

Vote:147

Local Government Finance Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.119	0.831	0.831	0.831	74.3%	74.3%	100.0%
Non Wage	3.910	2.912	2.872	2.743	73.5%	70.2%	95.5%
Dev't. GoU	0.572	0.572	0.572	0.099	100.0%	17.3%	17.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.600	4.314	4.275	3.673	76.3%	65.6%	85.9%
Total GoU+Ext Fin (MTEF)	5.600	4.314	4.275	3.673	76.3%	65.6%	85.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.600	4.314	4.275	3.673	76.3%	65.6%	85.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.600	4.314	4.275	3.673	76.3%	65.6%	85.9%
Total Vote Budget Excluding Arrears	5.600	4.314	4.275	3.673	76.3%	65.6%	85.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1353 Coordination of Local Government Financing	5.60	4.27	3.67	76.3%	65.6%	85.9%
Total for Vote	5.60	4.27	3.67	76.3%	65.6%	85.9%

Matters to note in budget execution

The development component experienced low absorption capacity because the procurement process was not complete by the end of the 3rd quarter but payments were made in the month of April i.e. 4th quarter of FY 2017/18

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

(i) Major unspent balances	
Programs , Projects	
Program 1353 Coordination of Local Government Financing	
0.111 Bn Shs	SubProgram/Project :01 Administration and support services
Reason:	
Items	
110,568,399.000 US\$	213004 Gratuity Expenses

Vote:147 Local Government Finance Commission

QUARTER 3: Highlights of Vote Performance

Reason: Warranted gratuity expenses to be paid at the end of the financial year	
8,862,000.000 UShs	221001 Advertising and Public Relations
Reason: Awaiting completion of the procurement process	
4,730,670.000 UShs	222003 Information and communications technology (ICT)
Reason: Awaiting invoice from the service providers due to for payment in the 4th quarter	
4,446,900.000 UShs	213001 Medical expenses (To employees)
Reason: No claims yet	
610,000.000 UShs	221004 Recruitment Expenses
Reason: N/A	
0.015 Bn Shs	<i>SubProgram/Project :02 Revenues for Local Governments- Central Grants and Local Revenues</i>
Reason:	
<i>Items</i>	
7,331,963.000 UShs	211103 Allowances
Reason: Taxes on allowances for march 2018 to be remitted in April	
5,193,679.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting completion of the procurement process	
2,400,000.000 UShs	221001 Advertising and Public Relations
Reason: Awaiting completion of the procurement process	
400,026.000 UShs	225001 Consultancy Services- Short term
Reason: N/A	
2,002.000 UShs	221009 Welfare and Entertainment
Reason: N/A	
0.003 Bn Shs	<i>SubProgram/Project :03 Research and data management</i>
Reason:	
<i>Items</i>	
4,998,517.000 UShs	227001 Travel inland
Reason: Funds allocated to program which was postponed to the 4th quarter	
3,560,000.000 UShs	221001 Advertising and Public Relations
Reason: Awaiting completion of the procurement process	
1,856,000.000 UShs	225001 Consultancy Services- Short term
Reason: Meeting was postponed to the 4th quarter	
1,148,132.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Awaiting invoice from the service providers	
948,643.000 UShs	221016 IFMS Recurrent costs

Vote:147

Local Government Finance Commission

QUARTER 3: Highlights of Vote Performance

Reason: N/A	
0.473 Bn Shs	<i>SubProgram/Project :0389 Support LGFC</i>
Reason:	
<i>Items</i>	
441,001,798.000 UShs	312201 Transport Equipment
Reason: Procurement process was not complete by the end of 3rd quarter hence payments have been made in the 4th quarter of FY 2017/18	
25,548,675.000 UShs	312202 Machinery and Equipment
Reason: Procurement process was not complete by the end of 3rd quarter hence payments have been made in the 4th quarter of FY 2017/18	
8,000,000.000 UShs	312204 Taxes on Machinery, Furniture & Vehicles
Reason: Procurement process was not complete by the end of 3rd quarter hence payments have been made in the 4th quarter of FY 2017/18	
<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 Q3
Number 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 Q3
Proportion of recommendations from Policy Dialogue meetings implemented	Percentage	70%	50%
KeyOutPut : 06 Policy, planning support services and M&E enhanced			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of local governments monitored on technical support provided by Commission	Number	20	17
Sub Programme : 02 Revenues for Local Governments- Central Grants and Local Revenues			

