

# Vote:147

## Local Government Finance Commission

### QUARTER 1: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.119	0.280	0.279	25.0%	25.0%	99.8%
	Non Wage	3.539	0.968	0.895	27.4%	25.3%	92.4%
Dev't.	GoU	0.157	0.049	0.043	31.2%	27.4%	87.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.814	1.297	1.217	26.9%	25.3%	93.9%
Total GoU+Ext Fin (MTEF)		4.814	1.297	1.217	26.9%	25.3%	93.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.814	1.297	1.217	26.9%	25.3%	93.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.814	1.297	1.217	26.9%	25.3%	93.9%
Total Vote Budget Excluding Arrears		4.814	1.297	1.217	26.9%	25.3%	93.9%

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	4.81	1.30	1.22	26.9%	25.3%	93.9%
Total for Vote	4.81	1.30	1.22	26.9%	25.3%	93.9%

#### Matters to note in budget execution

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	
0.067 Bn Shs	SubProgram/Project :01 Administration and support services
Reason:	
Items	
28,193,705.000 UShs	213004 Gratuity Expenses

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Reason: Funds accumulated to cater for gratuity for staff half year	
<b>21,742,500.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Awaiting procurement process	
<b>8,500,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Deffered to 2nd Quarter to cater for re branding	
<b>5,276,000.000 UShs</b>	221003 Staff Training
Reason: Dues to a consultant awaiting uploading on IFMS	
<b>2,484,250.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Sorting out administrative issues with NITA U before disbursement	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :02 Revenues for Local Governments- Central Grants and Local Revenues</i>
Reason: Awaiting procurement process	
<i>Items</i>	
<b>2,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Awaiting procurement process	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :03 Research and data management</i>
Reason:	
<i>Items</i>	
<b>2,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Differed to 2nd Quarter to cater for re branding	
<b>275,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds were not adequate to settle September invoices.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 53 Coordination of Local Government Financing</b>			
<b>Responsible Officer: Mr. Lawrence Banyoya</b>			
<b>Programme Outcome: Financially sustainable local governments with steady growth and equitable distribution of grants</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
ratio between the highly funded and the least funded local government	Ratio	1:20	0
% increase in annual revenue generated across all Local Governments	Percentage	10%	0

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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 53 Coordination of Local Government Financing</b>			
<b>Sub Programme : 01 Administration and support services</b>			
<b>KeyOutputPut : 01 Human Resource Management Improved</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of staff trained in performance improvement	Number	21	21
<b>KeyOutputPut : 05 Institutional Capacity Maintenance and Enhancement</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Proportion of recommendations from Policy Dialogue meetings implemented	Percentage	90%	20%
<b>KeyOutputPut : 06 Policy, planning support services and M&amp;E enhanced</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of local governments monitored on establishment of data bases and management property rates	Number	5	0
<b>Sub Programme : 02 Revenues for Local Governments- Central Grants and Local Revenues</b>			
<b>KeyOutputPut : 03 Enhancement of LG Revenue Mobilisation and Generation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases	Number	20	5
<b>KeyOutputPut : 04 Equitable Distribution of Grants to LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Local Governments provided with skills in Budget Formulation	Number	25	7
Number of undertakings and recommendations implemented from the agreed positions from sector conditional grant negotiations	Number	120	120
<b>Sub Programme : 03 Research and data management</b>			
<b>KeyOutputPut : 02 LGs Budget Analysis</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Local Governments complying with budgeting legal requirements	Number	175	47
No. of LGs provided with feedback on Budget analysis findings	Number	5	0

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KeyOutputPut : 05 Institutional Capacity Maintenance and Enhancement			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of recommendations from Policy Dialogue meetings implemented	Percentage	0%	
Sub Programme : 0389 Support LGFC			
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of computers and other ICT equipment procured.	Number	7	0

### Performance highlights for the Quarter

The highlights of the quarter were the Sector Negotiations which were carried out successfully between the central government and local governments on the programs and the conditional grants to be implemented in the sector. The Commission further participated in the LG budget regional consultative workshops held on the 16th September ended 4th October 2019. these were carried out across the country.

