

Vote:147

Local Government Finance Commission

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.119	0.559	0.559	0.559	50.0%	50.0%	100.0%
Non Wage	3.910	2.021	2.021	1.834	51.7%	46.9%	90.8%
Dev. GoU	0.572	0.572	0.572	0.096	100.0%	16.8%	16.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%
Total GoU+Ext Fin (MTEF)	5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%
Total Vote Budget Excluding Arrears	5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1353 Coordination of Local Government Financing	5.60	3.15	2.49	56.3%	44.5%	79.0%
Total for Vote	5.60	3.15	2.49	56.3%	44.5%	79.0%

Matters to note in budget execution

The Commission was allocated gratuity increase without an increase in the salary as per the new salary structure hence the big unspent balance on the non-wage component

The development budget was released fully but the under performance is because of the procurement process that is on going

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1353 Coordination of Local Government Financing	
0.168 Bn Shs	<i>SubProgram/Project :01 Administration and support services</i>
Reason:	

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<i>Items</i>	
137,147,747.000 UShs	213004 Gratuity Expenses Reason: Gratuity allowance disbursed in line with the presumed new salary increment but the salary increment was not effected.
9,312,000.000 UShs	221001 Advertising and Public Relations Reason: Procurement process for the media pin for the new commission is still on going
8,780,297.000 UShs	211103 Allowances Reason: PAYE on retainer for Commissioners and Responsibility allowances
2,736,000.000 UShs	212101 Social Security Contributions Reason: Accumulation of funds for December to January
2,000,000.000 UShs	222003 Information and communications technology (ICT) Reason: Procurement of small equipment still on going
0.012 Bn Shs	<i>SubProgram/Project :02 Revenues for Local Governments- Central Grants and Local Revenues</i> Reason:
<i>Items</i>	
7,384,527.000 UShs	211103 Allowances Reason: Payment set aside for Uganda Revenue Authority
3,254,528.000 UShs	212101 Social Security Contributions Reason: December disbursements to be offset in early January
981,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: NIL
900,000.000 UShs	221001 Advertising and Public Relations Reason: Procurement process is on going
5,300.000 UShs	228002 Maintenance - Vehicles Reason: NIL
0.006 Bn Shs	<i>SubProgram/Project :03 Research and data management</i> Reason:
<i>Items</i>	
2,493,000.000 UShs	212101 Social Security Contributions Reason: Accumulation of funds for December to January
2,060,000.000 UShs	221001 Advertising and Public Relations Reason: Procurement Process is ongoing
1,225,500.000 UShs	221007 Books, Periodicals & Newspapers Reason: Procurement Process is ongoing
222,507.000 UShs	211103 Allowances

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Reason: NIL	
48,695.000 UShs	228002 Maintenance - Vehicles
Reason: NIL	
0.476 Bn Shs	<i>SubProgram/Project :0389 Support LGFC</i>
Reason: Procurement Process is on going	
<i>Items</i>	
441,001,798.000 UShs	312201 Transport Equipment
Reason: Procurement process for the vehicles will be completed in the third quarter	
28,748,675.000 UShs	312202 Machinery and Equipment
Reason: Procurement process to be completed in the third quarter	
8,000,000.000 UShs	312204 Taxes on Machinery, Furniture & Vehicles
Reason: Taxes will be paid as the procurement process is completed	
<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*

Programme : 53 Coordination of Local Government Financing			
Sub Programme : 01 Administration and support services			
KeyOutPut : 01 Human Resource Management Improved			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of staff trained in performance improvement	Number	38	38
KeyOutPut : 05 Institutional Capacity Maintenance and Enhancement			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Proportion of recommendations from Policy Dialogue meetings implemented	Percentage	70%	40%
KeyOutPut : 06 Policy, planning support services and M&E enhanced			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of local governments monitored on technical support provided by Commission	Number	20	12
Sub Programme : 02 Revenues for Local Governments- Central Grants and Local Revenues			

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KeyOutputPut : 03 Enhancement of LG Revenue Mobilisation and Generation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of LGs having an increase in local revenue in the previous year	Number	0	
No. of LGs provided with skills in the collection of property rates	Number	20	16
No. of LGs provided with skills to establish local revenue databases	Number	30	14
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases	Number	24	16
KeyOutputPut : 04 Equitable Distribution of Grants to LGs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of agreements on conditional grants between UNAT and Sectors signed and disseminated for implementation	Number	7	7
No. of Local Governments provided with skills in Budget Formulation.	Number	25	12
Sub Programme : 03 Research and data management			
KeyOutputPut : 02 LGs Budget Analysis			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of Local Governments complying with budgeting legal requirement	Number	162	80
No. of Local Governments provided with skills in Budget Formulation	Number	25	12
No. of LGs provided with feedback on Budget analysis findings	Number	30	5
Sub Programme : 0389 Support LGFC			
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of vehicles and other transport equipment procured	Number	2	0
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of computers and other ICT equipment procured.	Number	5	0

