453,119
549	Rakai	-	-	-	-	192,709	164,502	85	40,317	280,869	239,759	85	655,639
550	Rukungiri	-	-	-	-	170,060	145,169	85	35,578	412,434	352,067	85	140,286
551	Sembabule	-	-	-	-	136,423	116,455	85	28,541	532,217	454,317	85	140,286
552	Sironko	-	-	-	-	374,458	319,649	85	277,536	749,187	639,530	85	747,230
553	Soroti	-	-	-	-	338,403	288,872	85	238,820	388,017	331,224	85	382,294
554	Tororo	-	-	-	-	306,907	261,986	85	150,522	423,589	361,589	85	419,674
555	Wakiso	-	-	-	-	197,762	168,816	85	41,374	1,771,022	1,511,801	85	206,737
556	Yumbe	-	-	-	-	548,875	468,538	85	413,537	535,932	457,489	85	500,335
557	Butaleja	-	-	-	-	341,103	291,176	85	258,162	473,118	403,868	85	708,389
558	Ibanda	-	-	-	-	164,337	140,283	85	34,381	210,652	179,819	85	206,737
559	Kaabong	-	-	-	-	696,140	594,247	85	577,097	519,055	443,082	85	462,107
560	Isingiro	-	-	-	-	162,604	138,804	85	34,018	210,652	179,819	85	206,737
561	Kaliro	-	-	-	-	151,263	129,123	85	31,646	351,086	299,698	85	339,639
562	Kiruhura	-	-	-	-	114,763	97,966	85	24,010	511,500	436,633	85	206,737
563	Koboko	-	-	-	-	346,519	295,800	85	281,590	391,952	334,583	85	386,229
564	Amolatar	-	-	-	-	330,960	282,518	85	268,378	313,561	267,666	85	313,413
565	Amuria	-	-	-	-	464,549	396,554	85	359,023	627,581	535,723	85	732,964
566	Manafwa	-	-	-	-	178,792	152,623	85	108,970	450,972	384,965	85	445,249
567	Bukwo	-	-	-	-	236,338	201,746	85	157,244	275,788	235,421	85	275,640
568	Mityana	-	-	-	-	166,337	141,991	85	34,799	210,652	179,819	85	206,737
569	Nakaseke	-	-	-	-	156,210	133,345	85	32,681	685,372	585,055	85	628,737
570	Amuru	-	-	-	-	376,271	321,197	85	320,254	522,227	445,789	85	522,079
571	Budaka	-	-	-	-	387,337	330,644	85	267,727	319,396	272,646	85	622,590

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	General Hospital rehabilitation				PHC - Development				Schools Facilities Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321417				321431				321433			
572	Oyam	-	-	-	-	674,661	575,912	85	563,100	631,695	539,235	85	625,972
573	Abim	-	-	-	700,000	370,085	315,916	85	270,340	385,173	328,796	85	385,025
574	Namutumba	-	-	-	-	180,444	154,033	85	37,751	623,086	531,886	85	611,639
575	Dokolo	-	-	-	-	377,209	321,997	85	312,280	670,635	572,475	85	612,451
576	Buliisa	-	-	-	-	334,156	285,246	85	237,931	604,123	515,699	85	600,208
577	Maracha	-	-	-	-	406,044	346,612	85	284,086	365,837	312,290	85	361,922
578	Bukedea	-	-	-	-	207,504	177,132	85	105,642	372,278	317,789	85	516,555
579	Bududa	-	-	-	-	232,508	198,476	85	153,079	285,055	243,332	85	556,907
580	Lyantonde	-	-	-	-	152,252	129,967	85	31,853	210,652	179,819	85	206,737
581	Amudat	-	-	-	-	334,067	285,170	85	254,761	427,613	365,024	85	587,620
582	Buikwe	-	-	-	-	148,932	127,133	85	31,158	210,652	179,819	85	206,737
583	Buyende	-	-	-	-	98,934	84,453	85	20,698	421,303	359,637	85	406,090
584	Kyegegwa	-	-	-	-	65,296	55,739	85	13,661	661,086	564,324	85	643,780
585	Lamwo	-	-	-	-	284,860	243,166	85	201,767	460,857	393,403	85	460,709
586	Otuke	-	-	-	-	441,128	376,561	85	378,549	468,431	399,868	85	668,283
587	Zombo	-	-	-	-	217,473	185,642	85	173,219	393,697	336,073	85	389,782
588	Alebtong	-	-	-	-	344,092	293,728	85	309,676	760,865	649,499	85	755,142
589	Bulambuli	-	-	-	-	244,086	208,359	85	183,066	335,208	286,144	85	329,485
590	Buvuma	-	-	-	-	37,595	32,092	85	7,865	210,652	179,819	85	604,830
591	Gomba	-	-	-	-	64,307	54,895	85	13,454	552,869	471,946	85	293,188
592	Kiryandongo	-	-	-	-	282,247	240,935	85	242,353	444,112	379,108	85	438,389
593	Luuka	-	-	-	-	194,973	166,435	85	40,790	409,970	349,964	85	339,639
594	Namayingo	-	-	-	-	63,318	54,050	85	13,247	623,086	531,886	85	339,639
595	Ntoroko	-	-	-	-	119,391	101,916	85	24,978	482,652	412,007	85	478,737
596	Serere	-	-	-	-	275,083	234,820	85	196,226	282,131	240,836	85	281,983
597	Kyankwanzi	-	-	-	-	59,360	50,672	85	12,419	210,652	179,819	85	478,737
598	Kalungu	-	-	-	-	47,785	40,791	85	9,997	280,869	239,759	85	273,188
599	Lwengo	-	-	-	-	61,438	52,445	85	12,853	552,869	471,946	85	273,188
600	Bukomansimbi	-	-	-	-	40,959	34,964	85	8,569	280,869	239,759	85	273,188