### 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
<b>Program 1353 Coordination of Local Government Financing</b>	<b>4.81</b>	<b>1.30</b>	<b>1.22</b>	<b>26.9%</b>	<b>25.3%</b>	<b>93.9%</b>
<i>Class: Outputs Provided</i>	<i>4.66</i>	<i>1.25</i>	<i>1.17</i>	<i>26.8%</i>	<i>25.2%</i>	<i>94.1%</i>
135301 Human Resource Management Improved	0.33	0.07	0.04	21.6%	12.3%	57.1%
135302 LGs Budget Analysis	0.21	0.05	0.05	24.0%	23.8%	98.9%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.43	0.12	0.12	28.2%	27.8%	98.3%
135304 Equitable Distribution of Grants to LGs	0.52	0.12	0.12	23.7%	23.7%	100.0%
135305 Institutional Capacity Maintenance and Enhancement	2.89	0.75	0.71	25.8%	24.4%	94.6%
135306 Policy, planning support services and M&E enhanced	0.28	0.14	0.14	48.0%	48.0%	99.9%
<i>Class: Capital Purchases</i>	<i>0.16</i>	<i>0.05</i>	<i>0.04</i>	<i>31.4%</i>	<i>27.5%</i>	<i>87.6%</i>
135376 Purchase of Office and ICT Equipment, including Software	0.16	0.05	0.04	31.4%	27.5%	87.6%
<b>Total for Vote</b>	<b>4.81</b>	<b>1.30</b>	<b>1.22</b>	<b>26.9%</b>	<b>25.3%</b>	<b>93.9%</b>

Table V3.2: 2019/20 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>4.66</i>	<i>1.25</i>	<i>1.17</i>	<i>26.8%</i>	<i>25.2%</i>	<i>94.1%</i>
211102 Contract Staff Salaries	1.12	0.28	0.28	25.0%	25.0%	99.8%

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211103 Allowances (Inc. Casuals, Temporary)	0.97	0.24	0.24	25.0%	25.0%	99.9%
212101 Social Security Contributions	0.10	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.02	0.00	18.9%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.34	0.08	0.06	25.0%	16.7%	66.7%
221001 Advertising and Public Relations	0.05	0.01	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.16	0.08	0.08	53.3%	53.1%	99.7%
221003 Staff Training	0.07	0.02	0.01	25.0%	17.1%	68.5%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	18.7%	74.7%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	23.1%	92.5%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	24.7%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.02	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	3.2%	12.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	24.9%	99.7%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	25.0%	11.0%	44.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.10	0.10	25.0%	25.0%	100.0%
223005 Electricity	0.07	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	25.0%	23.6%	94.3%
225001 Consultancy Services- Short term	0.11	0.03	0.03	25.0%	25.0%	100.0%
227001 Travel inland	0.50	0.17	0.17	34.1%	34.0%	99.8%
227002 Travel abroad	0.04	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.04	0.04	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.05	0.05	25.0%	24.9%	99.6%
<b>Class: Capital Purchases</b>	<b>0.16</b>	<b>0.05</b>	<b>0.04</b>	<b>31.4%</b>	<b>27.5%</b>	<b>87.6%</b>
312202 Machinery and Equipment	0.13	0.05	0.04	36.8%	32.2%	87.6%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.81</b>	<b>1.30</b>	<b>1.22</b>	<b>26.9%</b>	<b>25.3%</b>	<b>93.9%</b>

**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
<b>Program 1353 Coordination of Local Government Financing</b>	<b>4.81</b>	<b>1.30</b>	<b>1.22</b>	<b>26.9%</b>	<b>25.3%</b>	<b>93.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and support services	3.22	0.89	0.82	27.6%	25.5%	92.3%
02 Revenues for Local Governments- Central Grants and Local Revenues	0.95	0.24	0.24	25.8%	25.5%	99.1%
03 Research and data management	0.49	0.12	0.11	23.7%	23.0%	97.1%
<i>Development Projects</i>						
0389 Support LGFC	0.16	0.05	0.04	31.4%	27.5%	87.6%
<b>Total for Vote</b>	<b>4.81</b>	<b>1.30</b>	<b>1.22</b>	<b>26.9%</b>	<b>25.3%</b>	<b>93.9%</b>

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## Local Government Finance Commission

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### QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## Local Government Finance Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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
LGFC structure reviewed, new structure developed and Job Descriptions realigned to the mandate of the Commission.	The process is underway for the review and realignment of the Job descriptions to the mandate of the Commission	211102 Contract Staff Salaries	13,679
Medical insurance package established and managed for the employees and staff of the Commission.	Procurement process is on going of which the advert was set out and submission of proposals was ending 18th October,2019.	211103 Allowances (Inc. Casuals, Temporary)	4,161
Refresher on the HIV/ AIDS Policy at work place conducted	In order to increase performance management staff were trained in Job code of conduct and ethics and integrity in the Public Service	212101 Social Security Contributions	3,801
Performance Management System reviewed, developed and implemented		221003 Staff Training	11,474
26 technical Officers 12 male and 14 male trained in Data analysis computer packages. (16m)		221004 Recruitment Expenses	1,120
Members of the Commission trained in Planning and Policy Analysis.		221007 Books, Periodicals & Newspapers	167
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	3,250
		222001 Telecommunications	271
		227004 Fuel, Lubricants and Oils	1,663
		228002 Maintenance - Vehicles	89

