

# Vote: 011 Ministry of Local Government

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.203	1.801	1.801	1.273	25.0%	17.7%	70.7%
	Non Wage	6.254	1.587	1.587	1.436	25.4%	23.0%	90.5%
Development	GoU	15.122	3.781	3.781	2.949	25.0%	19.5%	78.0%
	Donor*	191.619	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>28.579</b>	<b>7.168</b>	<b>7.168</b>	<b>5.659</b>	<b>25.1%</b>	<b>19.8%</b>	<b>79.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>220.199</b>	<b>N/A</b>	<b>7.168</b>	<b>5.659</b>	<b>3.3%</b>	<b>2.6%</b>	<b>79.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.092	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	3.420	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>223.711</b>	<b>7.168</b>	<b>7.168</b>	<b>5.659</b>	<b>3.2%</b>	<b>2.5%</b>	<b>79.0%</b>

\* Donor expenditure data available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1321 District Administration and Development	195.11	2.62	1.90	1.3%	1.0%	72.5%
VF:1322 Local Council Development	6.48	0.22	0.20	3.3%	3.1%	93.2%
VF:1323 Urban Administration and Development	0.83	0.06	0.05	7.3%	6.6%	90.1%
VF:1324 Local Government Inspection and Assessment	1.48	0.24	0.22	16.4%	14.6%	88.9%
VF:1349 Policy, Planning and Support Services	16.30	4.02	3.29	24.7%	20.2%	81.7%
<b>Total For Vote</b>	<b>220.20</b>	<b>7.17</b>	<b>5.66</b>	<b>3.3%</b>	<b>2.6%</b>	<b>79.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Overall, variances in budget execution was largely on account of actual receipt of less than projected resources for delivery on the quarter one targets. In the side of the development segment of the Ministrys budget, there were challenges that related to VAT on capital projects.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 1349 Policy, Planning and Support Services	
<b>0.65Bn Shs</b>	<b>Programme/Project: 1307 Support to Ministry of Local Government</b>
Reason: Procurement process delays	
<b>Programs , Projects and Items</b>	
VF: 1321 District Administration and Development	
<b>0.54Bn Shs</b>	<b>Programme/Project: 08 District Administration Department</b>
Reason: Awaiting JARD activities	
<b>Items</b>	
<b>0.53Bn Shs</b>	<b>Item: 211101 General Staff Salaries</b>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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## QUARTER 1: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1321 District Administration and Development</b>			
<b>Output: 132101</b>	<b>Monitoring and Support Supervision of LGs.</b>		
<i>Description of Performance:</i>	Support supervision and monitoring visits conducted in 64 LGs.	Support supervision and monitoring visits conducted in 5 LGs	On target
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees			100
<i>Output Cost:</i>	US\$ Bn: 7.289	US\$ Bn: 1.353	% Budget Spent: 18.6%
<b>Output: 132105</b>	<b>Strengthening local service delivery and development</b>		
<i>Description of Performance:</i>	30 LGs supported to implement CDD.	25 LGs supported to implement CDD	Actual implementation of activities were in line with actual resources released for the activity
<i>Performance Indicators:</i>			
Restructuring of Local Governments and new Local Government structures formed			25
<i>Output Cost:</i>	US\$ Bn: 3.389	US\$ Bn: 0.040	% Budget Spent: 1.2%
<b>Output: 132106</b>	<b>Community Infrastructure Improvement (CAIP).</b>		
<i>Description of Performance:</i>	2053 kms of community access roads rehabilitated	Construction work on 755 Km of CARS still on going	On course
<i>Performance Indicators:</i>			
No. of infrastructures improved			755
<i>Output Cost:</i>	US\$ Bn: 3.954	US\$ Bn: 0.022	% Budget Spent: 0.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 195.107</b>	<b>US\$ Bn: 1.902</b>	<b>% Budget Spent: 1.0%</b>
<b>Vote Function: 1322 Local Council Development</b>			
<b>Output: 132201</b>	<b>Local Government Councilors trained.</b>		
<i>Description of Performance:</i>	African day on decentralisation and Public Administration conference held	African day on decentralization and Public Administration conference held	Actual coverage was in line with the resource envelope released for the quarter
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained			13
<i>Output Cost:</i>	US\$ Bn: 0.289	US\$ Bn: 0.030	% Budget Spent: 10.3%
<b>Output: 132205</b>	<b>LGs supported to implement LED and the CDD approaches</b>		
<i>Description of Performance:</i>	Millenium Village Project implemented and LED and CDD monitored in 30 LGs	MVP11 implimented	On target
<i>Performance Indicators:</i>			
		Over five hundred LG staff ,political leaders and CSOs on Gender responsive budget trained. CDD monitored in 25 LGs	
<i>Output Cost:</i>	US\$ Bn: 5.868	US\$ Bn: 0.106	% Budget Spent: 1.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.477</b>	<b>US\$ Bn: 0.202</b>	<b>% Budget Spent: 3.1%</b>
<b>Vote Function: 1323 Urban Administration and Development</b>			
<b>Output: 132301</b>	<b>Monitoring and support to service delivery by Urban Councils.</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Monitoring visits conducted in 60 Urban Councils.	N/A	Coverage was in line with resource envelope available
<i>Performance Indicators:</i>			
%age of Functional TPC, PPC, and Contract Committees			99
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's			98
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored			97
%age of Urban Councils which have implemented Physical Development Plans			97
%age of Urban Councils that have implemented recommendations in inspection reports			86
<i>Output Cost:</i>	US\$ Bn: 0.692	US\$ Bn: 0.027	% Budget Spent: 3.9%
<b>Output: 132302</b>	<b>Technical support and training of Urban Councils</b>		
<i>Description of Performance:</i>	20 urban councils trained	5 Urban councils trained	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained			25
% of Urban Councils and Physical Planning committees trained.			25
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.028	% Budget Spent: 27.7%
<b>Output: 132351</b>	<b>Support to Urban Service Delivery</b>		
<i>Description of Performance:</i>	10 Urban councils funded to implement their physical plans	3 Urban councils supported to implement physical plans	Coverage were in line with the resource envelope released for the activity
<i>Output Cost:</i>	US\$ Bn: 0.043	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.835</b>	<b>US\$ Bn: 0.055</b>	<b>% Budget Spent: 6.6%</b>
<b>Vote Function: 1324 Local Government Inspection and Assessment</b>			
<b>Output: 132401</b>	<b>Inspection and monitoring of LGs</b>		
<i>Description of Performance:</i>	outine inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties	Routine inspection and monitoring visits conducted in 53 LGs	Actual implimentation of the planned activities were in line with the resources that were availed during the quarter
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection			28
<i>Output Cost:</i>	US\$ Bn: 1.237	US\$ Bn: 0.170	% Budget Spent: 13.7%
<b>Output: 132402</b>	<b>Financial Management and Accountability in LGs Strengthened.</b>		
<i>Description of Performance:</i>	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.	4	Actual implimentation of the outputs were in line with the resources released for the actual outputs
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports( annual unqualified opinion)			80
% of Urban councils meeting			84