601	Mitooma	-	-	-	-	73,789	62,988	85	15,437	210,652	179,819	85	206,737
602	Rubirizi	-	-	-	-	75,858	64,755	85	15,870	482,652	412,007	85	206,737
603	Ngora	-	-	-	-	223,065	190,415	85	167,292	274,692	234,486	85	268,969
604	Napak	-	-	-	-	665,398	568,005	85	605,686	316,356	270,052	85	316,208
605	Kibuku	-	-	-	-	130,432	111,341	85	70,849	593,722	506,820	85	589,807
606	Nwoya	-	-	-	-	308,235	263,119	85	251,178	622,042	530,995	85	621,894

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	General Hospital rehabilitation				PHC - Development				Schools Facilities Grant			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321417				321431				321433			
607	Kole	-	-	-	-	260,434	222,314	85	220,695	556,223	474,809	85	550,499
608	Butambala	-	-	-	-	100,688	85,951	85	21,065	482,652	412,007	85	206,737
609	Sheema	-	-	-	700,000	314,017	268,055	85	65,695	280,869	239,759	85	273,188
610	Buhweju	-	-	-	-	96,735	82,576	85	20,238	210,652	179,819	85	581,737
611	Agago	-	-	-	-	615,437	525,357	85	551,923	787,522	672,254	85	787,374
612	Kween	-	-	-	-	232,348	198,339	85	160,624	520,133	444,003	85	243,646
751	Arua Mun.Council	-	-	-	-	139,757	119,301	85	61,931	254,444	217,201	85	250,529
752	Entebbe Mun.Council	-	-	-	-	69,254	59,117	85	14,489	210,652	179,819	85	206,737
753	Fort-portal Mun.Council	-	-	-	-	70,260	59,976	85	14,699	210,652	179,819	85	206,737
754	Gulu Mun.Council	-	-	-	-	150,502	128,474	85	104,345	276,464	235,998	85	276,316
755	Jinja Mun.Council	-	-	-	-	63,318	54,050	85	13,247	210,652	179,819	85	513,393
757	Kabale Mun.Council	-	-	-	-	59,360	50,672	85	12,419	210,652	179,819	85	206,737
758	LiraMun.Council	-	-	-	-	104,233	88,977	85	93,283	230,819	197,035	85	230,671
759	Masaka Mun.Council	-	-	-	-	33,638	28,714	85	7,037	210,652	179,819	85	206,737
760	MbaleMun.Council	-	-	-	-	69,254	59,117	85	14,489	202,522	172,879	85	202,374
761	MbararaMun.Council	-	-	-	-	38,584	32,937	85	8,072	210,652	179,819	85	206,737
762	MorotoMun.Council	-	-	-	-	193,619	165,280	85	181,770	196,128	167,421	85	199,745
763	Soroti Mun.Council	-	-	-	-	156,075	133,231	85	78,623	269,081	229,696	85	265,166
764	Tororo Mun.Council	-	-	-	-	123,906	105,770	85	57,038	144,673	123,498	85	142,716
770	Kasese Mun.Council	-	-	-	-	23,425	19,996	85	4,901	280,869	239,759	85	545,188
771	Hoima Mun.Council	-	-	-	-	20,871	17,816	85	4,366	210,652	179,819	85	206,737
772	Mukono Mun.Council	-	-	-	-	24,038	20,520	85	5,029	280,869	239,759	85	273,188
773	Iganga Mun.Council	-	-	-	-	37,647	32,137	85	7,876	280,869	239,759	85	273,188
774	Masindi Mun.Council	-	-	-	-	133,018	113,548	85	102,505	321,790	274,690	85	586,109
775	Ntungamo Mun.Council	-	-	-	-	39,390	33,625	85	8,241	140,434	119,879	85	140,286
776	BusiaMun.Council	-	-	-	-	30,156	25,742	85	6,309	351,086	299,698	85	339,639
777	Bushenyi Ishaka M.C	-	-	-	-	59,175	50,514	85	12,380	140,434	119,879	85	140,285
778	Rukungiri Mun.Council	-	-	-	-	18,904	16,137	85	3,955	210,652	179,819	85	206,737
	Grand Total	3,200,000	2,731,622	85	8,200,000	30,083,599	25,680,322	85	18,083,599	54,198,839	46,265,861	85	54,198,839

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Constructio	Total release	%perf.	IPF 15/16	TOTAL WAGE			TOTAL NON-WAGE			IPF 15/16	
		n of Secondary Schools				Approved for FY 2014/15	by end of Qtr 3 FY 14/15	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16		Approved for FY 2014/15
		321452											
501	Adjumani	-	-	-	196,605	10,272,692	7,351,318	72	10,511,900	4,299,819	2,202,644	51	4,090,610
502	Apac	26,723	22,768	85	486,886	16,878,379	12,323,814	73	16,287,683	3,761,408	2,956,327	79	3,548,327
503	Arua	-	-	-	-	34,389,902	23,125,503	67	31,328,151	9,759,574	7,268,739	74	8,721,640
504	Bugiri	-	-	-	190,836	13,546,459	9,641,848	71	13,937,148	4,700,439	3,683,773	78	4,127,865
505	Bundibugyo	24,012	20,458	85	526,613	12,550,439	9,935,497	79	12,736,825	4,666,422	2,165,631	46	4,396,041
506	Bushenyi	-	-	-	-	13,264,792	8,389,428	63	11,482,395	4,654,049	3,221,120	69	4,242,368
507	Busia	-	-	-	-	12,495,600	8,993,964	72	11,874,389	4,194,377	3,119,874	74	3,837,554
508	Gulu	213,782	182,139	85	-	15,030,226	12,267,974	82	17,355,439	8,739,789	3,606,259	41	8,211,420
