

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	0.504	50.0%	45.0%	90.1%
Non Wage	3.572	1.786	1.785	1.741	50.0%	48.7%	97.5%
Devt. GoU	0.572	0.559	0.559	0.154	97.7%	26.9%	27.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.262	2.904	2.903	2.398	55.2%	45.6%	82.6%
Total GoU+Ext Fin (MTEF)	5.262	2.904	2.903	2.398	55.2%	45.6%	82.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.262	2.904	2.903	2.398	55.2%	45.6%	82.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.262	2.904	2.903	2.398	55.2%	45.6%	82.6%
Total Vote Budget Excluding Arrears	5.262	2.904	2.903	2.398	55.2%	45.6%	82.6%

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	5.26	2.90	2.40	55.2%	45.6%	82.6%
Total for Vote	5.26	2.90	2.40	55.2%	45.6%	82.6%

Matters to note in budget execution

Challenges faced in the budget execution for the quarter were because of delays in the procurement process for purchase of vehicles.

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	
0.009 Bn Shs	SubProgram/Project :01 Administration and support services
Reason:	

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<i>Items</i>	
4,288,500.000 UShs	222003 Information and communications technology (ICT) Reason: Awaiting completion of verification of invoice
1,654,607.000 UShs	224004 Cleaning and Sanitation Reason: Awaiting certification and verifying of invoices
1,000,000.000 UShs	227002 Travel abroad Reason: NIL
780,000.000 UShs	221012 Small Office Equipment Reason: NIL
561,000.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: NIL
0.022 Bn Shs	<i>SubProgram/Project :02 Revenues for Local Governments- Central Grants and Local Revenues</i> Reason:
<i>Items</i>	
16,694,400.000 UShs	221002 Workshops and Seminars Reason: Hotel Costs for workshops awaiting completion of the procurement process
3,912,520.000 UShs	228002 Maintenance - Vehicles Reason: Verification of invoices is still on going
1,884,178.000 UShs	227001 Travel inland Reason: Planned travels are not yet executed
359,400.000 UShs	212101 Social Security Contributions Reason: NIL
79,385.000 UShs	225001 Consultancy Services- Short term Reason: NIL
0.013 Bn Shs	<i>SubProgram/Project :03 Research and data management</i> Reason:
<i>Items</i>	
5,160,000.000 UShs	221002 Workshops and Seminars Reason: Hotel Costs for workshops awaiting completion of the procurement process
4,941,902.000 UShs	227001 Travel inland Reason: NIL
1,968,033.000 UShs	213004 Gratuity Expenses Reason: NIL
851,600.000 UShs	221001 Advertising and Public Relations

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Reason: NIL	
20,000.000 UShs	221009 Welfare and Entertainment
Reason: NIL	
0.405 Bn Shs	<i>SubProgram/Project :0389 Support LGFC</i>
Reason:	
<i>Items</i>	
374,316,730.000 UShs	312201 Transport Equipment
Reason: Procurement process not yet complete	
21,643,535.000 UShs	312202 Machinery and Equipment
Reason: Procurement process not yet complete	
9,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process not yet complete	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Coordination of Local Government Financing			
Responsible Officer: Mr. Lawrence Banyoya			
Programme Outcome: Financially sustainable local governments with steady growth and equitable distribution of grants			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
ratio between the highly funded and the least funded local government	Ratio	1:23	1:10
% increase in annual revenue generated across all Local Governments	Percentage	10%	4.5%

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 2018/19	Actuals By END Q2
Number of staff trained in performance improvement	Number	26	26
Number of staff trained in financial analysis	Number	26	0

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KeyOutputPut : 05 Institutional Capacity Maintenance and Enhancement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of recommendations from Policy Dialogue meetings implemented	Percentage	80%	45%
KeyOutputPut : 06 Policy, planning support services and M&E enhanced			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of local governments monitored on establishment of data bases and management property rates	Number	8	0
Sub Programme : 02 Revenues for Local Governments- Central Grants and Local Revenues			
KeyOutputPut : 03 Enhancement of LG Revenue Mobilisation and Generation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of LGs that have updated property valuation register/lists	Number	12	5
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases	Number	35	15
KeyOutputPut : 04 Equitable Distribution of Grants to LGs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Local Governments provided with skills in Budget Formulation	Number	15	8
Number of undertakings and recommendations implemented from the agreed positions from sector conditional grant negotiations	Number	120	120
Sub Programme : 03 Research and data management			
KeyOutputPut : 02 LGs Budget Analysis			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Local Governments complying with budgeting legal requirements	Number	168	146
No. of LGs provided with feedback on Budget analysis findings	Number	8	3

Performance highlights for the Quarter

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Organized and facilitated the negotiations between Local Governments and central government sector. The process was successfully conducted with the seven sectors of Education and Sports, Health, Water and Environment, Works and Transport, Agriculture, Trade and Social Development and this was carried out on 27th to 31st August 2018.

