

QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.744	6.855	6.783	5.196	100.6%	77.1%	76.6%
	Non Wage	8.873	8.900	8.867	7.599	99.9%	85.6%	85.7%
Development	GoU	17.122	32.600	13.082	13.097	76.4%	76.5%	100.1%
	Ext Fin.	84.917	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		32.739	48.355	28.732	25.892	87.8%	79.1%	90.1%
Total GoU+Ext Fin. (MTEF)		117.656	N/A	28.732	25.892	24.4%	22.0%	90.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	19.358	N/A	19.518	19.356	100.8%	100.0%	99.2%
Total Budget		137.014	48.355	48.250	45.248	35.2%	33.0%	93.8%

* Donor expenditure information 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	88.80	6.40	5.21	7.2%	5.9%	81.4%
VF: 1322 Local Council Development	4.95	0.53	0.51	10.6%	10.3%	97.3%
VF: 1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
VF: 1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
VF: 1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
Total For Vote	117.66	28.73	25.89	24.4%	22.0%	90.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall, the under releases accounted for the huge variances between the funds planned and received for the period under review. On the side of the development segment of the Ministry's budget, the funds released for VAT related to the construction of markets and roads were not sufficient.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1349 Policy, Planning and Support Services	
1.39 Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Procurement process for vehicles for the Prenol project still on going	
Items	
0.68 Bn Shs	Item: 213004 Gratuity Expenses
Reason:	
0.58 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: Pension for retired staff awaiting verification process	
Programs , Projects and Items	
VF: 1321 District Administration and Development	
1.21 Bn Shs	Programme/Project: 08 District Administration Department

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Reason: Procurement process still on going	
Items	
1.21 Bn Shs	Item: 211101 General Staff Salaries
Reason: Awaiting recruitment of staff, DCOA'S were recruited and waiting access to the pay roll.	
(ii) Expenditures in excess of the original approved budget	
* 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
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Performance:</i>	Support supervision and monitoring visits conducted in 80 LGs.	Support supervision and monitoring visits conducted in 72 LGs.	Coverage in line with theresource envelope released for theactivity
<i>Performance Indicators:</i>			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes	72	95	
<i>Output Cost:</i>	UShs Bn: 7.655	UShs Bn: 4.215	% Budget Spent: 55.1%
Vote Function Cost	UShs Bn: 88.803	UShs Bn: 5.207	% Budget Spent: 5.9%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Performance:</i>	African day on decentralisation and Public Administration conference held	African day on decentralization and Public Administration conference held	On course
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained	20	100	
<i>Output Cost:</i>	UShs Bn: 0.351	UShs Bn: 0.277	% Budget Spent: 78.8%
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Description of Performance:</i>	Millenium Village Project implemented and LED and CDD monitored in 40 LGs	Millenium Village Project implemented and LED and CDD monitored in 40 LGs and LED training module for LGs are being developed	On course
<i>Output Cost:</i>	UShs Bn: 1.275	UShs Bn: 0.087	% Budget Spent: 6.8%
Vote Function Cost	UShs Bn: 4.947	UShs Bn: 0.511	% Budget Spent: 10.3%
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils.		
<i>Description of Performance:</i>	Monitoring visits conducted in 80 Urban Councils.	70	Under release affected total achievements of the of the planned activities. The over performance of the TPCs,PACs,DSCs DLBs and contract committees is attributed to the fact that it is now mandatory for all DLGs to have such functions in place, There exists written communication from MoLG to all newly created DLGs to have such functions in place not exceeding three months of
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
%age of Functional TPC, PPC, and Contract Committees	72	100	
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's	111	100	
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored	80	84	
%age of Urban Councils which have implemented Physical Development Plans	80	82	
%age of Urban Councils that have implemented recommendations in inspection reports	80	80	
<i>Output Cost:</i> US\$ Bn: 0.752	<i>US\$ Bn:</i> 0.551	<i>% Budget Spent:</i> 73.3%	
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i> 11 urban councils trained	8		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	11	10	
% of Urban Councils and Physical Planning committees trained.	11	10	
<i>Output Cost:</i> US\$ Bn: 0.188	<i>US\$ Bn:</i> 0.084	<i>% Budget Spent:</i> 44.8%	
Vote Function Cost	US\$ Bn: 0.940	US\$ Bn: 0.635	% Budget Spent: 67.6%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Performance:</i> outline inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20	111 HLGs 22LLGs		Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	111	
<i>Output Cost:</i> US\$ Bn: 1.129	<i>US\$ Bn:</i> 0.614	<i>% Budget Spent:</i> 54.4%	
Output: 132402	Financial Management and Accountability in LGs Strengthened		
<i>Description of Performance:</i> 20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.	3		Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports(annual unqualified opinion)	40	36	
% of Urban councils meeting minimum conditions	100	96	
% of MC meeting minimum conditions	100	96	
% of LGs with clean audit reports(annual unqualified opinion)	40	38	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of districts meeting minimum conditions	100	100	
% of TC meeting minimum conditions	18	95	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.034	% Budget Spent: 31.7%
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	111 LGs, 196 and Urban Councils covered by the national assessment exercise.	111	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery	111	111	
<i>Output Cost:</i>	US\$ Bn: 0.030	US\$ Bn: 0.006	% Budget Spent: 20.0%
Output: 132404	LG local revenue enhancement initiatives implemented		
<i>Description of Performance:</i>	8 districts and 18 urban councils supported on local revenue enhancement activities.	6	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections	8	6	
<i>Output Cost:</i>	US\$ Bn: 0.081	US\$ Bn: 0.013	% Budget Spent: 16.5%
Vote Function Cost	US\$ Bn: 1.348	US\$ Bn: 0.678	% Budget Spent: 50.3%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 21.618	US\$ Bn: 18.861	% Budget Spent: 87.2%
Cost of Vote Services:	US\$ Bn: 117.656	US\$ Bn: 25.892	% Budget Spent: 22.0%