##### Reasons for Variation in performance

<b>Total</b>	<b>40,174</b>
Wage Recurrent	13,679
Non Wage Recurrent	26,495
<i>AIA</i>	0

#### Output: 05 Institutional Capacity Maintenance and Enhancement

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Review of financial statements and preparation of reports carried out Value for money audit, Pre audit of payment files, Verification of deliveries and provided services, Board of survey review, Review of operating controls verification of accountabilities. Implementation of the cooperate brand of the Commission and Complete the corporate branding strategy and Stake Holders Consultative Meetings held. Functional Server Room equipment's and secure premises in the Commission Servicing to be done after every three months. New LGFC website in place and a new Intranet website in Place, Firewall maintenance and spam filter serviced. Outreach and monitoring conducted by the Commission and National Forums attended. The Commission Board charter developed and the African Day for Decentralization attended. Local government performance assessment activities carried out in conjunction with	Financial statements a and report for Q1 was prepared and submitted to Accountant general. Value for money audit was carried out. Verification of deliveries and provided services was done and Board of survey report was produced and the items for boarding off added to the procurement plan for FY 2019/20. Operating controls for verification of accountability was done by management. Proposals for re branding were presented to the commission awaiting decisions from above All ICT equipment's were serviced 45 Equipment's were secured with Eset antivirus. LGFC website was updated with information and publications from the Commission.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 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	<b>Spent</b> 175,031 207,858 13,251 2,000 56,557 3,500 3,736 6,543 95 2,500 3,403 1,952 101,600 17,500 7,070 6,391 10,000 9,636 14,444

### Reasons for Variation in performance

<b>Total</b>	<b>643,066</b>
Wage Recurrent	175,031
Non Wage Recurrent	468,035
<i>AIA</i>	0

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

One review Retreats and budget working group meetings to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2020/21 carried out Vote quarter progress reports in PBS prepared and submitted to OPM and MOFPED, LGFC Annual Report for 2018 prepared and submitted to Speaker of Parliament top management and the Minister for Local Governments.	Q4 Vote quarter progress reports in PBS was prepared and submitted to OPM and MOFPED. The LGFC Annual Report for 2018-2019 was prepared awaiting discussion by the Commission.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 13,679 4,161 1,368 35,000 750 69,108 11,862
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### Reasons for Variation in performance

This was postponed to Q2 because the BCC was came out in Q2 there was no need to hold the meeting in Q1



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>135,927</b>
		Wage Recurrent	13,679
		Non Wage Recurrent	122,248
		AIA	0
		<b>Total For SubProgramme</b>	<b>819,167</b>
		Wage Recurrent	202,389
		Non Wage Recurrent	616,778
		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

	Item	Spent
Rukungiri, Ntungamo, Mbale ,Lira, Tororo, Soroti Gulu, Kumi Mukono, Wakiso, Kabalore, Jinja, Mbarara, Masaka, Arua, Nebbi	211102 Contract Staff Salaries	22,159
Technical support provided to 5 local governments on implementation of guidelines and strategies for local revenue mobilization and generation i.e. Royalties and local service tax. Jinja DC, Jinja MC, Buikwe DC, Njeru MC, Tororo Dc, A Feasibility study on the roll out of the automated local revenue collection using Integrated Revenue Administration System (IRAS).	211103 Allowances (Inc. Casuals, Temporary)	6,495
Dissemination the framework for setting local revenue rates Kabale, Isingiro, Mityana, Nakaseke, Busia, Kamuli, Lira, Gulu, Nasana MC, Masindi MC	212101 Social Security Contributions	2,221
Kaabong, Buliisa, Zombo, Kyotera, Ntoroko, Kotido, Nakapiripirit, Kayunga, Masaka, Bushenyi, Kanungu, Masindi, Ibanda, Luweero, Alebtong, Ngora	221002 Workshops and Seminars	33,000
Research on the on the existing local Revenue databases carried out and support provided to exploit the local revenue potential in 20 districts and their respective urban councils- Koboko, Kwanja, Bunyagabu, Buyende,	221009 Welfare and Entertainment	500
	221011 Printing, Stationery, Photocopying and Binding	3,250
	222001 Telecommunications	426
	227001 Travel inland	35,793
	227004 Fuel, Lubricants and Oils	4,782
	228002 Maintenance - Vehicles	10,031