Four Fiscal Decentralization Architecture regional dissemination workshops were held with local leaders in the centers of Mbarara, Fort Portal, Lira and Mbale.

One regional workshops were held in Fort Portal on sharing experiences and best practices in local revenue generation and mobilization

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	5.26	2.90	2.40	55.2%	45.6%	82.6%
<i>Class: Outputs Provided</i>	4.69	2.34	2.24	50.0%	47.9%	95.7%
135301 Human Resource Management Improved	0.22	0.11	0.11	50.2%	49.1%	97.7%
135302 LGs Budget Analysis	0.23	0.12	0.11	50.0%	48.5%	97.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.69	0.33	0.32	47.2%	46.1%	97.6%
135304 Equitable Distribution of Grants to LGs	0.59	0.30	0.28	50.4%	47.8%	94.7%
135305 Institutional Capacity Maintenance and Enhancement	2.65	1.34	1.27	50.7%	48.0%	94.8%
135306 Policy, planning support services and M&E enhanced	0.31	0.15	0.15	49.2%	49.1%	99.8%
<i>Class: Capital Purchases</i>	0.57	0.56	0.15	97.7%	26.9%	27.5%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.49	0.12	97.4%	23.3%	24.0%
135376 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.04	100.0%	53.9%	53.9%
Total for Vote	5.26	2.90	2.40	55.2%	45.6%	82.6%

Table V3.2: 2018/19 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>	4.69	2.34	2.24	50.0%	47.9%	95.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.56	0.50	50.0%	45.0%	90.1%
211103 Allowances	0.75	0.37	0.37	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.10	0.05	0.05	50.0%	49.6%	99.3%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%

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213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	43.0%	86.0%
213004 Gratuity Expenses	0.33	0.20	0.19	59.0%	58.7%	99.4%
221001 Advertising and Public Relations	0.03	0.02	0.01	50.0%	46.5%	93.1%
221002 Workshops and Seminars	0.22	0.11	0.09	50.0%	39.9%	79.9%
221003 Staff Training	0.07	0.03	0.03	50.0%	50.0%	99.9%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.6%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	49.8%	49.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	24.0%	48.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	49.5%	99.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	25.8%	51.7%
223003 Rent – (Produced Assets) to private entities	0.41	0.20	0.20	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	44.5%	89.0%
225001 Consultancy Services- Short term	0.15	0.08	0.07	50.0%	49.9%	99.9%
227001 Travel inland	0.80	0.38	0.37	47.6%	46.7%	98.1%
227002 Travel abroad	0.04	0.01	0.01	25.0%	22.5%	90.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.09	0.09	49.3%	47.2%	95.7%
Class: Capital Purchases	0.57	0.56	0.15	97.7%	26.9%	27.5%
312201 Transport Equipment	0.51	0.49	0.12	97.4%	23.3%	24.0%
312202 Machinery and Equipment	0.05	0.05	0.02	100.0%	53.5%	53.5%
312203 Furniture & Fixtures	0.02	0.02	0.01	100.0%	55.0%	55.0%
Total for Vote	5.26	2.90	2.40	55.2%	45.6%	82.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1353 Coordination of Local Government Financing	5.26	2.90	2.40	55.2%	45.6%	82.6%
<i>Recurrent SubProgrammes</i>						
01 Administration and support services	2.91	1.47	1.41	50.7%	48.5%	95.7%
02 Revenues for Local Governments- Central Grants and Local Revenues	1.28	0.62	0.60	48.7%	46.9%	96.3%
03 Research and data management	0.50	0.25	0.24	49.4%	46.8%	94.8%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.56	0.15	97.7%	26.9%	27.5%
Total for Vote	5.26	2.90	2.40	55.2%	45.6%	82.6%

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

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<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	UShs Thousand
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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	Spent
Enterprise Development Training for Members of the Commission held Financial Analysis for 26 Technical Officers 12 male and 14 male at UMI carried out (Ugx 4m)	7 members of the Commission. 3 female 4 male were trained in Enterprise Development, Developing retirement plans, dual career and starting and managing businesses	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,061
Performance management Training for Staff and Members of the Commission carried out for 14 female and 24 male at a cost of Ugx 18m	Conducted training for 40 staff members ,15 female 25 male in Performance Management for staff to understand Setting performance targets, indicators and linking to business goals and Institutional, directorate, departmental and individual level and Developing performance plans and activities	211103 Allowances	8,314
		212101 Social Security Contributions	7,602
		213001 Medical expenses (To employees)	9,600
		213004 Gratuity Expenses	8,208
		221001 Advertising and Public Relations	2,813
		221003 Staff Training	33,473
		221004 Recruitment Expenses	2,999
		221007 Books, Periodicals & Newspapers	501
		221009 Welfare and Entertainment	564
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	542
		227004 Fuel, Lubricants and Oils	3,327
		228002 Maintenance - Vehicles	1,008

