

Vote: 011 Ministry of Local Government

QUARTER 3: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.203	4.611	2.650	2.825	36.8%	39.2%	106.6%
Recurrent Non Wage	6.254	5.099	4.867	4.779	77.8%	76.4%	98.2%
Development GoU	15.122	13.531	11.821	11.073	78.2%	73.2%	93.7%
Development Ext Fin.	191.619	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	28.579	23.241	19.339	18.676	67.7%	65.3%	96.6%
Total GoU+Ext Fin. (MTEF)	220.199	N/A	19.339	18.676	8.8%	8.5%	96.6%
(ii) Arrears and Taxes Arrears	0.092	N/A	0.069	0.065	75.0%	70.0%	93.4%
(ii) Arrears and Taxes Taxes**	3.420	N/A	3.420	3.420	100.0%	100.0%	100.0%
Total Budget	223.711	23.241	22.828	22.160	10.2%	9.9%	97.1%

* 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	195.11	5.33	5.46	2.7%	2.8%	102.5%
VF:1322 Local Council Development	6.48	0.66	0.65	10.2%	10.0%	98.1%
VF:1323 Urban Administration and Development	0.83	0.20	0.19	23.4%	23.0%	98.4%
VF:1324 Local Government Inspection and Assessment	1.48	0.75	0.74	50.4%	50.2%	99.7%
VF:1349 Policy, Planning and Support Services	16.30	12.41	11.63	76.1%	71.4%	93.7%
Total For Vote	220.20	19.34	18.68	8.8%	8.5%	96.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Execution was as planned

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1349 Policy, Planning and Support Services	
0.71Bn Shs	Programme/Project: 1307 Support to Ministry of Local Government
	Reason: delayed procurements
Items	
0.70Bn Shs	Item: 231005 Machinery and equipment
	Reason: delayed procurements
(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: 011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	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 64 LGs.	Support supervision and monitoring visits conducted in 37 LGs	Actual achievements were in line with the resources released for the activity
<i>Performance Indicators:</i>			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes		58	
<i>Output Cost:</i>	UShs Bn: 7.289	UShs Bn: 3.170	% Budget Spent: 43.5%
Output: 132105	Strengthening local service delivery and development		
<i>Description of Performance:</i>	30 LGs supported to implement CDD.	30 LGs supported to implement CDD	On target
<i>Performance Indicators:</i>			
Restructuring of Local Governments and new Local Government structures formed		100	
<i>Output Cost:</i>	UShs Bn: 3.389	UShs Bn: 0.247	% Budget Spent: 7.3%
Output: 132106	Community Infrastructure Improvement (CAIIP).		
<i>Description of Performance:</i>	2053 kms of community access roads rehabilitated	Work still on going on the 2053 kms of community access roads rehabilitated	On course
<i>Performance Indicators:</i>			
No. of infrastructures improved		75	
<i>Output Cost:</i>	UShs Bn: 3.954	UShs Bn: 0.151	% Budget Spent: 3.8%
Vote Function Cost	UShs Bn:	195.107 UShs Bn:	5.458 % Budget Spent: 2.8%
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	45 LGs trained	on course
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained		45	
<i>Output Cost:</i>	UShs Bn: 0.289	UShs Bn: 0.104	% Budget Spent: 35.9%
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 30 LGs	Insingiro district supported in CDD and LED	on course
<i>Output Cost:</i>	UShs Bn: 5.868	UShs Bn: 0.300	% Budget Spent: 5.1%
Vote Function Cost	UShs Bn:	6.477 UShs Bn:	0.651 % Budget Spent: 10.0%
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 60 Urban Councils.	Monitoring visits conducted in 52 Urban councils	Actual implementation of project activities were in line with the resources released for the output activity
<i>Performance Indicators:</i>			
%age of Functional TPC, PPC, and Contract Committees		82	
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's		82	
%age of Urban Councils		82	