##### Reasons for Variation in performance

	<b>Total</b>	<b>118,657</b>
	Wage Recurrent	22,159
	Non Wage Recurrent	96,498
	AIA	0

##### Output: 04 Equitable Distribution of Grants to LGs

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Sector Conditional Grants negotiations between LGs and 7 sector Ministries of Agriculture, Health, Education, Water, Works, Trade and Gender and midterm review of activities organized and facilitated.	The negotiations were successfully conducted with the 7 Sectors of Agriculture, Health, Education, Water, Works, Trade and Gender and conditional grants agreements are in place and shared with sectors and LGs.	211102 Contract Staff Salaries	29,810
		211103 Allowances (Inc. Casuals, Temporary)	8,578
Kiboga, Rubanda, Rukungiri, Tororo and Sironko. The support given to the LGs includes, among others; building their (TPC members) skills on inclusive planning and budgeting in areas like mainstreaming the cross-cutting elements of Gender, Environment, HI	Study research conducted in the LGs of Kiruhura, Rubanda, Bugiri, kamuli, Namisindwa, Agago, Pallisa and Kiboga to establish the causes of poor budget formulation.	212101 Social Security Contributions	2,373
		221002 Workshops and Seminars	10,000
Study research on causes of poor budget formulation carried out in 25 Districts of Moroto, Kapchorwa, Kamuli, Apac, Kotido, Nebbi, Hoima, Kisoro MCs and Katakwi Bugiri, Gulu, Kumi, Kiruhura, Agago, Kween, Rubanda, Namisindwa, Pader, Pallisa, Kibaale, Four Regional Local Government Budget Consultative Workshops for FY 2020/2021 facilitated	The Commission staff participated in the LG budget consultative workshops (regional levels) which started on 16th September ended 4th October 2019	221007 Books, Periodicals & Newspapers	350
		221009 Welfare and Entertainment	750
The negotiations will ensure that Planned indicative planning figures and budget guidelines for the various sectors cater for the Youth the Women and the Children and and the disabled in the various grants for service delivery. (115m)	The negotiations ensured that Planned indicative planning figures and budget guidelines for the various sectors catered for the Youth the Women and the Children and and the disabled in the various grants for service delivery.	221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	568
One Local Government Budget Committee (LGBC) meetings facilitated In Education sector it was agreed that MoES shall always communicate to the LGs on the releases of the funds to Special Needs Education schools and units to enable them monitor and follow up but also MOES shall decentralize the special needs funds once	In Education sector MoES had communicated to the LGs on the releases of the funds to Special Needs Education schools and units to enable them monitor and it also ensured that the funds had been decentralized to the special needs schools	225001 Consultancy Services- Short term	28,668
		227001 Travel inland	17,817
In the health sector it was agreed that Ministry of health would carry out affirmative action for Health Centers in hard to reach and hard to stay LGs in regards the health sector wage grant LGFC will follow up on the following agreed areas per the negotiations; In the Agriculture sector for FY 2019-20 it was agreed that MAAIF shall share the criteria for allocation of the Motor cycles and vehicles to ensure equity in all regions the memorandum of understanding is completed by the Ministry	LGFC followed up on the Agriculture sector to ensure equity in the allocation criteria of the Motor cycles and vehicles in all regions but also to ensure equitable recruitment for extension workers across the country.	227004 Fuel, Lubricants and Oils	4,039
		228002 Maintenance - Vehicles	17,754
The negotiations will ensure that Planned indicative planning figures and budget guidelines for the various sectors cater for the Youth the Women and the Children and the disabled in the various grants for service delivery. were extension workers have been recruited.	In the health sector Ministry of health carried out affirmative action for Health Centers in hard to reach and hard to stay LGs in regards the health sector wage grant		

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Reasons for Variation in performance

<b>Total</b>	<b>123,707</b>
Wage Recurrent	29,810
Non Wage Recurrent	93,897
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>242,364</b>
Wage Recurrent	51,969
Non Wage Recurrent	190,395
<i>AIA</i>	0

#### Recurrent Programmes

#### Subprogram: 03 Research and data management

##### Outputs Provided

##### Output: 02 LGs Budget Analysis

Feedback on the findings from the budget analysis provided in 5 LGs of Buliisa DLG, Otuke DLG, Serere DLG, Napak DLG and Nwoya DLG with serious issues regarding compliance with legal requirements provided

Conduct regular data verification and validation exercises in LGs carried out in 5 LGs of Kaabong, Amuria, Ibanda, Kaliro and Kibuku to address existing gaps and inconsistencies in data

A macro budget financial analysis framework that will link both national and local government annual budgets developed.