Reasons for Variation in performance

Total	106,511
Wage Recurrent	25,061
Non Wage Recurrent	81,450
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
Improved AC services in the Commission Serviced and updated ICT equipment's and software Up to Date Information on the Website Resource Center system developed and in place New equipment's purchased for Management Information System improvement	The AC services for the Commission were serviced and ICT equipment's and software updated. Information on the Website was updated and the Resource Center system developed. New equipment's were purchased for Management Information System improvement	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 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 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 297,942 303,640 25,501 3,439 140,548 6,000 7,000 6,707 11,500 720 4,950 6,805 4,584 203,200 37,500 13,345 12,425 9,000 25,717 30,000
Improved AC services in the Commission Serviced and updated ICT equipment's and software Up to Date Information on the Website Resource Center system developed and in place New equipment's purchased for Management Information System improvement	Rent and utilities were paid and Commission fleets were maintained. Two Finance Committee meetings was to discuss the allocations for the quarter. Public relation component of the Commission was enhanced and the Commission premises cleaned and maintained Staff salaries and allowances were paid to all commission staff.		
Commission fleets maintained 4 Finance Committee meetings held Public relation component of the Commission enhanced Commission premises cleaned and maintained	Two Commission Committee meeting and Top management meetings were held. Value for money internal Audit Report produced for Q1 and Q2 and the Monthly procurement reports were produced and submitted to top management and PPDA. Logistical support was provided to staff of the commission to enable them carry out their assignments.		
Binding of news papers Staff salaries and allowances paid Reports produced and recommendations from the meetings implemented 2 general staff meeting held 8 Commission policy meetings held	Books of Accounts and records were maintained.		
Value for money internal Audit Reports produced Monthly procurement reports produced Obsolete assets disposed off African Day for Decentralization and JARD attended Value for money and internal Audit Reports produced Monthly			
Logistical support provided Financial statements and cash fund management reports produced Books of Accounts and records maintained, Subscriptions for journals and periodicals made.			

Reasons for Variation in performance

Total	1,150,524
Wage Recurrent	297,942
Non Wage Recurrent	852,582

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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
			AIA 0

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

	Item	Spent
Monitoring at Policy level carried out by the Members of the Commission	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,359
Monitoring visit to eight of Ntungamo MC, Rukungiri MC, Kisoro MC, Mayuge TC, Ngora TC, Luwero TC, Bombo TC, Pader TC.	211103 Allowances	8,257
	212101 Social Security Contributions	2,736
Two policy Dialogue outreach conducted to provide forums on matters Concerning financing of LGs	213004 Gratuity Expenses	8,208
One planning retreat to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2019/20	221002 Workshops and Seminars	20,000
	221009 Welfare and Entertainment	1,037
	227001 Travel inland	64,720
	227004 Fuel, Lubricants and Oils	20,987

Prepared and submitted the Vote quarter progress reports to OPM and MOFPED, LGFC

Annual Report for 2017 was prepared and submitted to top management & the Minister for Local Government

Held two budget Working Group Committee meetings to prepare the BFP FY 2019/20.

Held One planning staff meeting/retreat to prepare the Budget Framework Paper FY 2019/20.

Vote quarter progress reports in OBT prepared & submitted to OPM and MOFPED, LGFC Annual Report for 2017 prepared and submitted to top management