Vote: 011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
with Road Sanitary and Firefighting Equipment monitored			
%age of Urban Councils which have implemented Physical Development Plans		84	
%age of Urban Councils that have implemented recommendations in inspection reports		91	
<i>Output Cost:</i>	US\$ Bn: 0.692	US\$ Bn: 0.092	% Budget Spent: 13.3%
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i>	20 urban councils trained	12 Urban councils trained	Coverage was in line with the resources released for the project activity
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained		22	
% of Urban Councils and Physical Planning committees trained.		20	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.080	% Budget Spent: 79.9%
Output: 132351	Support to Urban Service Delivery		
<i>Description of Performance:</i>	10 Urban councils funded to implement their physical plans	7 Urban councils supported to implement physical plans	On target
<i>Output Cost:</i>	US\$ Bn: 0.043	US\$ Bn: 0.020	% Budget Spent: 46.5%
Vote Function Cost	US\$ Bn: 0.835	US\$ Bn: 0.192	% Budget Spent: 23.0%
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, 92 urban councils and 272 subcounties	Routine inspection and monitoring visits conducted in 110 IGs	Actual implementation of project activities were in line with the resources released for the activity
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection		110	
<i>Output Cost:</i>	US\$ Bn: 1.237	US\$ Bn: 0.591	% Budget Spent: 47.8%
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Performance:</i>	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.	50 districts and 4 urban councils LGs supported with interventions in financial management and accountability.	On target
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports(annual unqualified opinion)		32	
% of Urban councils meeting minimum conditions		78	
% of MC meeting minimum conditions		78	
% of LGs with clean audit reports(annual unqualified opinion)		32	
% of districts meeting minimum conditions		78	
% of TC meeting minimum conditions		47	
<i>Output Cost:</i>	US\$ Bn: 0.114	US\$ Bn: 0.070	% Budget Spent: 61.6%

Vote: 011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	111 LGs covered by the national assessment exercise.	76 LGs covered by the national assessment exercise.	On target
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery		1260	
<i>Output Cost:</i>	US\$ Bn: 0.050	US\$ Bn: 0.050	% Budget Spent: 100.0%
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Performance:</i>	8 districts and 8 urban councils supported on local revenue enhancement activities.	6 Districts, 6 MCs	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections		952	
<i>Output Cost:</i>	US\$ Bn: 0.079	US\$ Bn: 0.032	% Budget Spent: 40.8%
Vote Function Cost	US\$ Bn: 1.480	US\$ Bn: 0.743	% Budget Spent: 50.2%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 16.300	US\$ Bn: 11.632	% Budget Spent: 71.4%
Cost of Vote Services:	US\$ Bn: 220.199	US\$ Bn: 18.676	% Budget Spent: 8.5%

* 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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Rollout of the enhanced LoGICS to LGs.	LOGICs was updated and linked to the National assesment tool	inadequate financing
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Revisit the resource allocation criteria for LGs.	A report on hoilistic financing of LGs was completed and waits parliamentary approval ,	consultations with different stakeholders taken long
Restructuring of LGs	cabinet memo was drafted	submission of cabinet memo is awaiting the certificate of finacial implication from MOFPED
Vote Function: 13 22 Local Council Development		
	quaterly meeings held	nadequate resources
	Consultations under way	funding
	Score card was piloted wih support from ULGA	inadequate resources
Vote Function: 13 23 Urban Administration and Development		
Fast track the approval of the policy	Urban policy before parliament	delayed presentation of policy to parliament
To identify more development Partners	Discussions have been held with some developmnet partners and proposals written	on course
echnical support and training provided to 15 Urban Councils.	Staff have attended coures in civil service college , jinja	on course
Vote Function: 13 24 Local Government Inspection and Assessment		
Implement recommenadtions on study on holistic financing of LGs	recomdation are shared with LGs fo action	poor attitude of poilitcal an dtechnical leaders