* Excluding Taxes and Arrears

The pension and gratuity for the year was understated because some pensioners files were with the MOPS.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
To popularise the standards and enhance MIS	Advocacy for improved allocation of funds for respective LGs	Consultant completed the study for minimum standards for LGs
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
to create awareness on the proposed structures	Communicated to MPS and MoFPED to provide funds totalling to 12 billion Shillings to recruit staff	Resource constraints
To lobby for internal and external financing	Consultant completed the study for minimum standards for LGs	Slow progress
Vote Function: 13 22 Local Council Development		
Quarterly meetings to be convened between the LG political leaders and the Minister of Local Government	quarterly meetings held with district technical officials	District political leaders did not participate because they were busy during the swearing in ceremonies for new office bearers and handing over offices to new bearer.
To cascade the score card to LLGs	Consultations on going in regard to implementation modality	Consultations on going in regard to implementation modality
To cascade the score card to LLGs	Consultations on going in regard to implementation modality	Political campaigns bogged down the consultations
Vote Function: 13 23 Urban Administration and Development		
	Technical support and training provided to 4 Urban councils	Under release affected total achievements of the planned activities

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Planned Actions:	Actual Actions:	Reasons for Variation
	Encouraged Urban managers to register with UMI for Urban Governance and Management course in order to improve skills	Resource constraints
	Liaised with ministry of Lands Housing and Urban Development to develop and disseminate guidelines and regulations on Physical Development Planning	Delayed development of guidelines and regulations.
Vote Function: 13 24 Local Government Inspection and Assessment		
	To address the challenge of Inadequate transparency and accountability in LGs, an Anti corruption strategy has been rolled out in some LGs	Limited coverage due to resource constraints
	To address the challenge of low revenue yields for LGs from devolved sources, the ministry has initiated a new project ' Tax payers register expansion programme' (TREP) effective FY 16/17.	It's a pilot project
	To ensure evidence based decision making , findings from inspection exercises are now widely among stakeholders among stakeholders	Its on course
Vote Function: 13 49 Policy, Planning and Support Services		
	In the new sector grants allocation formula FY 16/17, a specific percentage for capacity building has been fixed.	The consultative process is long.
	The process of amendment of the Local Government on going and also development of LG FAR to be in tandem with the PFM act.	Resource constraints.
	During the budget process for FY 16/17 the ministry communicated to MoFPED and committee of parliament regarding critical financing challenges of the ministry and the local government's	The requests are under considerations by MoFPED.