Reasons for Variation in performance

Total	153,303
Wage Recurrent	27,359
Non Wage Recurrent	125,944
AIA	0
Total For SubProgramme	1,410,338
Wage Recurrent	350,362
Non Wage Recurrent	1,059,976
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
Two Local Revenue Enhancement Coordinating Committee held.	One regional workshops was held in Fort Portal on sharing experiences and best practices in local revenue generation and mobilization.	Item	Spent
Two Regional Workshops to share best practices and experiences in local revenue mobilization	Five urban councils were supported with improved methods for collection of property rates in Apac MC, Busia MC, Bukedea Nakasongola TC, Rukungiri MC, Masindi MC.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,424
12 urban councils of Apac Koboko, Pader, Bukedea, Kapchorwa, Busia, Lugazi, Mityana, Nakasongola, Bushenyi, Ishaka, Rukungiri and Masindi Mcs supported with improved methods for collecting property rates.	Hands on support in establishment of local revenue databases was provided in the 15 districts of Kitgum, Luuka, Kibuuku, Nakaseke, Isingiro and Rukiga Kween, Butebo, Dokolo, Nwoya, Amuru, Buvuma, Kalungu, Sheema, Kagadi	211103 Allowances	12,989
Hands-on and follow up support across the country on the existing databases in 35 districts of Bulambuli, Maracha, Mitooma, Kyankwazi, Kakumiro, Kalungu, Packwach, Amuru, Kween, Buyende, Luuka, Nakapiripirit, Amudat, Bukwo, Butebo, Kaabong, Kibuuku, Kobo	Five Local Governments were provided with skills and approaches to establish local revenue databases. Bunyagabo, Namisindwa , Buyende, Kaabong, Bulilisa	212101 Social Security Contributions	4,443
Rubanda, Rubirizi, Rukiga, Sheema, Koboko, Buvuma, Kagadi, Isingiro, Buyangabo, Dokolo, Buikwe, Kibaale, Nwoya, Kitugum, Nakaseke		213004 Gratuity Expenses	12,312
16 districts across the country of Kween, Buyende, Luuka, Bukwo, Butebo, Kibuuku, Koboko, Naminsidwa, Rubanda, Rubirizi, Rukiga, Sheema, Buvuma, Kagadi, Isingiro, Buyangabo provided with skills and approaches to establish local revenue databases.		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	52,500
		221009 Welfare and Entertainment	864
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	852
		227001 Travel inland	155,676
		227004 Fuel, Lubricants and Oils	9,564
		228002 Maintenance - Vehicles	16,170
Reasons for Variation in performance		Total	319,293
		Wage Recurrent	44,424
		Non Wage Recurrent	274,869
		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
Two regional Fiscal Decentralization Architecture (FDA) dissemination workshops conducted	Four Fiscal Decentralization Architecture regional dissemination workshops were held with local leaders in the centers of Mbarara, Fort Portal, Lira and Mbale.	Item	Spent
Negotiations on Conditional grants for all the seven sectors of (Agriculture, Health, Education, Water, Works, Trade and Gender and midterm review of activities held carried out.(Ugx 150m)	Organized and facilitated the negotiations between Local Governments and sector.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,434
Advocate for increased conditional grant allocation per child from 10,000 to 17,000 ugx	The process was successfully conducted with the seven sectors of Education and Sports, Health, Water and Environment, Works and Transport, Agriculture, Trade and Social Development and this was carried out on 27 st – 31st August 2018.	211103 Allowances	17,190
Planned indicative planning figures and budget guidelines for Youth Livelihood programme and Women Entrepreneurship Programme adhered too.		212101 Social Security Contributions	4,386
Special Need funds release to Local governments communicated by MoES for follow up and monitoring	Eight LGs were supported in budget formulation and these were Kiryandongo kyotera, kyankwanzi, kagadi, kakumiro Iganga, Kiboga, Kaliro Mc, ,	213004 Gratuity Expenses	14,313
Two Local Government Budget Committee (LGBC) meetings held		221002 Workshops and Seminars	5,806
Technical support on LG budget formulation to 15 weak across the country LGs of Bundibugyo, Iganga, Kabale, Kabaloro, Kaberamaido, Ki boga, Moyo, Kaliro, Kalungu, Oyam, Mc, Bugiri, Njeru, Koboko, Sheema and Kumi, weak local governments		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	1,138
		221011 Printing, Stationery, Photocopying and Binding	8,500
		222001 Telecommunications	1,136
		225001 Consultancy Services- Short term	74,921
		227001 Travel inland	49,407
		227004 Fuel, Lubricants and Oils	8,079
		228002 Maintenance - Vehicles	35,508

Reasons for Variation in performance

The extra resources were sourced from FINMAP III

Total	279,516
Wage Recurrent	58,434
Non Wage Recurrent	221,082
AIA	0
Total For SubProgramme	598,809
Wage Recurrent	102,858
Non Wage Recurrent	495,951
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
Hire 4 Data Entry Assistants to help capture LGs Budget Analysis Data	Data capture from approved Budgets of 146 Local governments for FY 2018/19 is ongoing	Item	Spent
Analysis of 168 LGs FY 2018/19 carried out to ensure equitable distribution of resources and track releases and expenditure for improved service delivery	Fiscal data validation, verification, and collection was done in 3 LGs of Kotido MC, Nebbi MC and Rukiga DLG. 3 LGs of Moroto DLG, Bullisa DLG, and Masaka DLG, provided with feedback from the findings of the LGs Budget Analysis provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,358
Fiscal data validation, verification, and collection done in 13 LGs,	Analysis was provided collation and collection of data on FY 2018/19 releases to LGs done.	211103 Allowances	11,443
Five budget analysis task force meetings held, six data entry assistants hired to capture LGs budget analysis data into the LGBARS	Budget for legal requirements was done and the review of the analysis framework.	212101 Social Security Contributions	2,736
15 of Bugweri, Kikuube, Nabilatuk, Kasanda, Kwania, Kapelebyong, Rukiga and Bunyangabu provided with feedback from the findings of the LGs Budget Analysis provided		213004 Gratuity Expenses	4,104
Collation and collection of data on FY 2018/19 releases to LGs done		221002 Workshops and Seminars	3,180
Analysis of 164 LGs FY 2018/19		221007 Books, Periodicals & Newspapers	550
Budgets for legal requirement done		221009 Welfare and Entertainment	634
Review the LG budget analysis framework (LGBARS)		221011 Printing, Stationery, Photocopying and Binding	5,000
Collation and collection of data on FY 2018/19 releases to LGs done		222001 Telecommunications	542
Analysis of 164 LGs FY 2018/19		227001 Travel inland	56,202
Budgets for legal requirement done to ensure adherence to national priorities		227004 Fuel, Lubricants and Oils	1,711