Vote: 011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Disseminate study findings	A tool developed to address issues in revenue collection in LGs	lack funds to roll it out
Roll out anti corruption strategy	Strategy rolled out in 7 LGs	on course
Vote Function: 1349 Policy, Planning and Support Services		
share the report findings with other stakeholders	consultancy undertaken, report shared	on target
develop and disseminate planning guidelines.	Guidelines distributed	on target
To under take Staff training and exposure	CAOs and Tcs exposed in Korea and Japan	on target

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	8.86	5.33	5.46	60.1%	61.6%	102.5%
<i>Class: Outputs Provided</i>	6.79	3.69	3.79	54.3%	55.9%	102.9%
132101 Monitoring and Support Supervision of LGs.	5.90	3.00	3.17	50.9%	53.8%	105.7%
132104 Technical support and training of LG officials.	0.28	0.23	0.22	80.6%	79.2%	98.2%
132105 Strengthening local service delivery and development	0.31	0.25	0.25	80.1%	80.1%	100.0%
132106 Community Infrastructure Improvement (CAIP).	0.30	0.21	0.15	70.3%	50.4%	71.6%
<i>Class: Capital Purchases</i>	2.07	1.64	1.67	79.2%	80.4%	101.6%
132172 Government Buildings and Administrative Infrastructure	2.07	1.64	1.67	79.2%	80.4%	101.6%
VF:1322 Local Council Development	1.11	0.66	0.65	59.9%	58.8%	98.1%
<i>Class: Outputs Provided</i>	1.11	0.66	0.65	59.9%	58.8%	98.1%
132201 Local Government Councilors trained.	0.29	0.11	0.10	37.6%	35.9%	95.4%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.32	0.25	0.25	77.6%	77.1%	99.3%
132205 LGs supported to implement LED and the CDD approaches	0.50	0.31	0.30	61.5%	60.3%	98.0%
VF:1323 Urban Administration and Development	0.83	0.20	0.19	23.4%	23.0%	98.4%
<i>Class: Outputs Provided</i>	0.79	0.18	0.17	22.1%	21.7%	98.2%
132301 Monitoring and support to service delivery by Urban Councils.	0.69	0.09	0.09	13.3%	13.3%	99.9%
132302 Technical support and training of Urban Councils	0.10	0.08	0.08	83.1%	79.9%	96.3%
<i>Class: Outputs Funded</i>	0.04	0.02	0.02	46.5%	46.5%	100.0%
132351 Support to Urban Service Delivery	0.04	0.02	0.02	46.5%	46.5%	100.0%
VF:1324 Local Government Inspection and Assessment	1.48	0.75	0.74	50.4%	50.2%	99.7%
<i>Class: Outputs Provided</i>	1.48	0.75	0.74	50.4%	50.2%	99.7%
132401 Inspection and monitoring of LGs	1.24	0.59	0.59	48.0%	47.8%	99.7%
132402 Financial Management and Accountability in LGs Strengthened.	0.11	0.07	0.07	61.6%	61.6%	100.0%
132403 Annual National Assessment of LGs	0.05	0.05	0.05	100.0%	100.0%	100.0%
132404 LG local revenue enhancement initiatives implemented.	0.08	0.03	0.03	40.8%	40.8%	100.0%
VF:1349 Policy, Planning and Support Services	16.30	12.41	11.63	76.1%	71.4%	93.7%
<i>Class: Outputs Provided</i>	8.10	6.64	6.57	82.0%	81.1%	98.9%
134921 Policy, planning and monitoring services	2.53	1.86	1.84	73.6%	72.6%	98.6%
134922 Ministry Support Services (Finance and Administration)	3.26	2.59	2.55	79.5%	78.2%	98.3%
134923 Ministerial and Top Management Services	1.20	1.19	1.19	98.9%	98.9%	100.0%
134924 LGs supported in the policy, planning and budgeting functions.	1.11	1.00	1.00	90.4%	90.1%	99.6%
<i>Class: Capital Purchases</i>	8.21	5.77	5.06	70.3%	61.7%	87.8%
134972 Government Buildings and Administrative Infrastructure	0.76	0.76	0.76	99.7%	99.7%	99.9%
134973 Roads, Streets and Highways	0.40	1.77	1.77	441.5%	441.5%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	4.87	1.08	1.07	22.1%	22.0%	99.5%
134976 Purchase of Office and ICT Equipment, including Software	0.30	0.30	0.30	99.9%	99.9%	100.0%
134977 Purchase of Specialised Machinery & Equipment	1.67	1.67	0.97	99.6%	57.9%	58.1%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	99.5%	99.5%
134979 Acquisition of Other Capital Assets	0.10	0.10	0.10	100.0%	99.3%	99.3%
Total For Vote	28.58	19.34	18.68	67.7%	65.3%	96.6%