Vote:147

Local Government Finance Commission

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 03 Enhancement of LG Revenue Mobilisation and Generation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of LGs that have updated property valuation register/lists	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	18
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases	Number	24	24
KeyOutputPut : 04 Equitable Distribution of Grants to LGs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of agreements on conditional grants between UNAT and Sectors signed and disseminated for implementation	Number	7	7
Number of Local Governments provided with skills in Budget Formulation	Number	25	20
Sub Programme : 03 Research and data management			
KeyOutputPut : 02 LGs Budget Analysis			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of Local Governments complying with budgeting legal requirements	Number	162	125
No. of Local Governments provided with skills in Budget Formulation	Number	25	0
No. of LGs provided with feedback on Budget analysis findings	Number	30	8
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 Q3
No. of vehicles and other transport equipment procured	Number	2	2
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of computers and other ICT equipment procured.	Number	5	5

Performance highlights for the Quarter

Some of the activities not implemented in quarter 3 were deferred to quarter 4

V3: Details of Releases and Expenditure

Vote:147

Local Government Finance Commission

QUARTER 3: Highlights of Vote Performance

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	4.27	3.67	76.3%	65.6%	85.9%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>3.70</i>	<i>3.57</i>	<i>73.6%</i>	<i>71.1%</i>	<i>96.5%</i>
135301 Human Resource Management Improved	0.22	0.14	0.14	65.2%	65.1%	99.9%
135302 LGs Budget Analysis	0.23	0.16	0.16	68.6%	68.5%	99.9%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.64	0.52	0.52	81.5%	81.2%	99.6%
135304 Equitable Distribution of Grants to LGs	0.58	0.42	0.41	73.8%	71.5%	96.9%
135305 Institutional Capacity Maintenance and Enhancement	3.15	2.31	2.19	73.3%	69.7%	95.1%
135306 Policy, planning support services and M&E enhanced	0.22	0.15	0.15	69.4%	69.2%	99.7%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.57</i>	<i>0.10</i>	<i>100.0%</i>	<i>17.3%</i>	<i>17.3%</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%	52.5%	59.7%
Total for Vote	5.60	4.27	3.67	76.3%	65.6%	85.9%

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>3.70</i>	<i>3.57</i>	<i>73.6%</i>	<i>71.1%</i>	<i>96.5%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.83	0.83	74.3%	74.3%	100.0%
211103 Allowances	0.72	0.54	0.53	75.0%	74.0%	98.7%
212101 Social Security Contributions	0.09	0.06	0.06	74.9%	74.9%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	75.0%	45.4%	60.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.67	0.37	0.26	55.3%	38.8%	70.2%
221001 Advertising and Public Relations	0.05	0.04	0.02	75.0%	45.4%	60.5%
221002 Workshops and Seminars	0.28	0.23	0.23	81.6%	81.6%	100.0%
221003 Staff Training	0.07	0.04	0.05	63.0%	77.4%	123.0%
221004 Recruitment Expenses	0.01	0.01	0.01	67.0%	60.9%	90.9%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.03	57.6%	65.0%	112.8%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.07	74.9%	88.4%	118.1%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	65.0%	71.6%	110.2%
221017 Subscriptions	0.01	0.01	0.01	50.0%	83.8%	167.5%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	48.3%	64.5%

Vote:147

Local Government Finance Commission

QUARTER 3: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.41	0.31	0.31	75.0%	75.0%	100.0%
223005 Electricity	0.06	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.03	0.03	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.27	0.22	0.22	82.4%	81.6%	99.0%
227001 Travel inland	0.64	0.52	0.52	81.7%	80.9%	99.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	98.5%	98.5%
227004 Fuel, Lubricants and Oils	0.14	0.11	0.11	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.14	0.13	75.0%	71.8%	95.7%
Class: Capital Purchases	0.57	0.57	0.10	100.0%	17.3%	17.3%
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%	56.3%	56.3%
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	4.27	3.67	76.3%	65.6%	85.9%

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	4.27	3.67	76.3%	65.6%	85.9%
<i>Recurrent SubProgrammes</i>						
01 Administration and support services	3.19	2.32	2.20	72.6%	69.2%	95.2%
02 Revenues for Local Governments- Central Grants and Local Revenues	1.21	0.94	0.93	77.9%	76.6%	98.4%
03 Research and data management	0.63	0.44	0.44	70.6%	70.1%	99.3%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.57	0.10	100.0%	17.3%	17.3%
Total for Vote	5.60	4.27	3.67	76.3%	65.6%	85.9%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:147 Local Government Finance Commission

QUARTER 3: 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
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 advisory services and enterprise development in dual carrier planning. (14 Female, 24 male)	Item	Spent
Capacity built enhanced for staff	•Absentee business manager and Self-drive business managers, Procurement planning and procurement management. Supervisory management, Local revenue data base management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,038
Staff trained in Public policy analysis, providing advisory services and procurement management	•12 females and 14 males technical staff were oriented in Programme Based Budgeting in preparation for the new budget circle.	211103 Allowances	11,949
Staff salaries and allowances paid	•12 females and 14 males Staff were trained Public policy analysis, and providing advisory services.	212101 Social Security Contributions	4,104
Staff welfare provided		213001 Medical expenses (To employees)	6,803
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	52,309
Staff trained in Entrepreneurship and per-retirement		221004 Recruitment Expenses	6,090
		221007 Books, Periodicals & Newspapers	490
		221009 Welfare and Entertainment	846
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	813
		227004 Fuel, Lubricants and Oils	4,990
		228002 Maintenance - Vehicles	1,200
Reasons for Variation in performance			
NIL			
Total			140,570
Wage Recurrent			41,038
Non Wage Recurrent			99,532
AIA			0
Output: 05 Institutional Capacity Maintenance and Enhancement			