509	Hoima	97,983	83,480	85	-	12,993,088	9,415,084	72	12,200,563	4,225,245	2,885,417	68	4,064,121
510	Iganga	254,756	217,048	85	-	28,625,322	16,865,791	59	23,837,793	7,275,038	5,067,510	70	6,802,995
511	Jinja	-	-	-	-	21,380,465	14,089,654	66	19,760,480	6,712,749	4,973,932	74	5,960,765
512	Kabale	327,698	279,194	85	246,232	30,415,581	22,427,666	74	32,698,322	8,372,281	6,106,066	73	7,665,986
513	Kabarole	-	-	-	-	18,134,284	13,312,018	73	17,824,243	6,143,447	4,350,557	71	5,891,963
514	Kaberamaido	197,748	168,478	85	-	9,373,378	6,731,716	72	8,818,919	3,122,427	2,439,482	78	2,770,174
515	Kalangala	-	-	-	159,486	4,423,214	3,665,278	83	4,041,344	1,732,392	1,027,073	59	1,580,235
517	Kamuli	52,969	45,129	85	70,625	21,450,566	15,756,530	73	21,079,532	6,680,724	5,196,770	78	6,561,487
518	Kamwenge	-	-	-	-	12,341,039	9,652,746	78	14,284,702	3,937,643	3,054,252	78	3,579,881
519	Kanungu	-	-	-	-	14,003,899	11,813,607	84	15,886,380	6,898,795	3,480,724	50	6,288,543
520	Kapchorwa	-	-	-	120,000	9,184,052	5,952,448	65	8,474,986	2,444,123	1,672,631	68	2,113,527
521	Kasese	52,969	45,129	85	300,000	29,549,023	24,192,572	82	30,315,590	8,411,330	6,369,299	76	8,491,062
522	Katakwi	482,931	411,451	85	56,446	7,563,913	6,098,970	81	9,016,362	2,574,570	1,999,564	78	2,259,284
523	Kayunga	70,625	60,171	85	100,000	17,699,421	12,419,068	70	15,638,278	4,393,581	3,451,628	79	4,287,692
524	Kibale	284,407	242,311	85	-	21,770,671	14,545,116	67	19,079,542	7,041,655	5,450,111	77	6,483,713
525	Kiboga	106,891	91,070	85	-	9,201,914	6,765,183	74	8,607,739	2,008,553	1,552,581	77	1,950,156
526	Kisoro	-	-	-	-	18,900,364	14,288,601	76	17,293,336	7,259,357	2,984,512	41	6,858,710
527	Kitgum	52,969	45,129	85	-	11,067,914	9,229,865	83	13,441,828	7,201,377	3,755,022	52	6,961,410
528	Kotido	-	-	-	-	4,469,762	3,180,094	71	4,280,102	2,476,178	1,441,463	58	2,338,745
529	Kumi	-	-	-	-	12,682,967	7,475,966	59	10,063,783	3,153,264	2,493,014	79	3,104,912
530	Kyenjojo	-	-	-	-	13,125,999	11,141,478	85	12,048,479	4,670,849	3,414,392	73	4,560,562
531	Lira	52,969	45,129	85	-	14,859,747	11,028,862	74	14,423,689	5,921,484	4,344,847	73	5,782,967
532	Luwero	171,609	146,209	85	100,000	29,662,313	19,496,394	66	25,640,528	6,654,823	5,191,028	78	6,242,228
533	Masaka	203,891	173,713	85	40,000	9,390,496	6,997,751	75	8,831,493	3,931,823	2,677,370	68	3,361,294
534	Masindi	-	-	-	-	10,202,366	6,949,726	68	10,467,215	2,451,554	1,748,777	71	2,157,756
535	Mayuge	177,161	150,938	85	200,000	14,646,182	11,385,924	78	14,774,589	5,735,043	4,135,097	72	5,421,296
536	Mbale	220,526	187,885	85	-	18,627,841	14,708,050	79	17,928,354	6,651,964	4,669,459	70	6,551,674

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Constructio n of Secondary Schools				TOTAL WAGE				TOTAL NON- WAGE			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
		321452											
537	Mbarara	178,151	151,782	85	-	18,885,967	13,815,988	73	18,804,343	6,623,965	4,652,543	70	5,001,383
538	Moroto	106,891	91,070	85	-	5,952,108	3,706,181	62	5,167,194	2,186,234	1,118,803	51	2,006,045
539	Moyo	106,891	91,070	85	433,967	9,943,722	7,070,115	71	9,525,810	3,245,858	2,298,159	71	2,664,517
540	Mpigi	160,336	136,604	85	-	13,481,906	9,153,035	68	11,775,193	3,512,980	2,700,398	77	3,430,887
541	Mubende	-	-	-	40,000	18,492,976	12,860,032	70	18,013,850	6,608,617	5,072,499	77	6,068,817
542	Mukono	101,175	86,200	85	237,328	20,764,779	14,734,619	71	18,997,871	5,932,265	4,512,283	76	5,894,776
543	Nakapiripiriti	195,966	166,960	85	-	6,390,439	5,014,452	78	7,057,491	2,764,296	1,259,561	46	2,614,719
544	Nakasongola	-	-	-	-	12,937,478	8,119,040	63	11,343,012	3,120,190	2,417,853	77	2,829,932
545	Nebbi	-	-	-	-	16,830,051	11,376,450	68	15,758,990	4,950,703	3,673,739	74	4,672,280
546	Ntungamo	358,560	305,488	85	43,420	24,219,500	16,925,999	70	21,278,579	6,531,051	4,861,201	74	6,413,181
547	Pader	-	-	-	-	9,203,110	6,295,474	68	8,279,294	4,713,432	2,289,705	49	4,731,260
548	Pallisa	-	-	-	-	15,922,965	10,672,562	67	16,616,038	5,499,251	4,055,627	74	5,226,705
549	Rakai	418,656	356,689	85	100,000	32,342,079	23,715,389	73	28,662,497	7,350,232	5,563,070	76	6,855,301