* Excluding Taxes and Arrears

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

Item	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.00	0.01	N/A	N/A	N/A
321104	0.00	0.00	0.01	N/A	N/A	N/A
Output Class: Outputs Provided	18.26	11.91	11.93	65.2%	65.3%	100.1%
211101 General Staff Salaries	7.20	2.65	2.82	36.8%	39.2%	106.6%
211103 Allowances	0.70	0.57	0.57	81.8%	81.8%	100.0%
212101 Social Security Contributions	0.23	0.17	0.13	73.2%	59.0%	80.6%
213001 Medical expenses (To employees)	0.09	0.06	0.06	69.4%	69.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.11	0.11	74.6%	74.1%	99.3%
221001 Advertising and Public Relations	0.09	0.08	0.08	87.6%	87.5%	99.9%
221002 Workshops and Seminars	0.85	0.71	0.71	84.1%	84.1%	100.0%
221003 Staff Training	1.68	1.57	1.57	93.4%	93.4%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.25	0.25	99.8%	99.8%	100.0%
221007 Books, Periodicals & Newspapers	0.14	0.12	0.11	87.0%	83.5%	95.9%
221008 Computer supplies and Information Technology (IT)	0.15	0.10	0.10	71.4%	67.0%	93.9%
221009 Welfare and Entertainment	0.25	0.23	0.23	90.7%	90.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.35	0.34	79.1%	77.3%	97.7%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	74.5%	99.4%
221014 Bank Charges and other Bank related costs	0.03	0.02	0.00	70.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.28	0.24	0.24	86.2%	84.0%	97.5%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	74.8%	99.7%
222001 Telecommunications	0.12	0.08	0.08	66.1%	65.7%	99.4%
223003 Rent – (Produced Assets) to private entities	1.35	0.97	0.97	71.7%	71.7%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.06	0.04	0.04	70.0%	70.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.06	0.06	72.4%	72.4%	100.0%
225001 Consultancy Services- Short term	1.21	1.06	1.05	88.0%	87.2%	99.1%
227001 Travel inland	1.78	1.56	1.55	87.3%	86.9%	99.6%
227002 Travel abroad	0.25	0.20	0.20	79.1%	79.1%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.22	0.22	73.2%	72.2%	98.7%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.53	0.45	0.39	85.1%	74.0%	87.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Output Class: Outputs Funded	0.04	0.02	0.02	46.5%	46.5%	100.0%
263340 Other grants	0.04	0.02	0.02	46.5%	46.5%	100.0%
Output Class: Capital Purchases	13.70	10.83	10.14	79.1%	74.0%	93.6%
231001 Non Residential buildings (Depreciation)	2.81	2.37	2.40	84.6%	85.5%	101.1%
231003 Roads and bridges (Depreciation)	0.20	0.20	0.20	100.0%	100.0%	100.0%
231004 Transport equipment	4.87	1.08	1.06	22.1%	21.8%	98.3%
231005 Machinery and equipment	1.92	1.92	1.22	100.0%	63.6%	63.7%
231006 Furniture and fittings (Depreciation)	0.10	0.10	0.10	100.0%	99.5%	99.5%
281504 Monitoring, Supervision & Appraisal of capital wor	0.33	1.74	1.73	529.2%	528.8%	99.9%
312104 Other Structures	0.05	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	3.42	3.42	3.42	100.0%	100.0%	100.0%
Output Class: Arrears	0.09	0.07	0.06	75.0%	70.0%	93.4%
321614 Electricity arrears (Budgeting)	0.09	0.07	0.06	75.0%	70.0%	93.4%
Grand Total:	32.09	22.83	22.16	71.1%	69.1%	97.1%
Total Excluding Taxes and Arrears:	28.58	19.34	18.68	67.7%	65.3%	96.6%

