

Vote:500 501-850 Local Governments

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	7.640	0.000	1.910	1.910	25.0%	25.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.640	0.000	1.910	1.910	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)	7.640	0.000	1.910	1.910	25.0%	25.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.640	0.000	1.910	1.910	25.0%	25.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.640	0.000	1.910	1.910	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears	7.640	0.000	1.910	1.910	25.0%	25.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1081 Community Mobilisation and Empowerment	7.64	1.91	1.91	25.0%	25.0%	100.0%
Total for Vote	7.64	1.91	1.91	25.0%	25.0%	100.0%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Vote:500

501-850 Local Governments

QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

The approved budget for Vote 501-850 was Shs7.64Bn. 25% of the total budget was released to the Local Governments for implementation of activities.

The major challenge is the inadequate funding to Community Based Services department. SDS grants to local governments (Non-wage Recurrent) to deliver services have not improved overtime despite increase in population, costs of living and inflation. This has rendered the department less effective and the disadvantaged and vulnerable groups continue to suffer. The grants cannot facilitate effective delivery of CBS department functions leaving out others like probation, labour administration , older persons councils

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1081 Community Mobilisation and Empowerment	7.64	1.91	1.91	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	7.64	1.91	1.91	25.0%	25.0%	100.0%
108151 Transfer to LG	7.64	1.91	1.91	25.0%	25.0%	100.0%
Total for Vote	7.64	1.91	1.91	25.0%	25.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Funded</i>	7.64	1.91	1.91	25.0%	25.0%	100.0%
263334 Conditional transfers for community development	7.64	0.00	0.00	0.0%	0.0%	0.0%
321467 Sector Conditional Grant (Non-Wage)	0.00	1.91	1.91	191.0%	191.0%	100.0%
Total for Vote	7.64	1.91	1.91	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1081 Community Mobilisation and Empowerment	7.64	1.91	1.91	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
09 Community Based Services	7.64	1.91	1.91	25.0%	25.0%	100.0%
Total for Vote	7.64	1.91	1.91	25.0%	25.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:500 501-850 Local Governments

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 81 Community Mobilisation and Empowerment			
<i>Recurrent Programmes</i>			
Subprogram: 09 Community Based Services			
<i>Outputs Funded</i>			
Output: 51 Transfer to LG			
- Support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided.	(i) 170 District Community Development Officers and Principal Community development Officers oriented on Community Based Nutrition Programme	Item 321467 Sector Conditional Grant (Non-Wage)	Spent 1,910,000
- Women and PWD groups reached, registered and supported;	(ii) 187 PWDs registered groups supported;		
- Council meeting (delegates and executive) held;	(iii) 140 Higher and 1300 Lower Community Development Departments / Offices operationalised and advice to planning services from parish/ward to the district/ Municipality levels provided;		
- Labour matters / disputes resolved	(iv) Thirty two Public Libraries supported;		
- Needs of PWDs, OVC's and other vulnerable groups identified	(v) FBOs and CBOs handling children and youth services, PWDs, special interest groups supported;		
- Maintenance of transport Equipment (motorcycles);	(vi) International Youth Day, International Literacy Day commemorated		
- Stationery procured;	(vii) Monitoring and Evaluation services for PWDs, FAL, Libraries, and Councils at the LLGs (sub counties and Divisions) provided.		
- Mobilization and sensitization of the youth, women and persons with disability.	(viii) Council activities as spelt out in the Women, Youth and Disability Council Acts facilitated;		
- Packages from the Sector disse	(ix) Participants for Community Empowerment Groups (CEGs) selected;		
	(x) Facilitators in Village Savings and Loans Association trained		
			Total
			1,910,000
			Wage Recurrent
			0
			Non Wage Recurrent
			1,910,000
			AIA
			0
			Total For SubProgramme
			1,910,000
			Wage Recurrent
			0
			Non Wage Recurrent
			1,910,000
			AIA
			0
			GRAND TOTAL
			1,910,000
			Wage Recurrent
			0
			Non Wage Recurrent
			1,910,000

Reasons for Variation in performance

Vote:500

 501-850 Local Governments

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

Vote:500 501-850 Local Governments

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 81 Community Mobilisation and Empowerment			
<i>Recurrent Programmes</i>			
Subprogram: 09 Community Based Services			
<i>Outputs Funded</i>			
Output: 51 Transfer to LG			
Support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided.	(i) 170 District Community Development Officers and Principal Community development Officers oriented on Community Based Nutrition Programme	Item 321467 Sector Conditional Grant (Non-Wage)	Spent 1,910,000
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- Council meeting (delegates and executive) held;	(iii) 140 Higher and 1300 Lower Community Development Departments / Offices operationalised and advice to planning services from parish/ward to the district/ Municipality levels provided;		
- Labour matters / disputes resolved Needs of PWDs, OVC's and other vulnerable groups identified	(iv) Thirty two Public Libraries supported;		
- Maintenance of transport Equipment (motorcycles);	(v) FBOs and CBOs handling children and youth services, PWDs, special interest groups supported;		
- Stationery procured;			
- Mobilization and sensitization of the youth, women and persons with disability.			
- Packages from the Sector disse	(vi) International Youth Day, International Literacy Day commemorated		
	(vii) Monitoring and Evaluation services for PWDs, FAL, Libraries, and Councils at the LLGs (sub counties and Divisions) provided.		
	(viii) Council activities as spelt out in the Women, Youth and Disability Council Acts facilitated;		
	(ix) Participants for Community Empowerment Groups (CEGs) selected;		
	(x) Facilitators in Village Savings and Loans Association trained		
			Total
			1,910,000
			Wage Recurrent
			0
			Non Wage Recurrent
			1,910,000
			AIA
			0
Total For SubProgramme			1,910,000
			Wage Recurrent
			0
			Non Wage Recurrent
			1,910,000
			AIA
			0
GRAND TOTAL			1,910,000
			Wage Recurrent
			0
			Non Wage Recurrent
			1,910,000
			GoU Development
			0

Reasons for Variation in performance

Vote:500 501-850 Local Governments

QUARTER 1: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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