Item	Spent
211102 Contract Staff Salaries	13,679
211103 Allowances (Inc. Casuals, Temporary)	5,675
212101 Social Security Contributions	1,368
221002 Workshops and Seminars	1,640
221009 Welfare and Entertainment	411
221011 Printing, Stationery, Photocopying and Binding	3,500
222001 Telecommunications	271
227001 Travel inland	22,569
227004 Fuel, Lubricants and Oils	856

#### Reasons for Variation in performance

<b>Total</b>	<b>49,969</b>
Wage Recurrent	13,679
Non Wage Recurrent	36,290
<i>AIA</i>	0

##### Output: 05 Institutional Capacity Maintenance and Enhancement

# Vote:147 Local Government Finance Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Comprehensive Research conducted on the effectiveness and efficiency of transfers to Local Governments. Carry out Research task force meetings	A concept note on the effectiveness and efficiency of transfers to LGs was developed and there was interactions with Advocates Coalition for Development and Environment (ACODE) on the study had taken place to get a way forward on how the research could be carried out.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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	<b>Spent</b> 11,233 6,153 1,162 4,915 375 750 3,500 147 19,237 11,308 4,102

### Reasons for Variation in performance

There was need to co-opt ACODE because of the magnitude of the work to be done

<b>Total</b>	<b>62,882</b>
Wage Recurrent	11,233
Non Wage Recurrent	51,649
AIA	0
<b>Total For SubProgramme</b>	<b>112,851</b>
Wage Recurrent	24,912
Non Wage Recurrent	87,939
AIA	0

### Development Projects

#### Project: 0389 Support LGFC

##### Capital Purchases

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

5 Printers, 7 Computers, 1 shredder, 1 laptop and 2 iPad, 6 Office desks, 1 Boardroom table, 10 Boardroom chairs procured for members of staff	Procurement process is ongoing to procure 5 printers, 7 desk top computers, 1 laptop and 1 shredder.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 43,105
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### Reasons for Variation in performance

<b>Total</b>	<b>43,105</b>
GoU Development	43,105
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>43,105</b>
GoU Development	43,105
External Financing	0
AIA	0

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# Vote:147

 Local Government Finance Commission

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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<b>GRAND TOTAL</b>	<b>1,217,487</b>
Wage Recurrent	279,270
Non Wage Recurrent	895,112
GoU Development	43,105
External Financing	0
AIA	0

# Vote:147 Local Government Finance Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 53 Coordination of Local Government Financing			
Recurrent Programmes			
Subprogram: 01 Administration and support services			
Outputs Provided			
Output: 01 Human Resource Management Improved			
LGFC structure reviewed, new structure developed and JDs realigned to the mandateMedical insurance package established and managed for the employees and staff of the Commission	The process is underway for the review and realignment of the Job descriptions to the mandate of the Commission Procurement process is on going of which the advert was set out and submission of proposals was ending 18th October,2019. In order to increase performance management staff were trained in Job code of conduct and ethics and integrity in the Public Service	Item	Spent
		211102 Contract Staff Salaries	13,679
		211103 Allowances (Inc. Casuals, Temporary)	4,161
		212101 Social Security Contributions	3,801
		221003 Staff Training	11,474
		221004 Recruitment Expenses	1,120
		221007 Books, Periodicals & Newspapers	167
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	3,250
		222001 Telecommunications	271
		227004 Fuel, Lubricants and Oils	1,663
		228002 Maintenance - Vehicles	89
Reasons for Variation in performance			
		Total	40,175
		Wage Recurrent	13,679
		Non Wage Recurrent	26,495
		AIA	0
Output: 05 Institutional Capacity Maintenance and Enhancement			