Reasons for Variation in performance

Total	113,460
Wage Recurrent	27,358
Non Wage Recurrent	86,102
<i>AIA</i>	0

Output: 05 Institutional Capacity Maintenance and Enhancement

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
The efficacy of DDEG on service delivery in LGs assessed	One meetings of Research Task force Committee was held to discuss the research function	Item	Spent
A study on effects of LED on the performance of local revenues in LGs carried out	A concept note for LED was developed and reviewed by members of the research committee	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,229
4 meetings of Research Task force held and produce minutes		211103 Allowances	12,523
		212101 Social Security Contributions	2,324
		213004 Gratuity Expenses	7,136
		221001 Advertising and Public Relations	2,148
		221002 Workshops and Seminars	5,260
		221007 Books, Periodicals & Newspapers	800
		221009 Welfare and Entertainment	1,190
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	323
		227001 Travel inland	33,106
		227004 Fuel, Lubricants and Oils	22,617
		228002 Maintenance - Vehicles	5,258

Reasons for Variation in performance

Total	121,914
Wage Recurrent	23,229
Non Wage Recurrent	98,685
AIA	0
Total For SubProgramme	235,374
Wage Recurrent	50,587
Non Wage Recurrent	184,787
AIA	0

Development Projects

Project: 0389 Support LGFC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two vehicles purchased	Clearance from solicitor general for the procurement of one station wagon was done. Procurement of the second car is still underway	Item	Spent
		312201 Transport Equipment	117,883

Reasons for Variation in performance

Total	117,883
GoU Development	117,883
External Financing	0
AIA	0

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

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
Office Fittings and Furniture Eight office Desks Procured One Binding Machine procured Five Desk top Computers and 2 laptops procured Provision of 10 IPads to the members of the Commission	Procurement of Eight Ipads was done. The procurement of the office furniture is under way	Item 312202 Machinery and Equipment 312203 Furniture & Fixtures	Spent 24,856 11,000

Reasons for Variation in performance

	Total	35,856
	GoU Development	35,856
	External Financing	0
	AIA	0
	Total For SubProgramme	153,739
	GoU Development	153,739
	External Financing	0
	AIA	0
	GRAND TOTAL	2,398,259
	Wage Recurrent	503,807
	Non Wage Recurrent	1,740,713
	GoU Development	153,739
	External Financing	0
	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	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			
.Performance Management Training for Staff & Members of the Commission	7 members of the Commission. 3 female 4 male were trained in Enterprise Development, Developing retirement plans, dual career and starting and managing businesses	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 11,382
Enterprise Development Training for Members of the Commission	Conducted training for 40 staff members.15 female 25 male in Performance Management for staff to understand Setting performance targets, indicators and linking to business goals and institutional,directorate,departmental and individual level. Developing performance plans and activities	211103 Allowances	4,155
		212101 Social Security Contributions	3,801
		213001 Medical expenses (To employees)	8,447
		213004 Gratuity Expenses	8,208
		221001 Advertising and Public Relations	2,813
		221003 Staff Training	23,550
		221004 Recruitment Expenses	2,999
		221007 Books, Periodicals & Newspapers	501
		221009 Welfare and Entertainment	282
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	542
		227004 Fuel, Lubricants and Oils	1,663
		228002 Maintenance - Vehicles	505
Total			70,096
Wage Recurrent			11,382
Non Wage Recurrent			58,715
AIA			0
Output: 05 Institutional Capacity Maintenance and Enhancement			

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	US\$ Thousand
Improved AC services in the Commission Serviced and updated ICT equipment's and software Up to Date Information on the Website Resource Center system developed and in place New equipment's purchased for Management Information System improvement. Commission fleets maintained 1 Finance Committee meetings held Public relation component of the Commission enhanced Commission premises cleaned and maintained Staff salaries and allowances paid Reports produced and recommendations from the meetings implemented 1 general staff meeting held 2 Commission policy meetings held Value for money internal Audit Reports produced Monthly procurement reports produced. Logistical support provided Financial statements and cash fund management reports produced Books of Accounts and records maintained, Subscriptions for journals and periodicals made.	Improved AC services in the Commission Serviced and updated ICT equipment's and software Up to Date Information on the Website Resource Center system developed and in place New equipment's purchased for Management Information System improvement Rent and utilities were paid and Commission fleets were maintained. One Finance Committee meetings was to discuss the allocations for the quarter. Public relation component of the Commission was enhanced and the Commission premises cleaned and maintained Staff salaries and allowances were paid to all commission staff Two Commission Committee meeting and One Finance Committee meeting was held to discuss the 1st quarter budget allocations Value for money internal Audit Reports produced Monthly procurement reports produced. Logistical support was provided to staff of the commission to enable them carry out their assignments. Books of Accounts and records were maintained, Rent and utilities were paid	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 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 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 122,965 151,821 12,751 3,239 110,598 6,000 4,800 3,347 5,750 720 4,700 3,910 4,584 101,600 18,750 10,345 6,175 9,000 12,858 27,905