550	Rukungiri	160,336	136,604	85	128,380	17,119,692	12,385,095	72	16,711,104	5,558,050	4,095,351	74	5,544,023
551	Sembabule	-	-	-	-	13,470,547	7,976,563	59	12,580,042	2,869,772	2,265,407	79	2,734,342
552	Sironko	98,522	98,522	100	28,483	13,332,998	9,660,680	72	12,645,634	3,508,612	2,655,911	76	3,278,191
553	Soroti	267,227	227,674	85	-	10,031,980	6,931,575	69	8,914,691	4,269,863	2,898,438	68	3,876,331
554	Tororo	21,894	18,653	85	114,216	19,582,733	16,096,725	82	20,133,827	7,629,769	5,622,949	74	7,088,753
555	Wakiso	222,689	189,728	85	40,000	37,808,769	25,336,890	67	32,601,166	12,266,687	8,900,652	73	13,761,836
556	Yumbe	-	-	-	422,629	16,904,707	10,346,171	61	15,274,317	4,688,729	3,294,541	70	4,579,224
557	Butaleja	304,639	259,548	85	666,808	13,476,602	8,484,015	63	11,126,024	3,437,202	2,702,541	79	3,124,460
558	Ibanda	-	-	-	-	12,883,535	9,136,979	71	12,222,513	3,802,236	2,632,809	69	3,338,835
559	Kaabong	-	-	-	-	6,283,790	4,231,313	67	5,659,177	3,806,951	2,212,346	58	3,181,247
560	Isingiro	28,250	24,069	85	-	15,936,596	11,117,820	70	15,807,810	4,402,478	3,255,225	74	4,066,058
561	Kaliro	-	-	-	-	13,413,214	8,981,933	67	9,809,855	3,755,309	2,695,541	72	3,668,454
562	Kiruhura	-	-	-	-	11,768,411	8,165,603	69	11,387,888	3,487,483	2,682,579	77	3,222,447
563	Koboko	-	-	-	-	8,574,050	6,428,474	75	8,069,570	2,801,415	2,210,143	79	2,499,814
564	Amolatar	-	-	-	538,236	7,794,597	5,395,459	69	7,011,776	2,261,498	1,727,121	76	1,896,833
565	Amuria	126,233	107,549	85	332,667	9,519,953	7,980,727	84	10,081,201	3,634,224	2,829,311	78	3,341,582
566	Manafwa	46,858	39,922	85	-	18,578,223	13,120,493	71	17,009,212	5,811,470	4,473,807	77	5,103,844
567	Bukwo	-	-	-	-	8,435,622	5,770,504	68	7,658,605	3,348,977	1,513,614	45	3,315,229
568	Mityana	178,152	151,783	85	-	19,754,733	11,923,145	60	16,021,701	4,703,684	3,185,201	68	4,254,933
569	Nakaseke	-	-	-	-	11,461,160	8,424,577	74	11,427,495	3,190,610	2,150,735	67	3,045,805
570	Amuru	-	-	-	180,353	8,793,687	6,574,552	75	8,075,753	3,392,368	1,734,109	51	3,220,208
571	Budaka	-	-	-	-	9,063,643	6,420,819	71	8,996,810	3,050,748	2,375,354	78	2,889,007

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Constructio	Total release	%perf.	IPF 15/16	TOTAL WAGE				TOTAL NON-WAGE			
		n of Secondary Schools				Approved for FY 2014/15	by end of Qtr 3 FY 14/15	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15
		321452											
572	Oyam	70,625	60,171	85	-	15,394,522	10,837,944	70	15,159,961	4,583,782	3,165,340	69	4,120,363
573	Abim	-	-	-	188,982	7,439,494	5,038,442	68	6,613,109	3,462,062	1,588,765	46	3,203,381
574	Namutumba	-	-	-	-	10,646,845	7,511,804	71	9,319,163	3,376,258	2,647,190	78	3,475,447
575	Dokolo	-	-	-	-	8,305,020	5,904,263	71	7,752,951	2,307,771	1,787,498	77	2,307,876
576	Buliisa	-	-	-	-	4,927,022	2,609,822	53	3,803,882	1,326,106	1,057,940	80	1,247,409
577	Maracha	-	-	-	-	10,160,399	7,240,444	71	9,903,510	2,592,790	2,046,023	79	2,461,290
578	Bukedea	-	-	-	-	10,480,582	7,574,844	72	10,906,773	2,713,050	2,018,392	74	2,628,346
579	Bududa	17,656	15,043	85	55,698	8,753,694	6,272,775	72	8,528,666	2,669,770	2,024,093	76	2,557,666
580	Lyantonde	-	-	-	205,821	5,027,705	4,062,945	81	5,315,125	2,073,381	1,576,962	76	2,086,901
581	Amudat	-	-	-	-	1,714,963	1,206,403	70	1,779,531	1,394,625	862,968	62	1,315,444
582	Buikwe	310,926	264,905	85	406,214	16,595,891	11,538,957	70	15,110,034	5,455,547	4,068,206	75	5,208,883
583	Buyende	-	-	-	-	9,068,317	6,125,532	68	8,466,925	3,111,865	2,436,569	78	3,093,249
584	Kyegegwa	-	-	-	-	6,661,423	4,616,126	69	7,021,596	1,852,530	1,426,069	77	1,954,290
585	Lamwo	28,250	24,069	85	-	6,957,247	5,249,448	75	6,670,703	3,753,192	1,844,797	49	3,294,413
586	Otuke	-	-	-	-	5,761,821	4,393,237	76	5,523,516	1,420,069	1,087,143	77	1,336,212
587	Zombo	177,516	151,241	85	25,000	10,038,206	6,901,815	69	9,246,502	2,705,706	2,107,996	78	2,554,196
588	Alebtong	-	-	-	-	8,442,406	7,138,752	85	8,818,471	2,077,559	1,630,019	78	2,171,689
589	Bulambuli	28,250	24,069	85	-	7,445,393	5,389,965	72	7,159,438	2,484,399	1,832,880	74	2,225,247