Performance highlights for the Quarter

The Commission experienced over performance in some areas of monitoring from five to seven local governments
For the development component partial payments have been made for vehicles and computers to be completed in quarter 3 and 4

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QUARTER 2: Highlights of Vote Performance

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 1353 Coordination of Local Government Financing	5.60	3.15	2.49	56.3%	44.5%	79.0%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>2.58</i>	<i>2.39</i>	<i>51.3%</i>	<i>47.6%</i>	<i>92.8%</i>
135301 Human Resource Management Improved	0.22	0.09	0.09	43.4%	40.9%	94.2%
135302 LGs Budget Analysis	0.23	0.11	0.11	46.4%	45.6%	98.2%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.64	0.35	0.35	55.0%	54.6%	99.2%
135304 Equitable Distribution of Grants to LGs	0.58	0.27	0.26	46.9%	45.3%	96.5%
135305 Institutional Capacity Maintenance and Enhancement	3.15	1.66	1.49	52.6%	47.4%	90.0%
135306 Policy, planning support services and M&E enhanced	0.22	0.10	0.10	46.3%	45.7%	98.6%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.57</i>	<i>0.10</i>	<i>100.0%</i>	<i>16.7%</i>	<i>16.8%</i>
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.06	101.5%	12.7%	12.5%
135376 Purchase of Office and ICT Equipment, including Software	0.07	0.06	0.03	88.0%	47.7%	54.3%
Total for Vote	5.60	3.15	2.49	56.3%	44.5%	79.0%

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 Provided</i>	<i>5.03</i>	<i>2.58</i>	<i>2.39</i>	<i>51.3%</i>	<i>47.6%</i>	<i>92.8%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.56	0.56	50.0%	50.0%	100.0%
211103 Allowances	0.72	0.36	0.34	50.0%	47.7%	95.4%
212101 Social Security Contributions	0.09	0.04	0.03	49.9%	40.1%	80.4%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	36.8%	73.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	48.5%	97.0%
213004 Gratuity Expenses	0.67	0.34	0.20	50.0%	29.5%	59.1%
221001 Advertising and Public Relations	0.05	0.03	0.01	50.0%	25.5%	50.9%
221002 Workshops and Seminars	0.28	0.14	0.14	50.0%	50.0%	100.0%
221003 Staff Training	0.07	0.03	0.03	43.3%	43.3%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	35.0%	25.0%	71.4%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	41.5%	32.4%	78.2%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	0.05	63.3%	63.0%	99.5%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	37.3%	74.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	45.0%	45.0%	100.0%
221017 Subscriptions	0.01	0.01	0.00	50.0%	33.8%	67.6%

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222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	38.7%	77.5%
223003 Rent – (Produced Assets) to private entities	0.41	0.21	0.21	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.02	0.02	50.0%	48.5%	96.9%
225001 Consultancy Services- Short term	0.27	0.14	0.13	50.0%	50.0%	100.0%
227001 Travel inland	0.64	0.37	0.37	57.0%	57.1%	100.1%
227002 Travel abroad	0.04	0.04	0.04	100.0%	98.5%	98.5%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.09	0.09	50.0%	50.0%	99.9%
Class: Capital Purchases	0.57	0.57	0.10	100.0%	16.7%	16.8%
312201 Transport Equipment	0.51	0.51	0.06	100.0%	12.7%	12.7%
312202 Machinery and Equipment	0.06	0.06	0.03	100.0%	50.9%	50.9%
312203 Furniture & Fixtures	0.01	0.00	0.00	0.0%	24.8%	0.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.01	0.00	0.8%	0.0%	0.0%
Total for Vote	5.60	3.15	2.49	56.3%	44.5%	79.0%

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 1353 Coordination of Local Government Financing	5.60	3.15	2.49	56.3%	44.5%	79.0%
<i>Recurrent SubProgrammes</i>						
01 Administration and support services	3.19	1.66	1.49	52.1%	46.8%	89.9%
02 Revenues for Local Governments- Central Grants and Local Revenues	1.21	0.62	0.61	51.1%	50.2%	98.1%
03 Research and data management	0.63	0.30	0.29	47.5%	46.6%	98.0%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.57	0.10	100.0%	16.7%	16.8%
Total for Vote	5.60	3.15	2.49	56.3%	44.5%	79.0%