Vote:147 Local Government Finance Commission

QUARTER 3: 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	Spent 516,885 437,982
4 Commission reports and 4 Committee meetings 4 staff technical meetings held 2 general staff meetings held	•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	212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses	35,452 11,250 259,955
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. •Induction for the new members of the Commission to orient them on the working environment in the Commission.	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	13,450 22,373 10,080 23,000 3,749 4,110
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	•Utilities, consumables, transport facilities and other planned logistical operations were procured. •Two Finance Committee meetings were held to discuss the budget release and performance for the Commission. •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. •Servicing of equipment's like the AC for the server room, Telephone, bio-metric servicing and the fire extinguisher in server room was done Web-hosting, Website update and internet services were provided. •Air tickets were procured for 03 staff members to travel abroad for ESSAG •Value for money and internal Audit Reports were produced. Monthly Procurement reports were produced	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	8,376 10,209 8,578 310,500 47,250 27,000 18,750 18,780 39,418 39,113 44,773
Value for money and internal Audit Reports produced Monthly Procurement reports produced Policy briefs prepared Antivirus Licenses and Network cables purchased, Firewall maintenance and spam filter serviced,			

Reasons for Variation in performance

Total	1,911,032
Wage Recurrent	516,885
Non Wage Recurrent	1,394,147

Vote:147 Local Government Finance Commission

QUARTER 3: 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
			AIA 0

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

	Item	Spent
Monitoring and evaluation carried out in 20 LGs, Planning and Budget retreats, Half year and Annual performance reports produced, BFP and MPS produced	•Seventeen LGs of Nkokonjeru, Kamuli, Sheema, Kumi, Bugiri, Mityana, Kayunga, Pader, Amolator, Bukomasimbi, Butambala, Manafwa, Kole, Zombo, Kyegegwa, Buwheju and Sheema were monitored to establish progress on advise provided in FY 2016/17 towards establishment of the local revenue data management system.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 41,038
Staff salaries and allowances paid.	211103 Allowances	11,993
Monitoring and evaluation framework plan developed for the Commission	212101 Social Security Contributions	4,104
	221002 Workshops and Seminars	20,540
	221009 Welfare and Entertainment	846
	227001 Travel inland	74,465
	•Annual performance report for FY 2016/17 was prepared. Vote quarter progress reports was produced for quarter four FY 2016/17 and submitted to MOFPED and OPM.	
	•One Technical staff meetings held and recommendations implemented.	
	•Half Year performance report was produced and quarter progress reports for 1st and 2nd quarter was produced and submitted to MOFPED.	
	•Prepared the Vote Budget Framework Paper for FY 2018/19 and submit to OPM/MoFPED	
	•Two budget task force meeting were held to discuss the development of the budget framework paper and second quarter activities and recommendations were implemented	
	•Planning staff retreat was organized and the Annual work plan and Ministerial policy statement for FY 2018/19 was produced Vote quarter progress reports for Q1 and Q2 were produced.	