# Vote:147 Local Government Finance Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review of financial statements and preparation of reports carried out. Value for money audit, Pre audit of payment files, Verification of deliveries and provided services, Board of survey review, Review of operating controls verification of accountabilities. Implementation of the cooperate brand of the Commission and Complete the corporate branding strategy and Stake Holders Consultative Meetings held. Functional Server Room equipment's and secure premises in the Commission Servicing to be done after every three months. New LGFC website in place and a new Intranet website in Place, Firewall maintenance and spam filter serviced. National Forums attended. The Commission Board charter developed and the	Financial statements a and report for Q1 was prepared and submitted to Accountant general. Value for money audit was carried out. Verification of deliveries and provided services was done and Board of survey report was produced and the items for boarding off added to the procurement plan for FY 2019/20. Operating controls for verification of accountability was done by management. Proposals for re branding were presented to the commission awaiting decisions from above All ICT equipment's were serviced 45 Equipment's were secured with Eset antivirus. LGFC website was updated with information and publications from the Commission.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 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	<b>Spent</b> 175,031 207,858 13,251 2,000 56,557 3,500 3,736 6,543 95 2,500 3,403 1,952 101,600 17,500 7,070 6,391 10,000 9,636 14,444
		<b>Total</b>	<b>643,066</b>
		Wage Recurrent	175,031
		Non Wage Recurrent	468,035
		<b>AIA</b>	<b>0</b>

### Reasons for Variation in performance

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

One Planning Retreats and budget working group meetings to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2020/21 carried out. Q4 Vote quarter progress reports in PBS prepared and submitted to OPM and MOFPED. LGFC Annual Report for 2018-2019 prepared and submitted to Speaker of Parliament top management and the Minister for Local Governments.	. Q4 Vote quarter progress reports in PBS was prepared and submitted to OPM and MOFPED. The LGFC Annual Report for 2018-2019 was prepared awaiting discussion by the Commission.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 13,679 4,161 1,368 35,000 750 69,108 11,862
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### Reasons for Variation in performance

This was postponed to Q2 because the BCC was came out in Q2 there was no need to hold the meeting in Q1

**Total 135,927**

# Vote:147 Local Government Finance Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	13,679
		Non Wage Recurrent	122,248
		AIA	0
		<b>Total For SubProgramme</b>	<b>819,168</b>
		Wage Recurrent	202,389
		Non Wage Recurrent	616,778
		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

	Item	Spent
A Feasibility study on the roll out of the automated local revenue collection using Integrated Revenue Administration System (IRAS) i.e Rukungiri, Ntungamo, Mbale ,Lira,,LG Supported to exploit their local revenue potential through provision of technical support and carry out research on the on the existing local Revenue databases in 20 districts and their respective urban councils- Koboko ,Kwania, Bunyagabu, Buyende, Kaabong	Conducted a readiness assessment in 5 LGs of Rukungiri, Mbale, soroti, Lira and Mukono to assess their readiness to migrate to the automated local revenue collection using Integrated Revenue Administration.	211102 Contract Staff Salaries 22,159
		211103 Allowances (Inc. Casuals, Temporary) 6,495
		212101 Social Security Contributions 2,221
		221002 Workshops and Seminars 33,000
		221009 Welfare and Entertainment 500
		221011 Printing, Stationery, Photocopying and Binding 3,250
		222001 Telecommunications 426
		227001 Travel inland 35,793
		227004 Fuel, Lubricants and Oils 4,782
		228002 Maintenance - Vehicles 10,031
	Conducted research on the existing local revenue databases and provide support to exploit the local revenue potential in five districts of Kaabong, Koboko, Kwania, Bunyagabo and Buyende	

### Reasons for Variation in performance

<b>Total</b>	<b>118,657</b>
Wage Recurrent	22,159
Non Wage Recurrent	96,498
AIA	0

##### Output: 04 Equitable Distribution of Grants to LGs



# Vote:147 Local Government Finance Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Study research on causes of poor budget formulation carried out in 6 Districts of Moroto, Kapchorwa, Kamuli, Apac, Kotido, Nebbi,	The negotiations were successfully conducted with the 7 Sectors of Agriculture, Health, Education, Water, Works, Trade and Gender and conditional grants agreements are in place and shared with sectors and LGs.	<b>Item</b>	<b>Spent</b>
	Study research conducted in the LGs of Kiruhura, Rubanda, Bugiri, kamuli, Namisindwa, Agago, Pallisa and Kiboga to establish the causes of poor budget formulation.	211102 Contract Staff Salaries	29,810
The Commission staff participated in the LG budget consultative workshops (regional levels) which started on 16th September ended 4th October 2019	The negotiations ensured that Planned indicative planning figures and budget guidelines for the various sectors catered for the Youth the Women and the Children and and the disabled in the various grants for service delivery.	211103 Allowances (Inc. Casuals, Temporary)	8,578
		212101 Social Security Contributions	2,373
The negotiations ensured that Planned indicative planning figures and budget guidelines for the various sectors catered for the Youth the Women and the Children and and the disabled in the various grants for service delivery.	In Education sector MoES had communicated to the LGs on the releases of the funds to Special Needs Education schools and units to enable them monitor and it also ensured that the funds had been decentralized to the special needs schools	221002 Workshops and Seminars	10,000
		221007 Books, Periodicals & Newspapers	350
LGFC followed up on the Agriculture sector to ensure equity in the allocation criteria of the Motor cycles and vehicles in all regions but also to ensure equitable recruitment for extension workers across the country.	In the health sector Ministry of health carried out affirmative action for Health Centers in hard to reach and hard to stay LGs in regards the health sector wage grant	221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	568
		225001 Consultancy Services- Short term	28,668
		227001 Travel inland	17,817
		227004 Fuel, Lubricants and Oils	4,039
		228002 Maintenance - Vehicles	17,754