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
minimum conditions			
% of MC meeting minimum conditions			86
% of LGs with clean audit reports( annual unqualified opinion)			37
% of districts meeting minimum conditions			84
% of TC meeting minimum conditions			55
<i>Output Cost:</i>	US\$ Bn: 0.114	US\$ Bn: 0.025	% Budget Spent: 22.2%
<b>Output: 132403</b>	<b>Annual National Assessment of LGs</b>		
<i>Description of Performance:</i>	111 LGs covered by the national assessment exercise.	Nil activity conducted	Actual resources released for the outputs were in line with the outputs delivered
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery			1,052
<i>Output Cost:</i>	US\$ Bn: 0.050	US\$ Bn: 0.005	% Budget Spent: 10.0%
<b>Output: 132404</b>	<b>LG local revenue enhancement initiatives implemented.</b>		
<i>Description of Performance:</i>	8 districts and 8 urban councils supported on local revenue enhancement activities.	2 Districts, 2 MCs	On target
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections			1,052
<i>Output Cost:</i>	US\$ Bn: 0.079	US\$ Bn: 0.015	% Budget Spent: 19.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.480</b>	<b>US\$ Bn: 0.215</b>	<b>% Budget Spent: 14.6%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 16.300</b>	<b>US\$ Bn: 3.286</b>	<b>% Budget Spent: 20.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 220.199</b>	<b>US\$ Bn: 5.659</b>	<b>% Budget Spent: 2.6%</b>