Reasons for Variation in performance

Total	152,986
Wage Recurrent	41,038
Non Wage Recurrent	111,948
AIA	0
Total For SubProgramme	2,204,587
Wage Recurrent	598,960
Non Wage Recurrent	1,605,627
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 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Local revenue databases established in 30 local governments; 15 districts and 15 urban councils.	• Roll out establishment of local revenue databases to 18 Local governments was carried out in Ntoroko, Budibugyo, Amuru, Lyantonde, Budaka, Kaliro, Lamwo, Kyotera, Omoro, Pakwach, Butaleja, Namutumba, Kalungu, Kakumiro Bulambuli, Maracha, Mitooma and Kyankwanzi.....	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 66,636
2 Regional meetings on local revenue mobilization held.	• One regional meeting was held on local revenue mobilization in the Acholi and Lango sub-regions.	211103 Allowances 18,674
2 Local Revenue Enhancement Coordinating Committee meeting held.	• One Local revenue enhancement coordinating committee meeting was held to discuss the emerging issues on property rate	212101 Social Security Contributions 6,664
Local revenue databases established in 30 local governments; 15 districts and 15 urban councils.	• Provided technical support in the improved methods for property rate collection in 18 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.	221001 Advertising and Public Relations 2,100
2 Regional meetings on local revenue mobilization held.	• Hands-on and follow up support on establishment of Local revenue databases was provided to 24 local governments of Ngora, Kapchorwa, Oyam, Kole, Lwengo, Gombe, Kyegegwa, Kamwenge, Agago, Kibaale, Ibanda, Namayingo, Zombo, Buhweju, Abim, Butambala, Ntoroko, Butaleja, Kaliro, Namutumba, Lyantonde, kyotera, Bundibugyo and Omoro.	221002 Workshops and Seminars 106,643
2 Local Revenue Enhancement Coordinating Committee meeting held.	One regional meeting was held on local revenue mobilization in the Acholi and Lango sub-regions.	221009 Welfare and Entertainment 1,312
Staff salaries and allowances paid 20 local governments supported with improved methods for collecting property rates.	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, Butambala.	221011 Printing, Stationery, Photocopying and Binding 9,750
Hands on and follow up support on the existing databases in 24 districts and their urban councils provided.	Hands-on and follow up support on establishment of Local revenue databases was provided to 16 local governments of Ngora, Kapchorwa, Oyam, Kole, Lwengo, Gombe, Kyegegwa, Kamwenge, Agago, Kibaale, Ibanda, Namayingo, Zombo, Buhweju, Abim, Butambala, Ntoroko, Butaleja, Kaliro, Namutumba, Lyantonde, kyotera, Bundibugyo and Omoro.	222001 Telecommunications 1,278
	Local revenue enhancement coordinating committee meeting was held to discuss the emerging issues on property rate	227001 Travel inland 265,319
		227004 Fuel, Lubricants and Oils 9,266
		228002 Maintenance - Vehicles 30,122

Vote:147

Local Government Finance Commission

QUARTER 3: 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
------------------------	--	--	------------------

Reasons for Variation in performance

Total	517,764
Wage Recurrent	66,636
Non Wage Recurrent	451,128
AIA	0

Output: 04 Equitable Distribution of Grants to LGs

Vote:147

Local Government Finance Commission

QUARTER 3: 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	• The negotiations were successfully conducted with the seven sectors of Education and Sports, Health, Water and Environment, Works and Transport, Agriculture, Trade and Social	Item	Spent
Two Local Government Budget Committee (LGBC) meetings held	Development. Conditional grants agreements were signed and shared with sectors and LGs for implementation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,425
Negotiation process evaluated and a viable design developed	• Twenty LGs were supported in budget formulation and these were Sheema MC, Makindye, Ssabagabo Mc, Rukiga, Nansana MC, Mukono MC, Iganga, Kyenjojo, Ntungamo, Gombe, Koboko, Nebbi, and Budaka MC Bundibugyo, Kasese, Luuka, kayunga, Zombo, Kitgum and Bukedea.	211103 Allowances	17,577
Negotiations with sectors on conditional grants and midterm review of progress conducted.	• Fiscal Decentralization Architecture Meeting was held from on 24th and 25th January and recommendations were made on the share that should go to LGs.	212101 Social Security Contributions	7,118
Technical support on LG budget formulation provided to 25 weak LGs.	• Two Local government Budget Consultative Committee meetings were held in Aug 2017 and on 2nd March 2018 to discuss the proposal for Fiscal Decentralization Architecture, the status of implementation of the new grants allocation formula and Disbursement linked indicators – Protocols for Programme for Results (Pfor) in Health and Education sectors to discuss the local government budgets and releases	221002 Workshops and Seminars	30,000
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.	• Meeting was held on 24th to 24th January on the and on 2nd March 2018 to discuss the Fiscal Decentralization Architecture Design and determining the share of LGs grants in the National budget.	221007 Books, Periodicals & Newspapers	1,471
	Twenty LGs were supported in budget formulation and these were Sheema MC, Makindye, Ssabagabo Mc, Rukiga, Nansana MC, Mukono MC, Iganga, Kyenjojo, Ntungamo, Gombe, Koboko, Nebbi, and Budaka MC Bundibugyo, Kasese, Luuka, kayunga, Zombo, Kitgum and Bukedea.	221009 Welfare and Entertainment	1,752
	Meeting was held from on 24th and 25th January and recommendations were made on the share that should go to LGs.	221011 Printing, Stationery, Photocopying and Binding	12,750
	Meeting was held on 2nd March 2018 to discuss the allocation formula and the disbursement linked indicators for PFOR	222001 Telecommunications	1,704
		225001 Consultancy Services- Short term	147,100
		227001 Travel inland	42,459
		227004 Fuel, Lubricants and Oils	12,118
		228002 Maintenance - Vehicles	48,069

Vote:147

Local Government Finance Commission

QUARTER 3: 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
------------------------	---	--	---------------

Reasons for Variation in performance

	Total	411,542
	Wage Recurrent	89,425
	Non Wage Recurrent	322,117
	AIA	0
	Total For SubProgramme	929,306
	Wage Recurrent	156,061
	Non Wage Recurrent	773,245
	AIA	0