Reasons for Variation in performance

Total	621,817
Wage Recurrent	122,965
Non Wage Recurrent	498,853
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	US\$ Thousand
Vote quarter progress reports in OBT prepared & submitted to OPM and MOFPED, LGFC Annual Report for 2017 prepared and submitted to top management & the Minister for Local Government	Prepared and submitted the Vote quarter progress reports to OPM and MOFPED, LGFC	Item	Spent
Organize and hold 1 planning staff meeting to prepare the Budget Framework Paper and Ministerial Policy Statement for FY 2019/20.	Held two budget Working Group Committee meetings to prepare the BFP FY 2019/20.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,679
Hold 2 Budget Working Group Committee meetings	Held One planning staff meeting/retreat to prepare the Budget Framework Paper FY 2019/20.	211103 Allowances	4,097
Vote quarter 1 progress reports in OBT prepared & submitted to OPM and MOFPED,		212101 Social Security Contributions	1,463
		213004 Gratuity Expenses	8,208
		221002 Workshops and Seminars	20,000
		221009 Welfare and Entertainment	505
		227001 Travel inland	32,220
		227004 Fuel, Lubricants and Oils	10,793

Reasons for Variation in performance

Total	90,965
Wage Recurrent	13,679
Non Wage Recurrent	77,285
AIA	0
Total For SubProgramme	782,878
Wage Recurrent	148,025
Non Wage Recurrent	634,853
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

.One Regional Workshops to share best practices and experiences in local revenue mobilization	One regional workshops was held in Fort Portal on sharing experiences and best practices in local revenue generation and mobilization.	Item	Spent
3 urban councils of Kapchorwa, Busia, Lugazi, supported with improved methods for collecting property rates.Four districts provided with skills and approaches to establish local revenue databases.	Five urban councils were supported with improved methods for collection of property rates in Apac MC, Busia MC, Bukedea Nakasongola TC, Rukungiri MC, Masindi MC.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,212
Hands-on and follow up support on the existing databases in 9 districts and their urban councils provided .	Hands on support in establishment of local revenue databases was provided in the Nine districts of Kween, Butebo, Dokolo, Nwoya, Amuru, Buvuma, Kalungu, Sheema and Kagadi	211103 Allowances	6,578
		212101 Social Security Contributions	4,443
		213004 Gratuity Expenses	12,312
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	25,000
		221009 Welfare and Entertainment	426
		221011 Printing, Stationery, Photocopying and Binding	3,250
		222001 Telecommunications	852
	Five Local Governments were provided with skills and approaches to establish local revenue databases. Bunyagabo, Namisindwa , Buyende, Kaabong, BuliIsa	227001 Travel inland	115,676
		227004 Fuel, Lubricants and Oils	4,782
		228002 Maintenance - Vehicles	6,129

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
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Reasons for Variation in performance

	Total	204,659
	Wage Recurrent	22,212
	Non Wage Recurrent	182,447
	AIA	0

Output: 04 Equitable Distribution of Grants to LGs

One regional FDA dissemination workshops conducted	Four Fiscal Decentralization Architecture regional dissemination workshops were held with local leaders in the centers of Mbarara, Fort Portal, Lira and Mbale.	Item	Spent
One Local Government Budget Committee (LGBC) meetings		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,715
held Technical support on budget formulation provided to 5 weak across LGs across the country		211103 Allowances	8,590
		212101 Social Security Contributions	4,386
		213004 Gratuity Expenses	14,313
		221002 Workshops and Seminars	5,806
	3 LGs were supported in budget formulation and these were Iganga, Kiboga, Kaliro Mc,	221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	554
		221011 Printing, Stationery, Photocopying and Binding	4,250
		222001 Telecommunications	1,136
		225001 Consultancy Services- Short term	59,921
		227001 Travel inland	24,407
		227004 Fuel, Lubricants and Oils	4,039
		228002 Maintenance - Vehicles	17,753

Reasons for Variation in performance

The extra resources were sourced from FINMAP III

	Total	174,570
	Wage Recurrent	28,715
	Non Wage Recurrent	145,855
	AIA	0
	Total For SubProgramme	379,229
	Wage Recurrent	50,927
	Non Wage Recurrent	328,302
	AIA	0