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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QUARTER 2: 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: 53 Coordination of Local Government Financing			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration and support services			
<i>Outputs Provided</i>			
Output: 01 Human Resource Management Improved			
Team Building secession carried out	Training was carried out in providing	Item	Spent
Capacity built enhanced for staff	advisory services and enterprise	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,359
Staff trained in Public policy analysis, providing advisory services and procurement management	development in dual carrier planning. Absentee business manager and Self-drive business managers, Procurement planning and procurement management. Supervisory management, Local revenue data base management.	211103 Allowances	7,970
Staff salaries and allowances paid	Staff salaries, allowances and welfare was provided for Staff.	212101 Social Security Contributions	1,368
Staff welfare provided	Staff were oriented in Programme Based Budgeting in preparation for the new budget circle.	213001 Medical expenses (To employees)	5,520
Staff oriented in Programme Based budgeting		221001 Advertising and Public Relations	6,188
Staff trained in designing a logical framework and balanced score card.		221003 Staff Training	29,215
Staff trained in Entrepreneurship and per-retirement		221004 Recruitment Expenses	2,500
		221007 Books, Periodicals & Newspapers	490
		221009 Welfare and Entertainment	564
		221011 Printing, Stationery, Photocopying and Binding	2,250
		222001 Telecommunications	542
		227004 Fuel, Lubricants and Oils	3,327
		228002 Maintenance - Vehicles	1,008
<i>Reasons for Variation in performance</i>			
Total			88,301
Wage Recurrent			27,359
Non Wage Recurrent			60,942
AIA			0
Output: 05 Institutional Capacity Maintenance and Enhancement			

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QUARTER 2: 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	UShs Thousand
4 Commission reports and 4 Committee meetings 4 staff technical meetings held 2 general staff meetings held	General staff meeting was held to discuss; - changes in motor vehicle management and redeployment of drivers - the introduction of the Chairperson and the Vice chairperson to staff	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	Spent 350,062 283,015 23,635
4 Commission reports and 4 Committee meetings 4 staff technical meetings held 2 general staff meetings held	A Commission meeting was held elect the Chairperson and the Vice chairperson and to launch the Commission to the Minister and take the judicial oath of secrecy and allegiance	213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses	7,278 197,870
Staff salaries paid, staff Meetings Held, Outreach conducted, Advisory note submitted to H.E. the President. African Day for Decentralization and JARD attended	The second Commission meeting was held to form committees of the Commission i.e the Finance & Administration; Research and Policy and the Audit Committee Staff salaries and allowances were paid. Utilities, consumables, transport facilities and other planned logistical operations were procured. Paid monthly office accommodation/rent. Prepared quarterly financial statements and submitted to management . Prepared cash and fund management reports and submit to Finance Committee for review and submit to management"	221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term	3,500 12,009 6,718 22,138 1,863 2,250 3,380 6,806 6,873 207,000 31,500 17,449 12,500
Provide Commission utilities, consumables, transport facilities and other planned logistical operations office accommodation paid Provide Commission utilities, consumables, transport facilities and other planned logistical operations office accommodation paid Internet and ICT equipment Serviced, Website Hosting done, Server Room AC and Fire Extinguisher serviced, Bio-metric Systems serviced and Website Updated	Servicing of equipment's like the AC for the server room, Telephone, biometric servicing and the fire extinguisher in server room was done Webhosting, Website update and internet services were provided Value for money and internal Audit Reports were produced. Monthly Procurement reports were produced	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,500 39,418 26,075 30,000

Reasons for Variation in performance

Total	1,303,836
Wage Recurrent	350,062
Non Wage Recurrent	953,774
AIA	0

Output: 06 Policy, planning support services and M&E enhanced

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QUARTER 2: 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	UShs Thousand
Monitoring and evaluation carried out in 20 LGs, Planning and Budget retreats, Half year and Annual performance reports produced, BFP and MPS produced Staff salaries and allowances paid. Monitoring and evaluation framework plan developed for the Commission	<p>Twelve LGs of Nkokonjeru, Kamuli, Sheema, Kumi, Bugiri, Mityana, Kayunga, Pader, Amolator, Bukomasimbi, Butambala and Manafwa were monitored to establish progress on advise provided in FY 2016/17 towards establishment of the local revenue data management system</p> <p>One Budget Working group Committee meetings was held to discuss the budget performance for the Commission Vote quarter progress reports was produced for quarter four FY 2016/17 and submitted to MOFPED and OPM. Draft annual performance report for FY 2016/17 was prepared. One Technical staff meetings held and recommendations implemented.</p> <p>Production of the Half Year performance report is on going Vote quarter progress reports for 1st quarter was produced and submitted to MOFPED.</p> <p>Prepared the Vote Budget Framework Paper for FY 2018/19 and submit to OPM/MoFPED</p> <p>Two budget task force meeting were held to discuss the development of the budget framework paper and second quarter activities and recommendations were implemented</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>212101 Social Security Contributions</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>27,359</p> <p>7,971</p> <p>1,368</p> <p>13,694</p> <p>564</p> <p>50,000</p>

Reasons for Variation in performance

Total	100,956
Wage Recurrent	27,359
Non Wage Recurrent	73,597
AIA	0
Total For SubProgramme	1,493,092
Wage Recurrent	404,779
Non Wage Recurrent	1,088,313
AIA	0