\* Excluding Taxes and Arrears

Generally there is need for funds release that is consistent with quality workplan of the Ministry. In addition Governments obligation with respect to payments of taxes ought to be adhered to so as to ensure timely implementation of capital projects being executed by the Ministry

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Rollout of the enhanced LoGICS to to LGs.	<b>Consultant completed a study for minimum standards for LGs</b>	On course
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Revisit the resource allocation criteria for LGs.	<b>Advocacy for improved allocation of funds for respective LGs</b>	Ministry of Finance and Economic planning has not provided mitigation measures
Restructuring of LGs	<b>Communicated to MPS and MoFPED to provide funds totaling to 12 billion shillings to recruit staff</b>	Resource constraints
Vote Function: 13 22 Local Council Development		
	<b>Build capacity of LGs in the revised rules of procedure</b>	Resource constraints
	<b>Resolution of conflicts in LGs and when they occur</b>	On course
	<b>Dissemination I EC materials on</b>	Resource constraints

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Planned Actions:	Actual Actions:	Reasons for Variation
<b>downward accountability in LGs</b>		
Vote Function: 13 23 Urban Administration and Development		
To identify more development Partners	<b>Requests forwarded to MOFPED</b>	Slow progress
Technical support and training provided to 15 Urban Councils.	<b>Technical support and training provided 4 Urban councils</b>	Coverage was in line with the resources available
Fast track the approval of the policy	<b>LGs supporte to impliment the new market Act</b>	On course
Vote Function: 13 24 Local Government Inspection and Assessment		
Implement recommenadtions on study on holistic financing of LGs	<b>Advocacy for improved allocation of funds for respective LGs</b>	MoFPED and Parliament has not provided the mitigation measures
Disseminate study findings	<b>Mitigation not yet tabled before parliament</b>	Mitigatuion not yet tabled before parliament
Roll out anti courruption strategy	<b>Support of weak LGs in areas of accountability conducted</b>	Conflicts of intrest of weak LGs internal control systems
Vote Function: 13 49 Policy, Planning and Support Services		
share the report findings with other stakeholders	<b>Recommendations forwarded to parliament for inconsistence of some sectoral laws and regulations</b>	Slow progress
To under take Staff training and exposure	<b>MoLG Staff trained</b>	Resource constraints
develop and disseminate planning guidelines.	<b>Requests forwarded to MoFPED and OPM</b>	Slow mitigation measures