Recurrent Programmes

Subprogram: 03 Research and data management

Outputs Provided

Output: 02 LGs Budget Analysis

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
Analysis of 168 LGs FY 2018/19 Budgets for legal requirement done Fiscal data validation, verification, and collection done in 3 LGs,	Data capture from approved Budgets of 146 Local governments for FY 2018/19 is ongoing	Item	Spent
One budget analysis task force meetings held.	Fiscal data validation, verification, and collection was done in 3 LGs of Kotido MC, Nebbi MC and Rukiga DLG.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,803
3 LGs provided with feedback from the findings of the LGs Budget Analysis provided	3 LGs of Moroto DLG, Bullisa DLG, and Masaka DLG, provided with feedback from the findings of the LGs Budget Analysis provided	211103 Allowances	11,443
Collation and collection of data on FY 2018/19 releases to LGs done	Analysis was provided collation and collection of data on FY 2018/19 releases to LGs done.	212101 Social Security Contributions	2,736
Analysis of 164 LGs FY 2018/19 Budgets for legal requirement done	Budget for legal requirements was done and the review of the analysis framework.	213004 Gratuity Expenses	4,104
		221002 Workshops and Seminars	3,180
		221007 Books, Periodicals & Newspapers	550
		221009 Welfare and Entertainment	314
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	542
		227001 Travel inland	51,952
		227004 Fuel, Lubricants and Oils	856

Reasons for Variation in performance

Total	91,979
Wage Recurrent	13,803
Non Wage Recurrent	78,176
AIA	0

Output: 05 Institutional Capacity Maintenance and Enhancement

.One meetings of Research Task force held and produce minutes	One meetings of Research Task force held to discuss the concept note for LED and the research function in the Commission.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,615
		211103 Allowances	12,523
		212101 Social Security Contributions	2,324
		213004 Gratuity Expenses	7,136
		221001 Advertising and Public Relations	2,148
		221002 Workshops and Seminars	5,260
		221007 Books, Periodicals & Newspapers	800
		221009 Welfare and Entertainment	590
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	323
		227001 Travel inland	15,606
		227004 Fuel, Lubricants and Oils	11,308
		228002 Maintenance - Vehicles	1,963

Reasons for Variation in performance

Total	74,597
Wage Recurrent	11,615
Non Wage Recurrent	62,982
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	UShs Thousand
		Total For SubProgramme	166,576
		Wage Recurrent	25,418
		Non Wage Recurrent	141,158
		AIA	0

Development Projects

Project: 0389 Support LGFC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Two vehicles purchased	Clearance from solicitor general for the procurement of one station wagon was done. Procurement of the second car is still underway	312201 Transport Equipment 3,198

Reasons for Variation in performance

Total	3,198
GoU Development	3,198
External Financing	0
AIA	0

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

	Item	Spent
One Binding Machine procured Five Desk top Computers and 2 laptops procured	Procurement of Eight Ipads was done. The procurement of the office furniture is under way.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,198
GoU Development	3,198
External Financing	0
AIA	0

GRAND TOTAL	1,331,881
Wage Recurrent	224,370
Non Wage Recurrent	1,104,313
GoU Development	3,198
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

ICT Training for 26 Technical Officers carried out	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,298	0	2,298
	211103 Allowances	7	0	7
	221001 Advertising and Public Relations	187	0	187
	221003 Staff Training	27	0	27
	221004 Recruitment Expenses	1	0	1
	Total	2,519	0	2,519
	Wage Recurrent	2,298	0	2,298
	Non Wage Recurrent	222	0	222
	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: 05 Institutional Capacity Maintenance and Enhancement

	Item	Balance b/f	New Funds	Total
Improved AC services in the Commission				
Serviced and updated ICT equipment's and software	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,119	0	52,119
Up to Date Information on the Website				
Resource Center system developed and in place	211103 Allowances	1	0	1
Staff salaries and allowances paid	213002 Incapacity, death benefits and funeral expenses	561	0	561
Reports produced and recommendations from the meetings implemented	213004 Gratuity Expenses	191	0	191
1 general staff meeting held	221009 Welfare and Entertainment	13	0	13
2 Commission policy meetings held	221012 Small Office Equipment	780	0	780
	221016 IFMS Recurrent costs	49	0	49
Logistical support provided				
Financial statements and cash fund management reports produced	222001 Telecommunications	1	0	1
Books of Accounts and records maintained,	222003 Information and communications technology (ICT)	4,289	0	4,289
Subscriptions for journals and periodicals made.	224004 Cleaning and Sanitation	1,655	0	1,655
	227001 Travel inland	75	0	75
Commission fleets maintained	227002 Travel abroad	1,000	0	1,000
1 Finance Committee meetings held				
Public relation component of the Commission enhanced	Total	60,732	0	60,732
Commission premises cleaned and maintained	Wage Recurrent	52,119	0	52,119
	Non Wage Recurrent	8,613	0	8,613
Value for money internal Audit Reports produced				
Monthly procurement reports produced	AIA	0	0	0