Recurrent Programmes

Subprogram: 02 Revenues for Local Governments- Central Grants and Local Revenues

Outputs Provided

Output: 03 Enhancement of LG Revenue Mobilisation and Generation

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QUARTER 2: 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
Local revenue databases established in 30 local governments; 15 districts and 15 urban councils.	Roll out establishment of local revenue databases to 14 districts was carried out in Ntoroko, Budibugyo, Amuru, Lyantonde, Budaka, Kaliro, Lamwo, Kyotera, Omoro, Pakwach, Butaleja, Namutumba, Kalungu and Kakumiro	Item	Spent
2 Regional meetings on local revenue mobilization held.	One regional meeting held on local revenue mobilization. The meeting covered the Acholi and Lango sub-regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,424
2 Local Revenue Enhancement Coordinating Committee meeting held.	Provided technical support in the improved methods for property rate collection in 16 urban councils of Ntungamo MC, Rukungiri MC, Kisoro MC, Mayuge TC, Ngora TC, Luwero TC, Mubende MC, Bombo TC, Pader TC, Pakwach TC, Agago, Kibaale, Ibanda, Namayingo, Zombo, Buhweju, Abim and Butambala.	211103 Allowances	12,400
Local revenue databases established in 30 local governments; 15 districts and 15 urban councils.	Hands-on and follow up support on establishment of Local revenue databases was provided to 8 local governments of Ngora, Kapchorwa, Oyam, Kole, Lwengo, Gombe, Kyegegwa, Kamwenge, Agago, Kibaale, Ibanda, Namayingo, Zombo, Buhweju, Abim and Butambala.	212101 Social Security Contributions	2,221
2 Regional meetings on local revenue mobilization held.		221001 Advertising and Public Relations	2,100
2 Local Revenue Enhancement Coordinating Committee meeting held.		221002 Workshops and Seminars	58,940
Staff salaries and allowances paid 20 local governments supported with improved methods for collecting property rates.		221009 Welfare and Entertainment	876
Hands on and follow up support on the existing databases in 24 districts and their urban councils provided.		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	852
		227001 Travel inland	193,367
		227004 Fuel, Lubricants and Oils	6,178
		228002 Maintenance - Vehicles	20,076

Reasons for Variation in performance

NIL

Due to lack of resources the Local revenue coordinating committee enhancement meeting to discuss revenue mobilization issues and recommend was postponed quarter three

Total	347,932
Wage Recurrent	44,424
Non Wage Recurrent	303,508
AIA	0

Output: 04 Equitable Distribution of Grants to LGs

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QUARTER 2: 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
Staff salaries and Allowances paid	Staff salaries and Allowances were paid.	Item	Spent
Two Local Government Budget Committee (LGBC) meetings held	The negotiations were successfully conducted with the seven sectors of Education and Sports, Health, Water and Environment, Works and Transport, Agriculture, Trade and Social Development. Conditional grants agreements were signed and shared with sectors and LGs for implementation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,619
Negotiation process evaluated and a viable design developed	12 LGs were supported in budget formulation and these were Sheema MC, Makindye Ssabagabo MC, Rukiga, Nansana MC, Mukono MC, Iganga	211103 Allowances	9,271
Negotiations with sectors on conditional grants and midterm review of progress conducted.	Kyenjojo, Ntungamo, Gombe, Koboko, Nebbi, and Budaka MC.	212101 Social Security Contributions	3,712
Technical support on LG budget formulation provided to 25 weak LGs.	The draft report on the Fiscal Decentralization Architecture Design was produced awaiting review by stake holders before the final reports is produced.	221002 Workshops and Seminars	20,000
Task force Committee to provide quality assurance on the Fiscal Decentralization Architecture Design and determining the share of Lgs grants in the National budget established.		221009 Welfare and Entertainment	1,167
		221011 Printing, Stationery, Photocopying and Binding	8,500
		222001 Telecommunications	1,136
		225001 Consultancy Services- Short term	85,000
		227001 Travel inland	28,397
		227004 Fuel, Lubricants and Oils	8,079
		228002 Maintenance - Vehicles	35,509

Reasons for Variation in performance

Due to lack of resources the LGBC meeting to discuss budget operationalisation issues and recommend was postponed quarter three
NIL

Total	260,389
Wage Recurrent	59,619
Non Wage Recurrent	200,770
AIA	0
Total For SubProgramme	608,321
Wage Recurrent	104,043
Non Wage Recurrent	504,278
AIA	0