Recurrent Programmes

Subprogram: 03 Research and data management

Outputs Provided

Output: 02 LGs Budget Analysis

	Item	Spent
Fiscal data bank with data from the FY 2016/2017 LGs final Accounts for 162 HLGs updated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,018
Analyzed Grants Releases to the 162 HLGs	211103 Allowances	16,435
	212101 Social Security Contributions	4,104
	221002 Workshops and Seminars	6,750
	221007 Books, Periodicals & Newspapers	691
	221009 Welfare and Entertainment	960
	221011 Printing, Stationery, Photocopying and Binding	10,000
	222001 Telecommunications	813
	227001 Travel inland	70,302
	227004 Fuel, Lubricants and Oils	4,990
	228002 Maintenance - Vehicles	2,248

Reasons for Variation in performance

	Total	158,312
	Wage Recurrent	41,018
	Non Wage Recurrent	117,294
	AIA	0

Output: 05 Institutional Capacity Maintenance and Enhancement

Vote:147

Local Government Finance Commission

QUARTER 3: 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. Research on the Impact of negotiations carried out. The benefits of extending grants to lower local governments assessed and lessons learnt produced	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 M	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,844
		211103 Allowances	18,047
		212101 Social Security Contributions	3,375
		221001 Advertising and Public Relations	940
		221002 Workshops and Seminars	61,895
		221009 Welfare and Entertainment	1,806
		221011 Printing, Stationery, Photocopying and Binding	11,500
		221016 IFMS Recurrent costs	3,050
		222001 Telecommunications	484
		225001 Consultancy Services- Short term	54,394
		227001 Travel inland	48,449
		227004 Fuel, Lubricants and Oils	36,044
		228002 Maintenance - Vehicles	7,316

Reasons for Variation in performance

Total	282,143
Wage Recurrent	34,844
Non Wage Recurrent	247,299
AIA	0
Total For SubProgramme	440,455
Wage Recurrent	75,862
Non Wage Recurrent	364,593
AIA	0

Development Projects

Project: 0389 Support LGFC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two four wheel vehicles purchased	Two four wheel vehicles purchased	Item	Spent
		312201 Transport Equipment	63,998

Reasons for Variation in performance

NIL

Total	63,998
GoU Development	63,998
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:147

Local Government Finance Commission

QUARTER 3: 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
1 Sofa Set purchased	One Sofa Set purchased was purchased	Item	Spent
5 Computers purchased	for Director revenue and research	312202 Machinery and Equipment	32,951
1 Heavy duty printer purchased	Five Computers, two printers and one	312203 Furniture & Fixtures	1,987
1 overhead projector purchased	overhead projector were purchased to		
1 Sofa Set purchased	facilitate the staff		
5 Computers purchased			
1 Heavy duty printer purchased			
1 overhead projector purchased			
Reasons for Variation in performance			
		Total	34,939
		GoU Development	34,939
		External Financing	0
		AIA	0
		Total For SubProgramme	98,937
		GoU Development	98,937
		External Financing	0
		AIA	0
		GRAND TOTAL	3,673,286
		Wage Recurrent	830,884
		Non Wage Recurrent	2,743,465
		GoU Development	98,937
		External Financing	0
		AIA	0

Vote:147 Local Government Finance Commission

QUARTER 3: 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: 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 trained Public policy analysis, and providing advisory services on	Item	Spent
Staff welfare provided	•Induction was carried out for the new members of the Commission to orient them on the working environment in the Commission	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,679
Pre-retirement training		211103 Allowances	3,979
Staff trained in Public policy analysis, providing advisory services		212101 Social Security Contributions	2,736
Induction for the new Commission board members held		213001 Medical expenses (To employees)	1,283
		221003 Staff Training	23,095
		221004 Recruitment Expenses	3,590
		221009 Welfare and Entertainment	282
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	271
		227004 Fuel, Lubricants and Oils	1,663
		228002 Maintenance - Vehicles	192
Reasons for Variation in performance			
NIL			
Total			52,270
Wage Recurrent			13,679
Non Wage Recurrent			38,591
A/A			0
Output: 05 Institutional Capacity Maintenance and Enhancement			