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1321 District Administration and Development</b>	<b>8.86</b>	<b>2.62</b>	<b>1.90</b>	<b>29.6%</b>	<b>21.5%</b>	<b>72.5%</b>
<i>Class: Outputs Provided</i>	6.79	2.11	1.48	31.0%	21.7%	70.0%
132101 Monitoring and Support Supervision of LGs.	5.90	1.91	<b>1.35</b>	32.5%	23.0%	70.7%
132104 Technical support and training of LG officials.	0.28	0.07	<b>0.06</b>	25.0%	21.4%	85.4%
132105 Strengthening local service delivery and development	0.31	0.06	<b>0.04</b>	20.0%	12.9%	64.7%
132106 Community Infrastructure Improvement (CAIP).	0.30	0.06	<b>0.02</b>	20.0%	7.2%	36.2%
<i>Class: Capital Purchases</i>	2.07	0.52	0.43	25.0%	20.6%	82.3%
132172 Government Buildings and Administrative Infrastructure	2.07	0.52	<b>0.43</b>	25.0%	20.6%	82.3%
<b>VF:1322 Local Council Development</b>	<b>1.11</b>	<b>0.22</b>	<b>0.20</b>	<b>19.6%</b>	<b>18.2%</b>	<b>93.2%</b>
<i>Class: Outputs Provided</i>	1.11	0.22	0.20	19.6%	18.2%	93.2%
132201 Local Government Councilors trained.	0.29	0.04	<b>0.03</b>	12.5%	10.3%	82.5%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.32	0.07	<b>0.07</b>	22.4%	20.5%	91.1%
132205 LGs supported to implement LED and the CDD approaches	0.50	0.11	<b>0.11</b>	21.8%	21.4%	98.2%
<b>VF:1323 Urban Administration and Development</b>	<b>0.83</b>	<b>0.06</b>	<b>0.05</b>	<b>7.3%</b>	<b>6.6%</b>	<b>90.1%</b>
<i>Class: Outputs Provided</i>	0.79	0.06	0.05	7.7%	6.9%	90.1%
132301 Monitoring and support to service delivery by Urban Councils.	0.69	0.03	<b>0.03</b>	4.3%	3.9%	90.0%
132302 Technical support and training of Urban Councils	0.10	0.03	<b>0.03</b>	30.8%	27.7%	90.2%
<i>Class: Outputs Funded</i>	0.04	0.00	0.00	0.0%	0.0%	N/A
132351 Support to Urban Service Delivery	0.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:1324 Local Government Inspection and Assessment</b>	<b>1.48</b>	<b>0.24</b>	<b>0.22</b>	<b>16.4%</b>	<b>14.6%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	1.48	0.24	0.22	16.4%	14.6%	88.9%
132401 Inspection and monitoring of LGs	1.24	0.18	<b>0.17</b>	14.7%	13.7%	93.5%
132402 Financial Management and Accoutability in LGs Strengthened.	0.11	0.03	<b>0.03</b>	25.0%	22.2%	88.7%
132403 Annual National Assessment of LGs	0.05	0.01	<b>0.01</b>	25.0%	10.0%	40.0%
132404 LG local revenue enhancement initiatives implemented.	0.08	0.02	<b>0.02</b>	25.0%	19.4%	77.7%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>16.30</b>	<b>4.02</b>	<b>3.29</b>	<b>24.7%</b>	<b>20.2%</b>	<b>81.7%</b>
<i>Class: Outputs Provided</i>	8.10	2.02	1.91	25.0%	23.6%	94.4%
134921 Policy, planning and monitoring services	2.53	0.55	<b>0.52</b>	21.7%	20.4%	94.1%
134922 Ministry Support Services (Finance and Administration)	3.26	0.88	<b>0.83</b>	26.9%	25.5%	94.5%
134923 Ministerial and Top Management Services	1.20	0.30	<b>0.30</b>	25.3%	25.2%	99.9%
134924 LGs supported in the policy, planing and budgeting functions.	1.11	0.29	<b>0.26</b>	26.6%	23.8%	89.2%
<i>Class: Capital Purchases</i>	8.21	2.00	1.37	24.4%	16.7%	68.7%