Recurrent Programmes

Subprogram: 03 Research and data management

Outputs Provided

Output: 02 LGs Budget Analysis

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QUARTER 2: 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	UShs Thousand
Fiscal data bank with data from the FY 2016/2017 LGs final Accounts for 162 HLGs updated Analyzed Grants Releases to the 162 HLGs	Updated the fiscal data bank with data from the FY 2015/2016 LGs Final Accounts for 93 DLGs out of 112, 30 MCs out of 41, and 148 TCs out of 174 Analyzed Q2 Grants Releases to LGs for all votes - the 115 DLGs and 41 MCs	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 27,356 10,947 1,368 4,470 640 5,000 542 50,000 3,327 1,676
Staff salaries and allowances paid. Feedback provided to 30 LGS on the findings of the LGs budget analysis. 162 approved LGs budgets analyzed. 6 meetings of budget analysis task force held. Fiscal data validation, verification, and collection done 30 LGs,	Captured data from the FY 2017/18 approved LGs budgets for 63 HLGs out of the expected 156 into the budget analysis tool Two Data entry assistants to help capture LGS budget analysis data were hired. Feedback was provided to five LGs on the findings of the LGs budget analysis. These were; Bundibugyo, Kalungu, Oyam, Iganga, Amura and Kyegegwa.		
Reasons for Variation in performance			
			Total 105,326
			Wage Recurrent 27,356
			Non Wage Recurrent 77,970
			AIA 0

Output: 05 Institutional Capacity Maintenance and Enhancement

Staff salaries and allowances paid. Research on the Impact of negotiations carried out. The benefits of extending grants to lower local governments assessed and lessons learnt produced The extent to which local governments are implementing LED assessed A study on the effects of climate change on service delivery in LGs carried out 4 technical meetings held and recommendations implemented	Staff salaries and allowances paid. 9 districts were visited to test the Tools for assessing annual sector negotiations on conditional grants and these included Katakwi, Kamuli, Kabarole, Gulu, Kiruhura, moroto mityana, Koboko & Mbarara Mc 2 Research Task force meetings were held to discuss concept notes on the impact of negotiations, extension of transfers to LLGs and Climate change and minutes were produced	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 23,229 11,859 1,125 940 41,263 1,204 6,000 2,250 323 37,500 32,500 24,029 4,864
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Reasons for Variation in performance

Total 187,084
Wage Recurrent 23,229

Vote:147 Local Government Finance Commission

QUARTER 2: 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	UShs Thousand
		Non Wage Recurrent	163,855
		AIA	0
		Total For SubProgramme	292,411
		Wage Recurrent	50,585
		Non Wage Recurrent	241,826
		AIA	0
<i>Development Projects</i>			
Project: 0389 Support LGFC			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two four wheel vehicles purchased	Evaluation Process was completed	Item	Spent
		312201 Transport Equipment	63,998
<i>Reasons for Variation in performance</i>			
NIL			
		Total	63,998
		GoU Development	63,998
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
1 Sofa Set purchased	Procurement process was	Item	Spent
5 Computers purchased	startedProcurement process was started	312202 Machinery and Equipment	29,751
1 Heavy duty printer purchased		312203 Furniture & Fixtures	1,987
1 overhead projector purchased			
1 Sofa Set purchased			
5 Computers purchased			
1 Heavy duty printer purchased			
1 overhead projector purchased			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	31,739
		GoU Development	31,739
		External Financing	0
		AIA	0
		Total For SubProgramme	95,737
		GoU Development	95,737
		External Financing	0
		AIA	0
		GRAND TOTAL	2,489,560
		Wage Recurrent	559,407
		Non Wage Recurrent	1,834,416
		GoU Development	95,737
		External Financing	0

Vote:147 Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 53 Coordination of Local Government Financing			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration and support services			
<i>Outputs Provided</i>			
Output: 01 Human Resource Management Improved			
Staff salaries paid	Staff salaries were paid and	Item	Spent
Staff welfare provided	was provided.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,679
Training carried out in leadership	Training in Enterprise Development was carried	211103 Allowances	3,973
Staff supported in personal development	Training in the Local Revenue Databases was carried out.	213001 Medical expenses (To employees)	5,520
		221001 Advertising and Public Relations	2,688
		221003 Staff Training	12,329
		221007 Books, Periodicals & Newspapers	490
		221009 Welfare and Entertainment	304
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	271
		227004 Fuel, Lubricants and Oils	1,663
		228002 Maintenance - Vehicles	504
<i>Reasons for Variation in performance</i>			
Total			42,421
Wage Recurrent			13,679
Non Wage Recurrent			28,742
<i>AIA</i>			<i>0</i>
Output: 05 Institutional Capacity Maintenance and Enhancement			