Vote:147 Local Government Finance Commission

QUARTER 3: 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		Item	Spent
1 outreach activity for the Commission held and advisory note submitted to H.E the President Provide Commission utilities,	Staff salaries and allowances were paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	166,823
consumables, transport facilities and other planned logistical operations	Provided Commission utilities, consumables, transport facilities and other planned logistical operations office accommodation paid	211103 Allowances	154,967
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	Internet and ICT equipment were Serviced, Website Hosting done, Server Room AC and Fire Extinguisher serviced, Bio-metric Systems serviced and Website Updated	212101 Social Security Contributions	11,817
Value for money internal Audit Reports produced Monthly	Value for money internal Audit Reports were produced and Monthly Procurement reports were and submitted to PPDA	213002 Incapacity, death benefits and funeral expenses	3,972
Procurement reports produced		213004 Gratuity Expenses	62,085
Prepare policy briefs		221001 Advertising and Public Relations	9,950
		221007 Books, Periodicals & Newspapers	10,364
		221009 Welfare and Entertainment	3,362
		221011 Printing, Stationery, Photocopying and Binding	862
		221012 Small Office Equipment	1,886
		221016 IFMS Recurrent costs	1,860
		221017 Subscriptions	4,996
		222001 Telecommunications	3,403
		222003 Information and communications technology (ICT)	1,706
		223003 Rent – (Produced Assets) to private entities	103,500
		223005 Electricity	15,750
		224004 Cleaning and Sanitation	9,551
		225001 Consultancy Services- Short term	6,250
		227001 Travel inland	6,280
		227004 Fuel, Lubricants and Oils	13,038
		228002 Maintenance - Vehicles	14,774

Reasons for Variation in performance

Total	607,196
Wage Recurrent	166,823
Non Wage Recurrent	440,373
AIA	0

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

Vote:147 Local Government Finance Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Planning staff retreat organized and held to prepare annual work plan and ministerial policy statement for FY 2018/19	Planning staff retreat was organized and the Annual work plan and Ministerial policy statement for FY 2018/19 was produced	Item	Spent
Vote quarter progress reports in PBB	Vote quarter progress reports on the PBBs was produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,679
5 monitoring visit conducted to at urban councils and districts supported during FY 2016/17	5 monitoring visit to Kole, Zombo, Kyegegwa, Buwheju and Sheema were conducted to establish progress on advise provided in FY 2016/17 towards establishment of the local revenue data Management system	211103 Allowances	4,022
		212101 Social Security Contributions	2,736
		221002 Workshops and Seminars	6,847
		221009 Welfare and Entertainment	282
		227001 Travel inland	24,465

Reasons for Variation in performance

Total	52,030
Wage Recurrent	13,679
Non Wage Recurrent	38,351
AIA	0
Total For SubProgramme	711,496
Wage Recurrent	194,182
Non Wage Recurrent	517,314
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

Roll out establishment of local revenue databases to 12 Local governments; 6 districts and 6 urban councils	Roll out establishment of local revenue databases to 5 districts was carried out in Bulambuli, Maracha, Mitooma and Kyankwanzi	Item	Spent
Roll out establishment of local revenue databases to 7 Local governments; 4 districts and 3 urban councils	Hands-on and follow up support Ntoroko, Butaleja, Kaliro, Namutumba, Lyantonde, kyotera, Bundibugyo and omoro	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,212
Hands-on and follow up support on the existing databases in 8 districts and their urban councils	Hands-on and follow up support was provided to existing databases in 8 districts and their urban councils of Ntoroko, Butaleja, Kaliro, Namutumba, Lyantonde, kyotera, Bundibugyo and Omoro	211103 Allowances	6,274
		212101 Social Security Contributions	4,443
		221002 Workshops and Seminars	47,704
		221009 Welfare and Entertainment	436
		221011 Printing, Stationery, Photocopying and Binding	3,250
		222001 Telecommunications	426
		227001 Travel inland	71,953
		227004 Fuel, Lubricants and Oils	3,089
		228002 Maintenance - Vehicles	10,046
	Local revenue enhancement coordinating committee meeting was held to discuss the emerging issues on property rate		

Reasons for Variation in performance

Total 169,831

Vote:147 Local Government Finance Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	22,212
		Non Wage Recurrent	147,619
		AIA	0

Output: 04 Equitable Distribution of Grants to LGs

The FDA and LGs share recommendations recast and agreed with the stakeholders and further disseminated to the key institutions. Technical support on LG budget formulation provided to 6 weak LGs	Fiscal Decentralization Architecture	Item	Spent
	Meeting was held from on 24th and 25th January and recommendations were made on the share that should go to LGs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,806
	Technical support on LG budget formulation provided to 6 weak LGs of Bundibugyo, Kasese, Luuka, kayunga, Zombo, Kitgum and Bukedea.	211103 Allowances	8,306
		212101 Social Security Contributions	3,406
		221002 Workshops and Seminars	10,000
		221007 Books, Periodicals & Newspapers	1,471
	Meeting was held on 2nd March 2018 to discuss the allocation formula and the disbursement linked indicators for PFOR	221009 Welfare and Entertainment	585
		221011 Printing, Stationery, Photocopying and Binding	4,250
		222001 Telecommunications	568
		225001 Consultancy Services- Short term	62,100
		227001 Travel inland	14,062
		227004 Fuel, Lubricants and Oils	4,039
		228002 Maintenance - Vehicles	12,561