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
VF:1321 District Administration and Development	7.82	6.40	5.21	81.9%	66.6%	81.4%
<i>Class: Outputs Provided</i>	6.10	5.52	4.31	90.5%	70.7%	78.1%
132101 Monitoring and Support Supervision of LGs.	5.85	5.42	4.21	92.6%	72.0%	77.7%
132104 Technical support and training of LG officials.	0.24	0.10	0.10	40.0%	40.0%	99.9%
<i>Class: Capital Purchases</i>	1.72	0.88	0.89	51.2%	52.1%	101.7%
132172 Government Buildings and Administrative Infrastructure	1.72	0.88	0.89	51.2%	52.1%	101.7%
VF:1322 Local Council Development	1.02	0.53	0.51	51.7%	50.3%	97.3%
<i>Class: Outputs Provided</i>	1.02	0.53	0.51	51.7%	50.3%	97.3%
132201 Local Government Councilors trained.	0.35	0.29	0.28	82.9%	78.8%	95.1%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.32	0.15	0.15	46.0%	46.0%	100.0%
132205 LGs supported to implement LED and the CDD approaches	0.35	0.09	0.09	25.1%	25.1%	100.0%
VF:1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
<i>Class: Outputs Provided</i>	0.94	0.77	0.63	82.1%	67.6%	82.3%
132301 Monitoring and support to service delivery by Urban Councils.	0.75	0.69	0.55	91.4%	73.3%	80.2%
132302 Technical support and training of Urban Councils	0.19	0.08	0.08	44.8%	44.8%	100.0%
VF:1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
<i>Class: Outputs Provided</i>	1.35	0.79	0.68	58.4%	50.3%	86.1%
132401 Inspection and monitoring of LGs	1.13	0.72	0.61	64.1%	54.4%	84.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
132402 Financial Management and Accountability in LGs Strengthened.	0.11	0.03	0.03	31.7%	31.7%	100.0%
132403 Annual National Assessment of LGs	0.03	0.01	0.01	20.0%	20.0%	100.0%
132404 LG local revenue enhancement initiatives implemented.	0.08	0.02	0.02	29.0%	29.0%	100.0%
VF:1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
<i>Class: Outputs Provided</i>	<i>12.63</i>	<i>12.47</i>	<i>11.09</i>	<i>98.8%</i>	<i>87.8%</i>	<i>88.9%</i>
134921 Policy, planning and monitoring services	5.93	7.20	5.78	121.3%	97.5%	80.3%
134922 Ministry Support Services (Finance and Administration)	3.42	2.81	2.81	82.3%	82.3%	100.0%
134923 Ministerial and Top Management Services	1.90	1.29	1.30	68.2%	68.7%	100.7%
134924 LGs supported in the policy, planing and budgeting functions.	1.38	1.17	1.19	84.6%	86.1%	101.8%
<i>Class: Capital Purchases</i>	<i>8.99</i>	<i>7.78</i>	<i>7.77</i>	<i>86.5%</i>	<i>86.5%</i>	<i>100.0%</i>
134972 Government Buildings and Administrative Infrastructure	0.50	0.45	0.45	90.0%	90.0%	99.9%
134973 Roads, Streets and Highways	0.40	0.14	0.14	34.5%	34.5%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.84	5.64	5.81	96.6%	99.5%	103.0%
134976 Purchase of Office and ICT Equipment, including Software	0.65	0.28	0.11	43.8%	17.3%	39.6%
134977 Purchase of Specialised Machinery & Equipment	0.80	0.80	0.62	100.0%	77.5%	77.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.08	0.26	41.0%	131.1%	319.8%
134979 Acquisition of Other Capital Assets	0.60	0.38	0.38	63.3%	63.3%	100.0%
Total For Vote	32.74	28.73	25.89	87.8%	79.1%	90.1%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	22.03	20.08	17.22	91.1%	78.2%	85.8%
211101 General Staff Salaries	6.74	6.78	5.20	100.6%	77.1%	76.6%
211103 Allowances	0.79	0.58	0.58	73.9%	73.9%	100.0%
212101 Social Security Contributions	0.28	0.07	0.06	23.2%	22.8%	98.0%
212102 Pension for General Civil Service	1.49	2.42	1.84	162.0%	123.2%	76.1%
213001 Medical expenses (To employees)	0.08	0.39	0.39	489.6%	489.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.05	49.6%	49.2%	99.2%
213004 Gratuity Expenses	1.12	1.94	1.26	173.0%	112.1%	64.8%
221001 Advertising and Public Relations	0.13	0.12	0.11	90.3%	87.1%	96.5%
221002 Workshops and Seminars	1.38	0.94	0.94	68.0%	68.2%	100.3%
221003 Staff Training	1.09	0.58	0.58	53.3%	53.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.23	0.23	92.0%	92.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.08	0.08	65.0%	65.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.03	0.03	24.8%	24.8%	100.0%
221009 Welfare and Entertainment	0.24	0.07	0.07	27.8%	27.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.28	0.28	73.9%	73.9%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	20.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.38	0.06	0.06	16.7%	16.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	97.0%	97.0%	100.0%
222001 Telecommunications	0.08	0.05	0.05	67.6%	67.6%	100.0%
222003 Information and communications technology (ICT)	0.14	0.13	0.15	89.3%	107.5%	120.4%
223003 Rent – (Produced Assets) to private entities	1.35	1.35	1.35	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.03	0.03	51.0%	51.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.07	78.5%	78.5%	100.0%
225001 Consultancy Services- Short term	1.62	1.21	1.19	75.0%	73.5%	98.0%
225002 Consultancy Services- Long-term	0.40	0.04	0.04	10.1%	10.1%	100.0%
227001 Travel inland	2.50	1.71	1.71	68.6%	68.6%	100.0%
227002 Travel abroad	0.25	0.27	0.27	108.7%	108.7%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.18	0.18	63.9%	63.9%	100.0%
228002 Maintenance - Vehicles	0.52	0.38	0.38	72.2%	72.2%	100.0%
Output Class: Capital Purchases	30.07	28.17	28.03	93.7%	93.2%	99.5%
281503 Engineering and Design Studies & Plans for capital	0.35	0.11	0.11	31.6%	31.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.78	0.51	0.51	66.1%	66.1%	100.0%
312101 Non-Residential Buildings	2.19	1.31	1.32	59.8%	60.5%	101.1%
312105 Taxes on Buildings & Structures	18.80	18.96	18.95	100.8%	100.8%	99.9%