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries and allowances paid in time Provide Commission utilities, consumables, transport facilities and other planned logistical operations office accommodation paid Internet and ICT equipment Serviced, Website Hosting done, Server Room AC and Fire Extinguisher serviced, Bio metric Systems serviced and Website Updated Value for money internal Audit Reports produced Monthly Procurement reports produced Prepare policy briefs	General staff meeting was held to discuss changes in motor vehicle management and redeployment of drivers Commission meeting was held to discuss the election of the Chairperson and the Vice chairperson and to launch the Commission to the Minister and take the judicial oath of secrecy and allegiance The second Commission meeting was held to form committees of the Commission i.e the Finance & Administration, Research and Policy and the Audit Committee Staff salaries and allowances were paid. Utilities, consumables, transport facilities and other planned logistical operations were procured. Paid monthly office accommodation/rent. Prepared quarterly financial statements and submitted to management . Prepared cash and fund management reports and submit to Finance Committee for review and submit to management" Staff salaries and allowances were paid in time Commission utilities, consumables, transport facilities and other planned logistical operations for staff was provided and office rent paid Internet and ICT equipment Serviced, Website Hosting done, Server Room AC and Fire Extinguisher serviced, Bio-metric Systems serviced and Website Updated Value for money and internal Audit Reports were produced Monthly Procurement reports were produced and submitted to PPDA. Antivirus Licenses were purchased, Firewall maintained and spam filter serviced,	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 175,031 137,186 11,817 5,450 162,364 4,526 3,409 4,211 613 1,000 950 3,403 2,436 103,500 15,750 8,449 8,260 6,503 21,572 13,038 15,000

Reasons for Variation in performance

Total	704,466
Wage Recurrent	175,031
Non Wage Recurrent	529,436
AIA	0

Output: 06 Policy, planning support services and M&E enhanced

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Half year performance report produced	Production of the Half Year performance report is on going	Item	Spent
7 monitoring visit conducted to Local governments supported during FY 2016/17	Seven LGs of Nkokonjeru, Kamuli, Sheema, Kumi, Bugiri, Mityana and Kayunga were monitored to establish progress on advise provided in FY 2016/17 towards establishment.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,679
Vote quarter progress reports in PBB		211103 Allowances	3,974
Prepare Sector Budget Framework Paper for FY2018/19 and submit to OPM/MoFPED	Vote quarter progress reports in for 1st quarter was produced and submitted to MOFPED.	221002 Workshops and Seminars	6,847
2 budget task force meeting held and recommendations implemented	Prepared the Vote Budget Budget Framework Paper for FY 2018/19 and submit to OPM/MoFPED	221009 Welfare and Entertainment	312
	Two budget task force meeting were held to discuss the development of the budget framework paper and second quarter activities and recommendations were implemented	227001 Travel inland	26,051

Reasons for Variation in performance

Total	50,863
Wage Recurrent	13,679
Non Wage Recurrent	37,183
AIA	0
Total For SubProgramme	797,750
Wage Recurrent	202,389
Non Wage Recurrent	595,361
AIA	0

Recurrent Programmes

Subprogram: 02 Revenues for Local Governments- Central Grants and Local Revenues

Outputs Provided

Output: 03 Enhancement of LG Revenue Mobilisation and Generation

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Roll out establishment of local revenue databases to 12 Local governments; 6 districts and 6 urban councilsRoll out establishment of local revenue databases to 6 Local governments6 Local governments supported with improved methods for collecting property rates.	Roll out establishment of local revenue databases to 8 districts was carried out in Omoro, Pakwach, Butaleja, Namutumba, Kalungu & Kakumiro 6 Local governments supported with improved methods for collecting property rates. Hands-on and follow up support on the existing databases in 8 districts of Agago, Kibaale, Ibanda, Namayingo, Zombo, Buhweju, Abim and Butambala and their urban councils	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	Spent 22,212 6,160 2,100 29,470 468 3,250 426
Hands-on and follow up support on the existing databases in 8 districts and their urban councils	One regional meeting held on local revenue mobilization	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	54,067 3,089 10,035

Reasons for Variation in performance

NIL

Due to lack of resources the Local revenue coordinating committee enhancement meeting to discuss revenue mobilization issues and recommend was postponed quarter three

Total	131,277
Wage Recurrent	22,212
Non Wage Recurrent	109,065
AIA	0

Output: 04 Equitable Distribution of Grants to LGs

Conduct one LGBC meeting to discuss budget operationalisation issues and recommend Technical support on LG budget formulation provided to 6 weak LGs	NIL Technical support on LG budget formulation provided to 6 weak LGs of Kyenjojo, Ntungamo, Gombe, Koboko, Nebbi, and Budaka	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 29,810 8,298 1,678 10,000 583 4,250 568 47,842 14,198 4,039 17,754
Taskforce Committee to provide quality assurance on the Fiscal Decentralization Architecture Design facilitated	The draft report on the Fiscal Decentralization Architecture Design was produced awaiting review by stake holders before the final reports is produced.		