Reasons for Variation in performance

Total	151,154
Wage Recurrent	29,806
Non Wage Recurrent	121,348
AIA	0
Total For SubProgramme	320,986
Wage Recurrent	52,018
Non Wage Recurrent	268,967
AIA	0

Recurrent Programmes

Subprogram: 03 Research and data management

Outputs Provided

Output: 02 LGs Budget Analysis

Vote:147 Local Government Finance Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Fiscal data Validation, verification, and collection done in 5 LGs	<ul style="list-style-type: none"> •Updated the fiscal data bank with data from the FY 2015/2016 LGs Final Accounts for 156 LGs i.e. 112 DLGs, 41 MCs, and 174 TCs. •So far captured data into LGBARS for FY 2017/18 LGs budget analysis for 120 LGs out of the expected 162 budgets. • Analyzed Q2 Grants Releases to LGs for all votes - the 121 DLGs and 41 MCs Captured data from the FY 2017/18 quarterly grant releases to LGs •One meeting so far held to discuss the 2016/2017 budget analysis report and plan for the analysis of 2017/2018 budgets. •Feedback was provided to 9 LGs on the findings of the LGs budget analysis. These were; Bundibugyo, Kalungu, Oyam, Iganga, Amuria, Kyegegwa, Moyo, Amudat and Kabarole. •Forums on data validation and verification were conducted in 5 LGs of Pakwach, Namisindwa, Kyotera DLGs and Sheema and Koboko MCs, •Produced a draft budget analysis report FY 2016-17 	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,662 5,488 2,736 2,280 691 320 5,000 271 20,302 1,663 572
Analyzed Q3 Grants Releases to the 156 HLGs	One meeting was held on 9th Feb 2018 to discuss the 2016/2017 budget analysis report and plan for the analysis of 2017/2018 budgets.		
Produced a draft budget analysis report 2 meetings budget analysis task force meetings held	Feedback was provided to 3 LGs Moyo, Amudat and Kabarole on the findings of the LGs budget analysis		
Feedback provided to 5 LGs on the findings of the LGs budget analysis			
Reasons for Variation in performance			
		Total	52,986
		Wage Recurrent	13,662
		Non Wage Recurrent	39,323
		<i>A/A</i>	0

Output: 05 Institutional Capacity Maintenance and Enhancement

Vote:147 Local Government Finance Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Technical staff meetings held and recommendations implemented A study on the effects of climate change on service delivery in LGS	1 Technical staff meeting was held and recommendations implemented .	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,615
		211103 Allowances	6,189
		212101 Social Security Contributions	2,250
		221002 Workshops and Seminars	20,632
		221009 Welfare and Entertainment	602
		221011 Printing, Stationery, Photocopying and Binding	5,500
		221016 IFMS Recurrent costs	800
		222001 Telecommunications	162
		225001 Consultancy Services- Short term	16,894
		227001 Travel inland	15,949
		227004 Fuel, Lubricants and Oils	12,015
		228002 Maintenance - Vehicles	2,452

Reasons for Variation in performance

Total	95,059
Wage Recurrent	11,615
Non Wage Recurrent	83,444
AIA	0
Total For SubProgramme	148,044
Wage Recurrent	25,277
Non Wage Recurrent	122,767
AIA	0

Development Projects

Project: 0389 Support LGFC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Reasons for Variation in performance	
NIL	
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

1 heavy duty printer and projector purchased	One Sofa Set purchased for Director Revenue and research	Item	Spent
1 heavy duty printer and projector purchased		312202 Machinery and Equipment	3,200

Reasons for Variation in performance

Vote:147

Local Government Finance Commission

QUARTER 3: 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	3,200
		GoU Development	3,200
		External Financing	0
		AIA	0
		Total For SubProgramme	3,200
		GoU Development	3,200
		External Financing	0
		AIA	0
		GRAND TOTAL	1,183,726
		Wage Recurrent	271,477
		Non Wage Recurrent	909,049
		GoU Development	3,200
		External Financing	0
		AIA	0

Vote:147

Local Government Finance Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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	44	0	44
Team Building sessions				
Members of the Commission trained in Governance.	213001 Medical expenses (To employees)	4,447	0	4,447
	221001 Advertising and Public Relations	4,312	0	4,312
Staff trained in designing a logical framework and balanced score card.	221003 Staff Training	(9,766)	0	(9,766)
	221004 Recruitment Expenses	610	0	610
	221007 Books, Periodicals & Newspapers	246	0	246
	228002 Maintenance - Vehicles	312	0	312
	Total	204	0	204
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,138	0	3,138
	AIA	0	0	0