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Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312201 Transport Equipment	5.84	5.64	5.81	96.6%	99.5%	103.0%
312202 Machinery and Equipment	1.35	1.00	0.65	74.0%	47.9%	64.7%
312203 Furniture & Fixtures	0.20	0.08	0.26	41.0%	131.1%	319.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.56	0.56	0.41	99.9%	73.5%	73.6%
Grand Total:	52.10	48.25	45.25	92.6%	86.9%	93.8%
Total Excluding Taxes and Arrears:	32.74	28.73	25.89	87.8%	79.1%	90.1%

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
VF:1321 District Administration and Development	7.82	6.40	5.21	81.9%	66.6%	81.4%
<i>Recurrent Programmes</i>						
08 District Administration Department	5.64	5.37	4.16	95.3%	73.9%	77.6%
<i>Development Projects</i>						
1088 Markets and Agriculture Trade Improvement Project	1.00	0.36	0.38	36.2%	37.7%	104.2%
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	0.18	0.08	0.08	46.7%	46.7%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	0.58	0.58	58.3%	58.2%	99.8%
VF:1322 Local Council Development	1.02	0.53	0.51	51.7%	50.3%	97.3%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.62	0.38	0.37	61.3%	59.1%	96.3%
<i>Development Projects</i>						
1292 Millennium Villages Projects II	0.40	0.14	0.14	36.4%	36.4%	100.0%
VF:1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.94	0.77	0.63	82.1%	67.6%	82.3%
VF:1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
<i>Recurrent Programmes</i>						
10 District Inspection Department	0.62	0.43	0.39	69.2%	63.2%	91.2%
11 Urban Inspection Department	0.73	0.36	0.29	49.2%	39.4%	80.0%
VF:1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.88	8.22	6.83	119.5%	99.3%	83.1%
05 Internal Audit unit	0.19	0.12	0.12	62.4%	62.4%	100.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	14.55	11.91	11.91	81.9%	81.9%	100.0%
Total For Vote	32.74	28.73	25.89	87.8%	79.1%	90.1%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	80.99	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1087 CAIIP II	19.25	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	2.76	0.00	0.00	0.0%	0.0%	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	42.60	0.00	0.00	0.0%	0.0%	N/A
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	16.38	0.00	0.00	0.0%	0.0%	N/A
VF:1322 Local Council Development	3.93	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1292 Millennium Villages Projects II	3.93	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	84.92	0.00	0.00	0.0%	0.0%	N/A