Reasons for Variation in performance

Due to lack of resources the LGBC meeting to discuss budget operationalisation issues and recommend was postponed quarter three
NIL

Total	139,020
Wage Recurrent	29,810
Non Wage Recurrent	109,210
AIA	0
Total For SubProgramme	270,297

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	52,022
		Non Wage Recurrent	218,276
		AIA	0

Recurrent Programmes

Subprogram: 03 Research and data management

Outputs Provided

Output: 02 LGs Budget Analysis

		Item	Spent
Updated the fiscal data bank with data from the FY 2015/2016 LGs Final Accounts for 28 HLGs Analyzed Q2 Grants Releases to the 156 HLGs	Updated the fiscal data bank with data from the FY 2015/2016 LGs Final Accounts for 28 HLGs Analyzed Q2 Grants Releases to the 156 HLGs Capture data from the approved LGs budgets for 133 HLGs into the budget analysis tool	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,677
		211103 Allowances	5,453
		221002 Workshops and Seminars	4,470
Capture data from the approved LGs budgets for 133 HLGs into the budget analysis tool	2 Data entry assistants to help capture LGS budget analysis data were hired	221009 Welfare and Entertainment	320
	Feedback was provided to five LGs on the findings of the LGs budget analysis. These were; Bundibugyo, Kalungu, Oyam, Iganga, Amura and Kyegegwa.	221011 Printing, Stationery, Photocopying and Binding	2,500
2 Data entry assistants to help capture LGS budget analysis data hired 2 meetings budget analysis task force meetings held		222001 Telecommunications	271
		227001 Travel inland	25,904
		227004 Fuel, Lubricants and Oils	1,663
Feedback provided to 5 LGs on the findings of the LGs budget analysis		228002 Maintenance - Vehicles	1,625

Reasons for Variation in performance

Total	55,883
Wage Recurrent	13,677
Non Wage Recurrent	42,206
AIA	0

Output: 05 Institutional Capacity Maintenance and Enhancement

		Item	Spent
2 Task force meeting held and recommendations implemented Carry out research on the Impact of negotiations	9 districts visited to test the Tools for assessing annual sector negotiations on conditional grants and these included Katakwi, Kamuli, Kabarole, Gulu, Kiruhura, moroto mityana, Koboko & Mbarara Mc	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,615
	Three Research Task force meetings were held to discuss all research activities including the field instrument for research and minutes were produced.	211103 Allowances	8,329
		221001 Advertising and Public Relations	940
		221002 Workshops and Seminars	21,336
		221009 Welfare and Entertainment	602
		221011 Printing, Stationery, Photocopying and Binding	3,973
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	162
		225001 Consultancy Services- Short term	24,006
		227001 Travel inland	17,470
		227004 Fuel, Lubricants and Oils	12,015
		228002 Maintenance - Vehicles	3,564

Reasons for Variation in performance

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	105,009
		Wage Recurrent	11,615
		Non Wage Recurrent	93,395
		AIA	0
		Total For SubProgramme	160,892
		Wage Recurrent	25,291
		Non Wage Recurrent	135,600
		AIA	0
<i>Development Projects</i>			
Project: 0389 Support LGFC			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement process for the completed and Vehicles purchased	Evaluation Process was completed	Item	Spent
		312201 Transport Equipment	58,283
<i>Reasons for Variation in performance</i>			
NIL			
		Total	58,283
		GoU Development	58,283
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Procurement process was started	Item	Spent
1 Sofa Set purchased		312202 Machinery and Equipment	29,751
5 Computers purchased 1 Heavy duty printer purchased.		312203 Furniture & Fixtures	1,987
1 overhead projector purchased			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	31,739
		GoU Development	31,739
		External Financing	0
		AIA	0
		Total For SubProgramme	90,022
		GoU Development	90,022
		External Financing	0
		AIA	0
		GRAND TOTAL	1,318,961
		Wage Recurrent	279,702
		Non Wage Recurrent	949,237

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

	GoU Development	90,022
	External Financing	0
	AIA	0

Vote:147 Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 53 Coordination of Local Government Financing

Recurrent Programmes

Subprogram: 01 Administration and support services

Outputs Provided

Output: 01 Human Resource Management Improved

	Item	Balance b/f	New Funds	Total
Staff salaries paid				
Staff welfare provided	211103 Allowances	25	0	25
Pre-retirement training				
Staff trained in Public policy analysis, providing advisory services	212101 Social Security Contributions	1,368	0	1,368
Induction for the new Commission board members held	213001 Medical expenses (To employees)	1,980	0	1,980
	221001 Advertising and Public Relations	812	0	812
	221004 Recruitment Expenses	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	Total	5,435	0	5,435
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,435	0	5,435
	AIA	0	0	0

Output: 05 Institutional Capacity Maintenance and Enhancement

	Item	Balance b/f	New Funds	Total
Provide Commission utilities, consumables, transport facilities and other planned logistical operations	211103 Allowances	8,732	0	8,732
office accommodation paid	213002 Incapacity, death benefits and funeral expenses	222	0	222
	213004 Gratuity Expenses	137,148	0	137,148
Value for money internal Audit Reports produced Monthly	221001 Advertising and Public Relations	8,500	0	8,500
Procurement reports produced	221007 Books, Periodicals & Newspapers	1,275	0	1,275
Prepare policy briefs	221009 Welfare and Entertainment	2	0	2
	221012 Small Office Equipment	637	0	637
Internet and ICT equipment Serviced, Website Hosting done, Server Room AC and Fire Extinguisher serviced, Bio-metric Systems serviced and Website Updated	221017 Subscriptions	1,620	0	1,620
	222003 Information and communications technology (ICT)	2,000	0	2,000
	224004 Cleaning and Sanitation	551	0	551
	227002 Travel abroad	582	0	582
	Total	161,269	0	161,269
Staff salaries and allowances paid in time	Wage Recurrent	0	0	0
1 outreach activity for the Commission held and advisory note submitted to H.E the President	Non Wage Recurrent	161,269	0	161,269
	AIA	0	0	0