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
VF:1321 District Administration and Development	8.86	5.33	5.46	60.1%	61.6%	102.5%
<i>Recurrent Programmes</i>						
08 District Administration Department	5.98	3.08	3.24	51.5%	54.3%	105.4%
<i>Development Projects</i>						
1066 District Livelihood Support Programme	0.20	0.14	0.14	70.0%	70.0%	100.0%
1087 CAIIP II	0.30	0.21	0.15	70.3%	50.4%	71.6%
1088 Markets and Agriculture Trade Improvement Project	2.07	1.64	1.67	79.2%	80.4%	101.6%

Vote: 011 Ministry of Local Government

QUARTER 3: Highlights of Vote Performance

1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	0.20	0.15	0.15	75.0%	74.9%	99.9%
1286	Uganda Good Governance	0.11	0.11	0.11	98.7%	98.7%	100.0%
VF:1322 Local Council Development		1.11	0.66	0.65	59.9%	58.8%	98.1%
<i>Recurrent Programmes</i>							
03	Local Councils Development Department	0.57	0.28	0.27	49.0%	47.8%	97.6%
<i>Development Projects</i>							
1292	Millennium Villages Projects II	0.54	0.38	0.38	71.5%	70.4%	98.4%
VF:1323 Urban Administration and Development		0.83	0.20	0.19	23.4%	23.0%	98.4%
<i>Recurrent Programmes</i>							
09	Urban Administration Department	0.83	0.20	0.19	23.4%	23.0%	98.4%
VF:1324 Local Government Inspection and Assessment		1.48	0.75	0.74	50.4%	50.2%	99.7%
<i>Recurrent Programmes</i>							
10	District Inspection Department	0.72	0.43	0.43	59.8%	59.6%	99.7%
11	Urban Inspection Department	0.76	0.31	0.31	41.4%	41.3%	99.7%
VF:1349 Policy, Planning and Support Services		16.30	12.41	11.63	76.1%	71.4%	93.7%
<i>Recurrent Programmes</i>							
01	Finance and Administration	4.44	3.12	3.05	70.3%	68.8%	97.9%
05	Internal Audit unit	0.16	0.10	0.10	63.1%	61.4%	97.3%
<i>Development Projects</i>							
1307	Support to Ministry of Local Government	11.71	9.19	8.48	78.5%	72.5%	92.3%
Total For Vote		28.58	19.34	18.68	67.7%	65.3%	96.6%

* 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	186.25	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1066	District Livelihood Support Programme	8.33	0.00	0.00	0.0%	0.0%
1087	CAIIP II	61.88	0.00	0.00	0.0%	0.0%
1088	Markets and Agriculture Trade Improvement Project	29.88	0.00	0.00	0.0%	0.0%
1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	83.31	0.00	0.00	0.0%	0.0%
1286	Uganda Good Governance	2.85	0.00	0.00	0.0%	0.0%
VF:1322 Local Council Development		5.37	0.00	0.00	0.0%	0.0%
<i>Development Projects</i>						
1292	Millennium Villages Projects II	5.37	0.00	0.00	0.0%	0.0%
Total For Vote		191.62	0.00	0.00	0.0%	0.0%