590	Buvuma	-	-	-	393,914	2,469,108	2,307,475	93	3,068,918	1,427,423	701,318	49	1,496,100
591	Gomba	750,746	639,625	85	726,893	7,709,011	5,393,215	70	7,612,726	2,545,551	1,571,587	62	2,318,669
592	Kiryandongo	-	-	-	-	9,235,491	6,724,444	73	8,433,322	2,947,587	2,298,166	78	2,885,842
593	Luuka	-	-	-	-	10,971,126	7,804,464	71	10,280,621	3,169,718	2,482,857	78	2,998,844
594	Namayingo	-	-	-	304,684	7,133,308	5,735,229	80	8,620,383	3,330,562	1,718,776	52	3,243,329
595	Ntoroko	-	-	-	-	4,256,236	3,101,048	73	4,145,127	1,847,459	845,017	46	1,772,707
596	Serere	395,496	336,957	85	-	11,656,532	8,452,800	73	9,998,662	3,483,773	2,774,766	80	3,275,741
597	Kyankwanzi	-	-	-	-	9,217,180	5,918,800	64	9,260,998	1,845,943	1,442,767	78	1,839,660
598	Kalungu	149,647	127,497	85	-	10,457,009	6,809,063	65	9,120,424	3,387,393	2,480,565	73	3,244,867
599	Lwengo	-	-	-	-	11,459,408	8,196,545	72	10,933,589	3,685,956	2,879,359	78	3,759,515
600	Bukomansimbi	-	-	-	-	6,981,470	5,175,024	74	6,841,963	2,140,213	1,668,149	78	2,061,293
601	Mitooma	-	-	-	-	10,959,015	7,327,161	67	10,695,303	3,242,003	2,477,451	76	2,981,570
602	Rubirizi	-	-	-	404,700	5,956,108	4,103,768	69	5,390,537	1,770,532	1,349,344	76	1,576,058
603	Ngora	-	-	-	-	8,004,565	5,478,982	68	7,503,532	2,813,070	1,863,348	66	2,633,854
604	Napak	-	-	-	-	5,384,625	3,507,287	65	4,726,103	2,648,190	1,666,047	63	2,458,750
605	Kibuku	-	-	-	-	8,673,325	6,283,929	72	8,601,084	2,453,226	1,921,967	78	2,352,829
606	Nwoya	178,151	151,782	85	45,879	5,936,585	3,826,576	64	5,410,747	2,013,624	1,141,829	57	2,034,517

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	Constructio	Total release	%perf.	IPF 15/16	TOTAL WAGE				TOTAL NON-WAGE			
		n of Secondary Schools				by end of Qtr 3 FY 14/15	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.
		321452											
607	Kole	-	-	-	-	13,085,581	8,498,024	65	10,801,937	2,359,634	1,840,596	78	2,285,405
608	Butambala	267,227	227,674	85	-	9,315,597	6,360,124	68	9,062,156	2,604,468	1,998,795	77	2,412,034
609	Sheema	132,775	113,122	85	-	15,257,804	10,440,422	68	14,557,673	4,189,698	3,200,426	76	3,695,149
610	Buhweju	-	-	-	-	4,877,812	3,190,747	65	4,277,050	1,291,554	990,298	77	1,254,976
611	Agago	28,250	24,069	85	-	10,666,241	7,511,359	70	9,977,833	5,427,817	2,732,941	50	5,072,119
612	Kween	-	-	-	-	5,755,080	4,561,320	79	5,705,564	1,822,146	1,366,612	75	1,676,155
751	Arua Mun.Council	-	-	-	-	4,640,538	3,537,998	76	4,402,408	994,870	779,987	78	1,101,704
752	Entebbe Mun.Council	-	-	-	-	4,839,627	3,599,402	74	4,539,349	1,133,657	871,099	77	1,033,201
753	Fort-portal Mun.Council	51,909	44,226	-	-	4,509,534	3,519,129	78	4,493,464	1,773,171	1,351,139	76	1,300,808
754	Gulu Mun.Council	52,969	45,129	-	-	7,304,287	5,614,930	77	7,268,967	2,213,618	1,728,145	78	1,968,681
755	Jinja Mun.Council	28,250	24,069	-	-	7,287,307	6,361,190	87	7,056,971	1,526,476	1,160,114	76	1,378,490
757	Kabale Mun.Council	-	-	-	-	6,129,242	4,373,908	71	5,579,161	1,028,920	794,928	77	916,021
758	LiraMun.Council	35,312	30,086	-	-	5,082,616	3,831,576	75	4,642,874	1,709,559	1,331,206	78	1,613,520
759	Masaka Mun.Council	-	-	-	-	4,009,923	2,945,976	73	3,929,905	1,221,561	933,630	76	1,313,205
760	MbaleMun.Council	-	-	-	-	7,664,664	6,613,443	86	7,290,080	2,634,616	2,029,585	77	2,707,563
761	MbararaMun.Council	-	-	-	-	12,316,839	6,043,243	49	6,978,725	1,852,691	1,417,983	77	2,930,834
762	MorotoMun.Council	-	-	-	-	1,790,621	877,737	49	1,223,400	457,646	350,566	77	411,106
763	Soroti Mun.Council	-	-	-	-	5,280,181	3,934,295	75	4,846,946	1,710,406	1,311,065	77	1,594,201
764	Tororo Mun.Council	-	-	-	-	4,525,994	3,479,780	77	4,336,863	586,705	471,271	80	552,751
770	Kasese Mun.Council	-	-	-	-	6,383,577	4,795,488	75	5,797,137	1,427,453	1,111,734	78	1,300,729
771	Hoima Mun.Council	-	-	-	-	4,524,867	3,744,076	83	4,290,755	2,016,608	1,520,067	75	1,926,751
772	Mukono Mun.Council	-	-	-	-	6,453,029	4,201,423	65	5,900,282	1,342,156	1,026,493	76	1,588,968
773	Iganga Mun.Council	-	-	-	-	2,502,111	1,776,021	71	2,249,394	1,413,210	1,073,635	76	1,500,527