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134972	Government Buildings and Administrative Infrastructure	0.76	0.23	<b>0.22</b>	29.8%	29.0%	97.2%
134973	Roads, Streets and Highways	0.40	0.07	<b>0.07</b>	17.5%	17.4%	99.3%
134975	Purchase of Motor Vehicles and Other Transport Equipment	4.87	1.08	<b>0.75</b>	22.1%	15.5%	69.9%
134976	Purchase of Office and ICT Equipment, including Software	0.30	0.08	<b>0.04</b>	25.0%	12.7%	50.9%
134977	Purchase of Specialised Machinery & Equipment	1.67	0.50	<b>0.27</b>	29.9%	16.0%	53.5%
134978	Purchase of Office and Residential Furniture and Fittings	0.10	0.03	<b>0.00</b>	25.0%	0.0%	0.0%
134979	Acquisition of Other Capital Assets	0.10	0.03	<b>0.02</b>	25.0%	24.0%	96.0%
<b>Total For Vote</b>		<b>28.58</b>	<b>7.17</b>	<b>5.66</b>	<b>25.1%</b>	<b>19.8%</b>	<b>79.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
321104	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Output Class: Outputs Provided</b>	<b>18.26</b>	<b>4.65</b>	<b>3.86</b>	<b>25.5%</b>	<b>21.1%</b>	<b>83.0%</b>
211101 General Staff Salaries	7.20	1.80	<b>1.27</b>	25.0%	17.7%	70.7%
211103 Allowances	0.70	0.18	<b>0.18</b>	25.5%	25.5%	99.7%
212101 Social Security Contributions	0.23	0.05	<b>0.02</b>	20.0%	9.6%	47.8%
213001 Medical expenses (To employees)	0.09	0.02	<b>0.02</b>	25.0%	21.2%	84.8%
213002 Incapacity, death benefits and funeral expenses	0.15	0.04	<b>0.03</b>	24.6%	22.1%	89.7%
221001 Advertising and Public Relations	0.09	0.02	<b>0.02</b>	24.2%	24.2%	99.9%
221002 Workshops and Seminars	0.85	0.23	<b>0.21</b>	26.7%	24.8%	93.1%
221003 Staff Training	1.68	0.44	<b>0.42</b>	26.4%	24.8%	93.9%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.06	<b>0.06</b>	25.3%	25.0%	99.0%
221007 Books, Periodicals & Newspapers	0.14	0.04	<b>0.03</b>	25.9%	25.8%	99.6%
221008 Computer supplies and Information Technology (IT)	0.15	0.04	<b>0.01</b>	25.2%	10.0%	39.9%
221009 Welfare and Entertainment	0.25	0.07	<b>0.07</b>	26.3%	26.2%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.12	<b>0.09</b>	26.3%	21.5%	81.6%
221012 Small Office Equipment	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.01	<b>0.00</b>	23.3%	0.0%	0.0%
221016 IFMS Recurrent costs	0.28	0.07	<b>0.07</b>	25.0%	23.8%	95.3%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	25.0%	24.8%	99.1%
222001 Telecommunications	0.12	0.03	<b>0.02</b>	23.5%	20.5%	87.4%
223003 Rent – (Produced Assets) to private entities	1.35	0.36	<b>0.36</b>	26.7%	26.7%	100.0%
223004 Guard and Security services	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
223005 Electricity	0.06	0.01	<b>0.01</b>	23.3%	23.3%	100.0%
224004 Cleaning and Sanitation	0.09	0.02	<b>0.00</b>	24.1%	3.5%	14.6%
225001 Consultancy Services- Short term	1.21	0.29	<b>0.27</b>	24.0%	22.1%	92.4%
227001 Travel inland	1.78	0.48	<b>0.47</b>	26.7%	26.1%	97.6%
227002 Travel abroad	0.25	0.06	<b>0.06</b>	25.0%	24.0%	96.0%
227004 Fuel, Lubricants and Oils	0.31	0.08	<b>0.08</b>	26.3%	25.8%	98.1%
228001 Maintenance - Civil	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.53	0.14	<b>0.06</b>	25.8%	11.0%	42.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
263340 Other grants	0.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Output Class: Capital Purchases</b>	<b>13.70</b>	<b>2.52</b>	<b>1.80</b>	<b>18.4%</b>	<b>13.1%</b>	<b>71.5%</b>
231001 Non Residential buildings (Depreciation)	2.81	0.74	<b>0.64</b>	26.3%	22.8%	86.8%
231003 Roads and bridges (Depreciation)	0.20	0.04	<b>0.04</b>	20.0%	20.0%	100.0%
231004 Transport equipment	4.87	1.08	<b>0.75</b>	22.1%	15.5%	69.9%
231005 Machinery and equipment	1.92	0.56	<b>0.29</b>	29.2%	15.3%	52.4%
231006 Furniture and fittings (Depreciation)	0.10	0.03	<b>0.00</b>	25.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.33	0.07	<b>0.07</b>	22.7%	21.8%	95.8%
312104 Other Structures	0.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	3.42	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321614 Electricity arrears (Budgeting)	0.09	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>32.09</b>	<b>7.17</b>	<b>5.66</b>	<b>22.3%</b>	<b>17.6%</b>	<b>79.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>28.58</b>	<b>7.17</b>	<b>5.66</b>	<b>25.1%</b>	<b>19.8%</b>	<b>79.0%</b>