Vote:147

Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Policy, planning support services and M&E enhanced

	Item	Balance b/f	New Funds	Total
Planning staff retreat organized and held to prepare annual work plan and ministerial policy statement for FY 2018/19	211103 Allowances	24	0	24
Vote quarter progress reports in PBB	212101 Social Security Contributions	1,368	0	1,368
	Total	1,392	0	1,392
5 monitoring visit conducted to at urban councils and districts supported during FY 2016/17	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,392</i>	<i>0</i>	<i>1,392</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Revenues for Local Governments- Central Grants and Local Revenues

Outputs Provided

Output: 03 Enhancement of LG Revenue Mobilisation and Generation

	Item	Balance b/f	New Funds	Total
Roll out establishment of local revenue databases to 12 Local governments; 6 districts and 6 urban councils	211103 Allowances	80	0	80
Hands-on and follow up support on the existing databases in 8 districts and their urban councils	212101 Social Security Contributions	2,221	0	2,221
	221001 Advertising and Public Relations	900	0	900
Roll out establishment of local revenue databases to 7 Local governments; 4 districts and 3 urban councils	227001 Travel inland	(480)	0	(480)
	228002 Maintenance - Vehicles	5	0	5
	Total	2,727	0	2,727
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,727</i>	<i>0</i>	<i>2,727</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Equitable Distribution of Grants to LGs

	Item	Balance b/f	New Funds	Total
Technical support on LG budget formulation provided to 6 weak LGs	211103 Allowances	7,304	0	7,304
The FDA and LGs share recommendations recast and agreed with the stakeholders and further disseminated to the key institutions.	212101 Social Security Contributions	1,033	0	1,033
	221007 Books, Periodicals & Newspapers	981	0	981
	221009 Welfare and Entertainment	1	0	1
	Total	9,320	0	9,320
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,320</i>	<i>0</i>	<i>9,320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:147

Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Research and data management

Outputs Provided

Output: 02 LGs Budget Analysis

	Item	Balance b/f	New Funds	Total
Fiscal data Validation, verification, and collection done in 5 LGs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3	0	3
Analyzed Q3 Grants Releases to the 156 HLGs	211103 Allowances	48	0	48
Produced a draft budget analysis report	212101 Social Security Contributions	1,368	0	1,368
	221002 Workshops and Seminars	30	0	30
2 meetings budget analysis task force meetings held	221007 Books, Periodicals & Newspapers	490	0	490
Feedback provided to 5 LGs on the findings of the LGs budget analysis	228002 Maintenance - Vehicles	35	0	35
	Total	1,973	0	1,973
	Wage Recurrent	3	0	3
	Non Wage Recurrent	1,970	0	1,970
	AIA	0	0	0

Output: 05 Institutional Capacity Maintenance and Enhancement

	Item	Balance b/f	New Funds	Total
1 Technical staff meetings held and recommendations implemented	211103 Allowances	175	0	175
	212101 Social Security Contributions	1,125	0	1,125
A study on the effects of climate change on service delivery in LGS	221001 Advertising and Public Relations	2,060	0	2,060
	221007 Books, Periodicals & Newspapers	736	0	736
	222001 Telecommunications	1	0	1
	228002 Maintenance - Vehicles	14	0	14
	Total	4,110	0	4,110
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,110	0	4,110
	AIA	0	0	0

Development Projects

Project: 0389 Support LGFC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	441,002	0	441,002
312204 Taxes on Machinery, Furniture & Vehicles	8,000	0	8,000
Total	449,002	0	449,002
GoU Development	449,002	0	449,002
External Financing	0	0	0
AIA	0	0	0

Vote:147

Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
1 heavy duty printer and projector purchased	Item	Balance b/f	New Funds	Total
1 heavy duty printer and projector purchased	312202 Machinery and Equipment	28,749	0	28,749
	312203 Furniture & Fixtures	(1,987)	0	(1,987)
	Total	26,761	0	26,761
	<i>GoU Development</i>	<i>26,761</i>	<i>0</i>	<i>26,761</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	661,989	0	661,989
	<i>Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>Non Wage Recurrent</i>	<i>186,223</i>	<i>0</i>	<i>186,223</i>
	<i>GoU Development</i>	<i>475,763</i>	<i>0</i>	<i>475,763</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>