774	Masindi Mun.Council	-	-	-	-	4,971,085	3,310,074	67	4,098,017	1,610,154	1,240,792	77	1,533,940
775	Ntungamo Mun.Council	-	-	-	-	1,512,648	1,047,419	69	1,319,385	847,804	645,311	76	944,010
776	BusiaMun.Council	-	-	-	-	2,242,333	1,674,957	75	2,028,859	865,372	670,349	77	838,377
777	Bushenyi Ishaka M.C	-	-	-	-	4,512,563	3,324,310	74	4,167,147	837,420	648,961	77	809,221
778	Rukungiri Mun.Council	-	-	-	-	3,392,623	2,973,400	88	3,472,563	637,566	490,509	77	571,426
	Grand Total	8,858,000	7,561,472	85	8,858,000	1,524,645,966	1,083,866,057	71	1,438,817,197	483,224,997	338,326,470	70	457,118,542

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	TOTAL DEVELOPMENT				GRAND TOTAL			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
501	Adjumani	4,177,016	3,537,459	85	3,385,704	18,749,527	13,091,422	70	17,988,214
502	Apac	3,667,467	2,931,641	80	4,513,425	24,307,254	18,211,782	75	24,349,434
503	Arua	4,821,309	3,625,969	75	3,996,284	48,970,785	34,020,211	69	44,046,074
504	Bugiri	2,145,548	1,802,000	84	3,101,445	20,392,445	15,127,621	74	21,166,458
505	Bundibugyo	2,127,810	1,792,947	84	2,159,702	19,344,670	13,894,075	72	19,292,568
506	Bushenyi	1,411,184	1,154,217	82	906,013	19,330,026	12,764,766	66	16,630,777
507	Busia	2,032,077	1,713,485	84	1,673,810	18,722,055	13,827,324	74	17,385,754
508	Gulu	3,774,549	3,192,484	85	3,150,949	27,544,563	19,066,717	69	28,717,808
509	Hoima	1,966,195	1,647,182	84	1,503,950	19,184,529	13,947,683	73	17,768,633
510	Iganga	2,307,215	1,941,520	84	2,321,441	38,207,575	23,874,821	62	32,962,229
511	Jinja	2,284,332	1,903,422	83	1,651,064	30,377,547	20,967,008	69	27,372,309
512	Kabale	2,135,862	1,778,752	83	1,558,078	40,923,724	30,312,484	74	41,922,386
513	Kabarole	2,379,462	2,093,179	88	2,435,186	26,657,193	19,755,754	74	26,151,392
514	Kaberamaido	2,890,986	2,325,784	80	2,548,246	15,386,791	11,496,981	75	14,137,339
515	Kalangala	1,771,211	1,555,675	88	1,213,973	7,926,817	6,248,026	79	6,835,552
517	Kamuli	2,278,282	1,912,652	84	2,086,148	30,409,572	22,865,952	75	29,727,167
518	Kamwenge	1,639,237	1,369,462	84	1,786,857	17,917,919	14,076,461	79	19,651,440
519	Kanungu	1,496,072	1,254,916	84	1,260,176	22,398,765	16,549,248	74	23,435,100
520	Kapchorwa	2,396,630	2,023,931	84	1,698,879	14,024,805	9,649,011	69	12,287,392
521	Kasese	2,628,169	2,169,577	83	2,492,120	40,588,523	32,731,448	81	41,298,773
522	Katakwi	3,354,268	2,756,557	82	2,699,615	13,492,752	10,855,091	80	13,975,261
523	Kayunga	1,920,749	1,618,546	84	1,724,430	24,013,752	17,489,242	73	21,650,400
524	Kibale	5,047,036	4,256,656	84	4,439,567	33,859,363	24,251,883	72	30,002,822
525	Kiboga	2,033,434	1,775,150	87	1,640,137	13,243,901	10,092,915	76	12,198,032
526	Kisoro	1,660,592	1,399,548	84	1,421,130	27,820,314	18,672,660	67	25,573,176
527	Kitgum	3,375,698	2,842,430	84	3,735,299	21,644,990	15,827,317	73	24,138,537
528	Kotido	2,949,514	2,469,441	84	2,589,970	9,895,454	7,090,999	72	9,208,817
529	Kumi	2,888,454	2,295,936	79	3,320,907	18,724,685	12,264,916	66	16,489,602
530	Kyenjojo	1,933,950	1,590,791	82	1,743,940	19,730,797	16,146,661	82	18,352,981
531	Lira	3,806,626	3,092,479	81	3,282,502	24,587,857	18,466,188	75	23,489,158
532	Luweero	2,198,923	1,957,546	89	1,930,556	38,516,059	26,644,968	69	33,813,312
533	Masaka	1,381,573	1,163,616	84	884,525	14,703,891	10,838,736	74	13,077,312
534	Masindi	2,417,774	2,046,392	85	2,590,901	15,071,694	10,744,895	71	15,215,872
535	Mayuge	2,500,466	2,106,835	84	2,225,920	22,881,691	17,627,856	77	22,421,804
536	Mbale	3,016,188	2,540,351	84	2,327,867	28,295,992	21,917,860	77	26,807,895

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	TOTAL DEVELOPMENT				GRAND TOTAL			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
537	Mbarara	1,912,717	1,567,899	82	1,144,613	27,422,649	20,036,430	73	24,950,339
538	Moroto	2,778,724	2,357,012	85	2,325,918	10,917,066	7,181,996	66	9,499,157
539	Moyo	3,474,769	2,767,847	80	3,241,801	16,664,349	12,136,122	73	15,432,127
540	Mpigi	1,820,823	1,506,549	83	1,008,476	18,815,708	13,359,983	71	16,214,555
541	Mubende	2,705,984	2,441,013	90	2,393,163	27,807,577	20,373,544	73	26,475,831