# Vote: 011 Ministry of Local Government

## QUARTER 1: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1321 District Administration and Development</b>	<b>8.86</b>	<b>2.62</b>	<b>1.90</b>	<b>29.6%</b>	<b>21.5%</b>	<b>72.5%</b>
<i>Recurrent Programmes</i>						
02 District and Urban Administration	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
08 District Administration Department	5.98	1.94	<b>1.39</b>	32.4%	23.3%	71.9%
<i>Development Projects</i>						
0107 Agriculture Sector Programme Support-ASPS	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0108 Area Based Agriculture Modernisation Programme S/S	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0110 Hoima, Kibale & Kabarole DDSP	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0113 LGDP 2 Component 3 - Capacity Building	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0118 LGDP2 Comp 1 Support to overall decentralisation	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0325 Energy for Rural Transformation - MoLG	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1025 Energy for Rural Transformation Project - MoLG	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1066 District Livelihood Support Programme	0.20	0.04	<b>0.04</b>	20.0%	20.0%	100.0%
1068 CAIIP	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1069 Participatory Development Project	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1073 LG Management and Service Delivery Programme	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1087 CAIIP II	0.30	0.06	<b>0.02</b>	20.0%	7.2%	36.2%
1088 Markets and Agriculture Trade Improvement Project	2.07	0.52	<b>0.43</b>	25.0%	20.6%	82.3%
1089a LGSIP Support to District Development	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1156 SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	0.20	0.05	<b>0.02</b>	25.0%	11.2%	44.9%
1286 Uganda Good Governance	0.11	0.02	<b>0.00</b>	20.0%	0.0%	0.0%
<b>VF:1322 Local Council Development</b>	<b>1.11</b>	<b>0.22</b>	<b>0.20</b>	<b>19.6%</b>	<b>18.2%</b>	<b>93.2%</b>
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.57	0.11	<b>0.09</b>	18.7%	16.4%	88.0%
<i>Development Projects</i>						
0117 LGDP 2 Comp 5 MGT & Cordination	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1089b LGSIP Support to Local Councils Development	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1292 Millennium Villages Projects II	0.54	0.11	<b>0.11</b>	20.5%	20.1%	98.2%
<b>VF:1323 Urban Administration and Development</b>	<b>0.83</b>	<b>0.06</b>	<b>0.05</b>	<b>7.3%</b>	<b>6.6%</b>	<b>90.1%</b>
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.83	0.06	<b>0.05</b>	7.3%	6.6%	90.1%
<i>Development Projects</i>						
1070 Kampala Institutional and Infrastructure Developme	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1071 Improvement of Markets in Kampala	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1072 Nakawa-Naguru Housing Estates Development	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1089e LGSIP Support to Urban Development	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1324 Local Government Inspection and Assessment</b>	<b>1.48</b>	<b>0.24</b>	<b>0.22</b>	<b>16.4%</b>	<b>14.6%</b>	<b>88.9%</b>
<i>Recurrent Programmes</i>						
04 Local Government Inspection Department	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
10 District Inspection Department	0.72	0.12	<b>0.10</b>	17.3%	14.1%	81.3%
11 Urban Inspection Department	0.76	0.12	<b>0.11</b>	15.5%	15.0%	97.0%
<i>Development Projects</i>						
1089c LGSIP Support to Local Government Inspection	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1155 Public governance and accountability programme	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1349 Policy, Planning and Support Services</b>	<b>16.30</b>	<b>4.02</b>	<b>3.29</b>	<b>24.7%</b>	<b>20.2%</b>	<b>81.7%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	4.44	1.01	<b>0.93</b>	22.8%	20.9%	91.5%
05 Internal Audit unit	0.16	0.03	<b>0.03</b>	18.8%	17.5%	92.8%
<i>Development Projects</i>						
1089d LGSIP Support to Policy, Planning and Support	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1307 Support to Ministry of Local Government	11.71	2.98	<b>2.33</b>	25.5%	19.9%	78.2%
<b>Total For Vote</b>	<b>28.58</b>	<b>7.17</b>	<b>5.66</b>	<b>25.1%</b>	<b>19.8%</b>	<b>79.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1321 District Administration and Development</b>	<b>186.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						

# Vote: 011 Ministry of Local Government

## QUARTER 1: Highlights of Vote Performance

1066	District Livelihood Support Programme	8.33	0.00	0.00	0.0%	0.0%	N/A
1087	CAIP II	61.88	0.00	0.00	0.0%	0.0%	N/A
1088	Markets and Agriculture Trade Improvement Project	29.88	0.00	0.00	0.0%	0.0%	N/A
1236	Community Agric & Infrastructure Improvement Project (CAIP) III	83.31	0.00	0.00	0.0%	0.0%	N/A
1286	Uganda Good Governance	2.85	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1322</b>	<b>Local Council Development</b>	<b>5.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1292	Millennium Villages Projects II	5.37	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>191.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>