Improved AC services in the Commission
 Serviced and updated ICT equipment's and software
 Up to Date Information on the Website
 Resource Center system developed and in place
 New equipment's purchased for Management Information
 System improvement

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

	Item	Balance b/f	New Funds	Total
One planning Ministerial Policy Statement FY 2019/20				
	211103 Allowances	64	0	64
Monitoring visit to 6 LGS	221009 Welfare and Entertainment	27	0	27
Half year progress report prepared & submitted to OPM and MOFPED, LGFC	227001 Travel inland	280	0	280
	Total	371	0	371
Vote quarter 2 progress reports in OBT prepared & submitted to OPM and MOFPED. Half year Performance Report for 2018-19 prepared and submitted to top management	Wage Recurrent	0	0	0
	Non Wage Recurrent	371	0	371
	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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Subprogram: 02 Revenues for Local Governments- Central Grants and Local Revenues

Outputs Provided

Output: 03 Enhancement of LG Revenue Mobilisation and Generation

One Local Revenue Enhancement Coordinating Committee held.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,500	0	2,500
Hands-on and follow up support on the existing databases in 9 districts and their urban councils provided	221009 Welfare and Entertainment	12	0	12
	227001 Travel inland	1,291	0	1,291
3 urban councils of Lugazi, Mityana, Nakasongola, Bushenyi, supported with improved methods for collecting property rates.	228002 Maintenance - Vehicles	3,912	0	3,912
	Total	7,715	0	7,715
	Wage Recurrent	0	0	0
3 districts across the country of provided with skills and approaches to establish local revenue databases.	Non Wage Recurrent	7,715	0	7,715
	AIA	0	0	0

Output: 04 Equitable Distribution of Grants to LGs

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,185	0	1,185
	211103 Allowances	61	0	61
Technical support on budget formulation provided to 4 weak across LGs across the country	212101 Social Security Contributions	359	0	359
	213004 Gratuity Expenses	(986)	0	(986)
One Local Government Budget Committee (LGBC) meeting held	221002 Workshops and Seminars	14,194	0	14,194
	221009 Welfare and Entertainment	30	0	30
	225001 Consultancy Services- Short term	79	0	79
	227001 Travel inland	593	0	593
	228002 Maintenance - Vehicles	1	0	1
	Total	15,517	0	15,517
	Wage Recurrent	1,185	0	1,185
	Non Wage Recurrent	14,332	0	14,332
	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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Subprogram: 03 Research and data management

Outputs Provided

Output: 02 LGs Budget Analysis

Fiscal data validation, verification, and collection done in 2 LGs,	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	1	0	1
	221002 Workshops and Seminars	420	0	420
3 LGs provided with feedback from the findings of the LGs Budget Analysis provided	221009 Welfare and Entertainment	6	0	6
	227001 Travel inland	3,048	0	3,048
	227004 Fuel, Lubricants and Oils	(1)	0	(1)
	Total	3,475	0	3,475
Budgets for legal requirement done	Wage Recurrent	0	0	0
Review the LG budget analysis framework (LGBARS)	Non Wage Recurrent	3,474	0	3,474
Continue with analysis of 168 LGs FY 2018/19 Budgets for legal requirement done	AIA	0	0	0

Output: 05 Institutional Capacity Maintenance and Enhancement

Policy Note of the effects of LED on the performance of local revenues in LGs carried out	Item	Balance b/f	New Funds	Total
	211103 Allowances	1	0	1
One meetings of Research Task force held and produce minutes	213004 Gratuity Expenses	1,968	0	1,968
	221001 Advertising and Public Relations	852	0	852
	221002 Workshops and Seminars	4,740	0	4,740
	221007 Books, Periodicals & Newspapers	1	0	1
	221009 Welfare and Entertainment	14	0	14
	227001 Travel inland	1,894	0	1,894
	228002 Maintenance - Vehicles	5	0	5
	Total	9,473	0	9,473
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,473	0	9,473
	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	374,317	0	374,317
	Total	374,317	0	374,317
	GoU Development	374,317	0	374,317
	External Financing	0	0	0
	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: 76 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	21,644	0	21,644
312203 Furniture & Fixtures	9,000	0	9,000
Total	30,644	0	30,644
<i>GoU Development</i>	<i>30,644</i>	<i>0</i>	<i>30,644</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	504,763	0	504,763
<i>Wage Recurrent</i>	<i>55,603</i>	<i>0</i>	<i>55,603</i>
<i>Non Wage Recurrent</i>	<i>44,200</i>	<i>0</i>	<i>44,200</i>
<i>GoU Development</i>	<i>404,960</i>	<i>0</i>	<i>404,960</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>