### Reasons for Variation in performance

<b>Total</b>	<b>123,707</b>
Wage Recurrent	29,810
Non Wage Recurrent	93,897
AIA	0
<b>Total For SubProgramme</b>	<b>242,364</b>
Wage Recurrent	51,969
Non Wage Recurrent	190,395
AIA	0

# Vote:147 Local Government Finance Commission

## QUARTER 1: 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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### Recurrent Programmes

#### Subprogram: 03 Research and data management

##### Outputs Provided

##### Output: 02 LGs Budget Analysis

Conduct regular data verification and validation exercises in LGs carried out in 5 LGs of Kaabong, Amuria, Ibanda, Kaliro and Kibuku to address existing gaps and inconsistencies in data. A macro budget financial analysis framework that will link both national and local government annual budgets developed.

Item	Spent
211102 Contract Staff Salaries	13,679
211103 Allowances (Inc. Casuals, Temporary)	5,675
212101 Social Security Contributions	1,368
221002 Workshops and Seminars	1,640
221009 Welfare and Entertainment	411
221011 Printing, Stationery, Photocopying and Binding	3,500
222001 Telecommunications	271
227001 Travel inland	22,569
227004 Fuel, Lubricants and Oils	856

##### Reasons for Variation in performance

<b>Total</b>	<b>49,969</b>
Wage Recurrent	13,679
Non Wage Recurrent	36,290
AIA	0

##### Output: 05 Institutional Capacity Maintenance and Enhancement

Comprehensive Research conducted on the effectiveness and efficiency of transfers to Local Governments.  
One Research task force meeting held

A concept note on the effectiveness and efficiency of transfers to LGs was developed and there was interactions with Advocates Coalition for Development and Environment (ACODE) on the study had taken place to get a way forward on how the research could be carried out.

Item	Spent
211102 Contract Staff Salaries	11,233
211103 Allowances (Inc. Casuals, Temporary)	6,153
212101 Social Security Contributions	1,162
221002 Workshops and Seminars	4,915
221007 Books, Periodicals & Newspapers	375
221009 Welfare and Entertainment	750
221011 Printing, Stationery, Photocopying and Binding	3,500
222001 Telecommunications	147
227001 Travel inland	19,237
227004 Fuel, Lubricants and Oils	11,308
228002 Maintenance - Vehicles	4,102

##### Reasons for Variation in performance

There was need to co-opt ACODE because of the magnitude of the work to be done

<b>Total</b>	<b>62,882</b>
Wage Recurrent	11,233
Non Wage Recurrent	51,649
AIA	0
<b>Total For SubProgramme</b>	<b>112,851</b>

# Vote:147

## Local Government Finance Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	24,912
		Non Wage Recurrent	87,939
		AIA	0

#### Development Projects

#### Project: 0389 Support LGFC

#### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Printers, 7 Computers, 1 shredder, 1 laptop and 2 iPad, 6 Office desks, 1 Boardroom table, 10 Boardroom chairs procured for members of staff	Procurement process is ongoing to procure 5 printers, 7 desk top computers, 1 laptop and 1 shredder.	Item 312202 Machinery and Equipment	Spent 43,105

#### Reasons for Variation in performance

	<b>Total</b>	<b>43,105</b>
	GoU Development	43,105
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>43,105</b>
	GoU Development	43,105
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,217,488</b>
	Wage Recurrent	279,270
	Non Wage Recurrent	895,112
	GoU Development	43,105
	External Financing	0
	AIA	0