542	Mukono	2,141,970	1,751,625	82	1,247,968	28,839,014	20,998,527	73	26,140,615
543	Nakapiripiriti	3,295,726	2,795,538	85	2,777,096	12,450,462	9,069,551	73	12,449,307
544	Nakasongola	1,306,458	1,087,278	83	980,168	17,364,125	11,624,172	67	15,153,111
545	Nebbi	2,830,458	2,257,614	80	2,452,792	24,611,212	17,307,803	70	22,884,062
546	Ntungamo	2,453,878	2,059,027	84	1,996,657	33,204,429	23,846,227	72	29,688,417
547	Pader	3,539,477	3,000,455	85	3,173,119	17,456,019	11,585,634	66	16,183,673
548	Pallisa	3,168,417	2,473,566	78	3,425,500	24,590,632	17,201,755	70	25,268,242
549	Rakai	2,717,263	2,212,114	81	2,119,006	42,409,575	31,490,573	74	37,636,804
550	Rukungiri	1,778,897	1,494,109	84	1,040,633	24,456,639	17,974,555	73	23,295,760
551	Sembabule	1,843,298	1,557,390	84	1,204,087	18,183,617	11,799,360	65	16,518,472
552	Sironko	2,587,028	2,189,813	85	2,249,233	19,428,638	14,506,404	75	18,173,059
553	Soroti	3,346,658	2,702,870	81	2,803,019	17,642,882	12,532,882	71	15,594,041
554	Tororo	3,040,946	2,566,471	84	2,711,411	30,253,448	24,286,145	80	29,933,991
555	Wakiso	5,289,810	4,436,759	84	12,505,043	55,365,265	38,674,301	70	58,868,045
556	Yumbe	4,196,947	3,408,640	81	4,148,595	25,790,383	17,049,352	66	24,002,136
557	Butaleja	2,587,840	2,062,460	80	2,970,980	19,501,644	13,249,016	68	17,221,464
558	Ibanda	1,570,115	1,321,112	84	1,288,218	18,255,886	13,090,900	72	16,849,566
559	Kaabong	4,131,720	3,334,710	81	3,053,882	14,222,462	9,778,370	69	11,894,307
560	Isingiro	1,921,471	1,611,534	84	1,514,207	22,260,545	15,984,579	72	21,388,075
561	Kaliro	1,412,276	1,191,568	84	1,152,365	18,580,799	12,869,042	69	14,630,674
562	Kiruhura	2,031,680	1,706,712	84	1,407,998	17,287,574	12,554,894	73	16,018,332
563	Koboko	2,388,036	1,916,546	80	2,108,690	13,763,501	10,555,164	77	12,678,075
564	Amolatar	2,539,802	2,092,648	82	2,875,041	12,595,897	9,215,228	73	11,783,651
565	Amuria	4,109,841	3,189,197	78	4,098,894	17,264,017	13,999,234	81	17,521,677
566	Manafwa	2,896,312	2,429,731	84	2,392,265	27,286,005	20,024,031	73	24,505,322
567	Bukwo	1,531,337	1,289,407	84	1,292,587	13,315,936	8,573,524	64	12,266,420
568	Mityana	1,756,523	1,473,692	84	1,246,058	26,214,940	16,582,037	63	21,522,692
569	Nakaseke	1,825,890	1,596,780	87	1,431,423	16,477,660	12,172,092	74	15,904,723
570	Amuru	3,123,447	2,650,277	85	3,111,149	15,309,502	10,958,939	72	14,407,109
571	Budaka	2,172,353	1,777,721	82	2,200,212	14,286,744	10,573,894	74	14,086,029

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	TOTAL DEVELOPMENT				GRAND TOTAL			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
572	Oyam	3,706,907	3,141,429	85	3,318,483	23,685,211	17,144,713	72	22,598,807
573	Abim	2,509,470	2,127,844	85	3,604,533	13,411,026	8,755,051	65	13,421,022
574	Namutumba	1,751,911	1,481,388	85	1,467,838	15,775,014	11,640,382	74	14,262,447
575	Dokolo	3,254,017	2,692,849	83	2,979,989	13,866,808	10,384,610	75	13,040,816
576	Buliisa	1,992,520	1,689,283	85	1,818,629	8,245,648	5,357,045	65	6,869,921
577	Maracha	2,711,892	2,162,993	80	2,415,280	15,465,081	11,449,461	74	14,780,079
578	Bukedea	2,438,078	1,954,725	80	2,330,483	15,631,709	11,547,961	74	15,865,601
579	Bududa	1,838,039	1,544,510	84	1,846,601	13,261,503	9,841,378	74	12,932,934
580	Lyantonde	1,066,427	900,365	84	1,064,642	8,167,513	6,540,271	80	8,466,667
581	Amudat	2,526,816	2,146,815	85	2,524,398	5,636,404	4,216,186	75	5,619,374
582	Buikwe	2,048,405	1,725,197	84	1,832,674	24,099,844	17,332,359	72	22,151,592
583	Buyende	1,613,579	1,361,391	84	1,373,232	13,793,761	9,923,492	72	12,933,406
584	Kyegegwa	1,469,702	1,240,583	84	1,279,883	9,983,655	7,282,777	73	10,255,770
585	Lamwo	2,924,472	2,458,143	84	2,578,185	13,634,911	9,552,388	70	12,543,301
586	Otuke	2,671,053	2,200,910	82	2,725,086	9,852,942	7,681,290	78	9,584,814
587	Zombo	2,388,925	1,921,958	80	2,023,498	15,132,837	10,931,769	72	13,824,196
588	Alebtong	3,170,343	2,582,094	81	3,005,303	13,690,308	11,350,865	83	13,995,463
589	Bulambuli	1,818,802	1,451,217	80	1,500,138	11,748,594	8,674,062	74	10,884,823
590	Buvuma	1,104,246	928,469	84	1,731,842	5,000,778	3,937,262	79	6,296,860