Output: 05 Institutional Capacity Maintenance and Enhancement

	Item	Balance b/f	New Funds	Total
	211103 Allowances	(362)	0	(362)
2 Commission meetings held	213004 Gratuity Expenses	110,568	0	110,568
	221001 Advertising and Public Relations	4,550	0	4,550
Provide Commission utilities, consumables, transport facilities and other planned logistical operations	221007 Books, Periodicals & Newspapers	(4,239)	0	(4,239)
office accommodation paid	221011 Printing, Stationery, Photocopying and Binding	(862)	0	(862)
	221012 Small Office Equipment	1	0	1
Value for money internal Audit Reports produced Monthly	221016 IFMS Recurrent costs	(1,610)	0	(1,610)
Procurement reports produced	221017 Subscriptions	(3,376)	0	(3,376)
Prepare policy briefs	222003 Information and communications technology (ICT)	4,731	0	4,731
Internet and ICT equipment Serviced, Website	227001 Travel inland	(30)	0	(30)
Hosting done, Server Room AC and Fire Extinguisher serviced, Bio-metric Systems serviced and Website Updated	227002 Travel abroad	582	0	582
	228002 Maintenance - Vehicles	227	0	227
Staff salaries and allowances paid in time	Total	110,180	0	110,180
	Wage Recurrent	0	0	0
	Non Wage Recurrent	231,311	0	231,311
	AIA	0	0	0

Vote:147 Local Government Finance Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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

	Item	Balance b/f	New Funds	Total
Monitoring visit conducted to at urban councils and districts supported during FY 2016/17	227001 Travel inland	535	0	535
	Total	535	0	535
Vote quarter progress reports in PBB	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,243</i>	<i>0</i>	<i>3,243</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 8 Local governments; 4 districts and 4 urban councils	211103 Allowances	46	0	46
Roll out establishment of local revenue databases to the remaining Local governments as per the plan	221001 Advertising and Public Relations	2,400	0	2,400
	221009 Welfare and Entertainment	2	0	2
Local governments supported with improved methods for collecting property rates.	227001 Travel inland	(433)	0	(433)
	Total	2,015	0	2,015
Hands-on and follow up support on the existing databases in 6 districts and their urban councils	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(130,186)</i>	<i>0</i>	<i>(130,186)</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 weak LGs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3	0	3
Conduct Mid term review on negotiations and an LGBC meeting to discuss budget operationalisation issues and recommend way forward	211103 Allowances	7,286	0	7,286
	221007 Books, Periodicals & Newspapers	1	0	1
	225001 Consultancy Services- Short term	400	0	400
	227001 Travel inland	137	0	137
	228002 Maintenance - Vehicles	5,194	0	5,194
	Total	13,020	0	13,020
	<i>Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>Non Wage Recurrent</i>	<i>60,456</i>	<i>0</i>	<i>60,456</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:147

Local Government Finance Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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 LGs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20	0	20
Analyzed Q4 Grants Releases to the 156 HLGs	211103 Allowances	58	0	58
Produced a draft budget analysis report	221007 Books, Periodicals & Newspapers	45	0	45
	221011 Printing, Stationery, Photocopying and Binding	(5,000)	0	(5,000)
	227001 Travel inland	4,698	0	4,698
Feedback provided to LGs on the findings of the LGs budget analysis	228002 Maintenance - Vehicles	318	0	318
	Total	138	0	138
	Wage Recurrent	20	0	20
	Non Wage Recurrent	10,118	0	10,118
	AIA	0	0	0

Output: 05 Institutional Capacity Maintenance and Enhancement

	Item	Balance b/f	New Funds	Total
Continue with the research on the Impact of negotiations	211103 Allowances	3	0	3
Technical staff meetings held and recommendations implemented	221001 Advertising and Public Relations	3,560	0	3,560
	221007 Books, Periodicals & Newspapers	1,103	0	1,103
	221011 Printing, Stationery, Photocopying and Binding	(5,000)	0	(5,000)
	221016 IFMS Recurrent costs	949	0	949
	222001 Telecommunications	1	0	1
	225001 Consultancy Services- Short term	1,856	0	1,856
	227001 Travel inland	301	0	301
	228002 Maintenance - Vehicles	1	0	1
	Total	2,773	0	2,773
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,690	0	38,690
	AIA	0	0	0

Development Projects

Vote:147

Local Government Finance Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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
<i>GoU Development</i>	<i>449,002</i>	<i>0</i>	<i>449,002</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>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	25,549	0	25,549
312203 Furniture & Fixtures	(1,987)	0	(1,987)
Total	23,561	0	23,561
<i>GoU Development</i>	<i>23,561</i>	<i>0</i>	<i>23,561</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	601,428	0	601,428
<i>Wage Recurrent</i>	<i>23</i>	<i>0</i>	<i>23</i>
<i>Non Wage Recurrent</i>	<i>216,770</i>	<i>0</i>	<i>216,770</i>
<i>GoU Development</i>	<i>472,563</i>	<i>0</i>	<i>472,563</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>