591	Gomba	2,056,048	1,740,834	85	1,609,869	12,310,610	8,705,637	71	11,541,264
592	Kiryandongo	2,606,137	2,139,955	82	2,481,072	14,789,214	11,162,565	75	13,800,236
593	Luuka	1,676,572	1,415,275	84	1,316,344	15,817,416	11,702,595	74	14,595,810
594	Namayingo	1,849,540	1,556,583	84	1,733,231	12,313,411	9,010,588	73	13,596,943
595	Ntoroko	1,280,027	1,077,907	84	1,082,822	7,383,722	5,023,972	68	7,000,656
596	Serere	3,215,424	2,558,436	80	2,643,417	18,355,730	13,786,002	75	15,917,820
597	Kyankwanzi	1,259,925	1,057,522	84	1,332,941	12,323,048	8,419,089	68	12,433,599
598	Kalungu	1,176,227	1,029,477	88	1,088,393	15,020,629	10,319,104	69	13,453,683
599	Lwengo	1,582,028	1,335,107	84	1,121,862	16,727,391	12,411,010	74	15,814,966
600	Bukomansimbi	940,039	793,068	84	802,922	10,061,722	7,636,241	76	9,706,178
601	Mitooma	1,080,816	904,624	84	869,282	15,281,833	10,709,237	70	14,546,155
602	Rubirizi	1,402,600	1,181,451	84	1,341,716	9,129,240	6,634,564	73	8,308,311
603	Ngora	2,195,518	1,796,128	82	1,974,770	13,013,153	9,138,457	70	12,112,155
604	Napak	2,502,017	2,117,655	85	2,180,225	10,534,833	7,290,989	69	9,365,079
605	Kibuku	2,042,047	1,662,957	81	1,840,591	13,168,598	9,868,852	75	12,794,504
606	Nwoya	2,633,559	2,234,550	85	2,329,804	10,583,768	7,202,955	68	9,775,068

CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2014/15(PLANNED VS ACTUAL) AND PLANNED FOR FY 2015/16

Vote	LG	TOTAL DEVELOPMENT				GRAND TOTAL			
		Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16	Approved for FY 2014/15	Total release by end of Qtr 3 FY 14/15	%perf.	IPF 15/16
607	Kole	2,749,817	2,203,019	80	2,566,018	18,195,033	12,541,639	69	15,653,359
608	Butambala	1,402,414	1,187,849	85	706,579	13,322,479	9,546,768	72	12,180,770
609	Sheema	1,669,806	1,339,222	80	1,847,168	21,117,308	14,980,070	71	20,099,991
610	Buhweju	898,245	755,014	84	1,091,972	7,067,611	4,936,059	70	6,623,998
611	Agago	3,661,539	3,056,236	83	3,280,194	19,755,597	13,300,536	67	18,330,146
612	Kween	1,937,983	1,635,252	84	1,418,507	9,515,208	7,563,185	79	8,800,226
751	Arua Mun.Council	4,420,904	642,412	15	5,075,919	10,056,311	4,960,398	49	10,580,031
752	Entebbe Mun.Council	4,316,285	466,654	11	4,943,618	10,289,569	4,937,155	48	10,516,169
753	Fort-portal Mun.Council	2,991,306	398,191	13	3,369,708	9,274,012	5,268,459	57	9,163,980
754	Gulu Mun.Council	11,405,495	843,635	7	13,044,545	20,923,400	8,186,709	39	22,282,193
755	Jinja Mun.Council	5,003,589	488,559	10	6,022,016	13,817,372	8,009,863	58	14,457,476
757	Kabale Mun.Council	2,782,594	349,881	13	3,204,396	9,940,755	5,518,716	56	9,699,578
758	LiraMun.Council	7,515,059	762,155	10	8,638,453	14,307,234	5,924,938	41	14,894,846
759	Masaka Mun.Council	4,705,657	385,523	8	5,431,501	9,937,140	4,265,128	43	10,674,612
760	MbaleMun.Council	4,706,141	556,917	12	5,386,311	15,005,422	9,199,945	61	15,383,953
761	MbararaMun.Council	4,291,380	406,277	9	4,954,834	18,460,911	7,867,503	43	14,864,393
762	MorotoMun.Council	1,532,327	438,437	29	1,825,387	3,780,594	1,666,739	44	3,459,893
763	Soroti Mun.Council	4,232,919	604,449	14	4,843,968	11,223,506	5,849,808	52	11,285,115
764	Tororo Mun.Council	3,374,268	434,917	13	3,943,040	8,486,967	4,385,968	52	8,832,654
770	Kasese Mun.Council	597,667	508,971	85	863,462	8,408,696	6,416,193	76	7,961,328
771	Hoima Mun.Council	5,271,712	381,051	7	6,093,950	11,813,187	5,645,193	48	12,311,456
772	Mukono Mun.Council	585,781	513,327	88	579,091	8,380,967	5,741,243	69	8,068,341
773	Iganga Mun.Council	449,927	383,910	85	422,475	4,365,248	3,233,566	74	4,172,396
774	Masindi Mun.Council	843,480	719,717	85	1,117,287	7,424,720	5,270,583	71	6,749,244
775	Ntungamo Mun.Council	221,369	188,917	85	205,072	2,581,821	1,881,646	73	2,468,467
776	BusiaMun.Council	710,129	606,045	85	669,807	3,817,834	2,951,350	77	3,537,042
777	Bushenyi Ishaka M.C	319,411	272,512	85	292,468	5,669,394	4,245,783	75	5,268,836
778	Rukungiri Mun.Council	288,983	246,612	85	285,120	4,319,172	3,710,522	86	4,329,109
	Grand Total	338,435,070	233,005,560	69	328,385,824	2,346,306,033	1,655,198,087	71	2,224,321,563