# Vote:147 Local Government Finance Commission

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	21,743	0	21,743
	221001 Advertising and Public Relations	2,500	0	2,500
	221003 Staff Training	5,276	0	5,276
Commission staff sensitized on the HIV/ AIDS at the workplace	221004 Recruitment Expenses	380	0	380
	221007 Books, Periodicals & Newspapers	83	0	83
Performance Management System reviewed, developed and implemented	228002 Maintenance - Vehicles	163	0	163
	<b>Total</b>	<b>30,145</b>	<b>0</b>	<b>30,145</b>
Continue with the process of Medical insurance for staff.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,145</b>	<b>0</b>	<b>30,145</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Institutional Capacity Maintenance and Enhancement

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in the local government sector activities.	213004 Gratuity Expenses	28,194	0	28,194
Functional Server Room equipment's and secure premises in the Commission Servicing to be done after every three months. New LGFC website in place and a new Intranet website in Place, Firewall maintenance and spam filter serviced.	221001 Advertising and Public Relations	6,000	0	6,000
	221009 Welfare and Entertainment	14	0	14
	221012 Small Office Equipment	655	0	655
	221016 IFMS Recurrent costs	1	0	1
Value for money audit, Pre audit of payment files, Verification of deliveries and provided services,	222003 Information and communications technology (ICT)	2,484	0	2,484
	224004 Cleaning and Sanitation	430	0	430
Half year financial statements prepared and reports produced	<b>Total</b>	<b>37,777</b>	<b>0</b>	<b>37,777</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>37,777</b>	<b>0</b>	<b>37,777</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One review Retreats and budget working group meetings to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2020/21 carried out.	227001 Travel inland	77	0	77
	<b>Total</b>	<b>77</b>	<b>0</b>	<b>77</b>
Commencement of the development of the strategic plan for FY 2020/21- 2024/25.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>77</b>	<b>0</b>	<b>77</b>
Technical meeting held Q 1 Vote quarter progress reports in PBS prepared and submitted to OPM and MOFPED,	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:147 Local Government Finance Commission

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	53	0	53
	221001 Advertising and Public Relations	2,000	0	2,000
LG Supported to exploit their local revenue potential through provision of technical support and carry out research on the on the existing local Revenue databases in 3 districts and their respective urban councils- Mbarara, Tororo and nebbi	228002 Maintenance - Vehicles	9	0	9
	<b>Total</b>	<b>2,062</b>	<b>0</b>	<b>2,062</b>
	<b>Wage Recurrent</b>	<b>53</b>	<b>0</b>	<b>53</b>
	<b>Non Wage Recurrent</b>	<b>2,009</b>	<b>0</b>	<b>2,009</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
A Feasibility study on the roll out of the automated local revenue collection using Integrated Revenue Administration System (IRAS) i.e Tororo, Gulu and Kumi				

#### Output: 04 Equitable Distribution of Grants to LGs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Study research on causes of poor budget formulation carried out in 5 Bundibugyo, Kabaloro, Kiboga, Kaliro, Iganga,	211103 Allowances (Inc. Casuals, Temporary)	48	0	48
	<b>Total</b>	<b>48</b>	<b>0</b>	<b>48</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>48</b>	<b>0</b>	<b>48</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Stakeholder consultation for development of 4 concept notes carried out				

# Vote:147

## Local Government Finance Commission

### QUARTER 2: Revised Workplan

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

##### *Outputs Provided*

#### Output: 02 LGs Budget Analysis

Develop a proposal for the macro budget financial analysis framework that will link both national and local government annual budgets	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	47	0	47
	221002 Workshops and Seminars	160	0	160
	221007 Books, Periodicals & Newspapers	275	0	275
Feedback on the findings from the budget analysis provided in 3 LGs with serious issues regarding compliance with legal requirements provided	221009 Welfare and Entertainment	89	0	89
	<b>Total</b>	<b>571</b>	<b>0</b>	<b>571</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>571</b>	<b>0</b>	<b>571</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Institutional Capacity Maintenance and Enhancement

Continue research conducted on the effectiveness and efficiency of transfers to Local Governments.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	382	0	382
	211103 Allowances (Inc. Casuals, Temporary)	109	0	109
	221001 Advertising and Public Relations	2,000	0	2,000
	221002 Workshops and Seminars	85	0	85
	222001 Telecommunications	15	0	15
	227001 Travel inland	268	0	268
	<b>Total</b>	<b>2,858</b>	<b>0</b>	<b>2,858</b>
	<b>Wage Recurrent</b>	<b>382</b>	<b>0</b>	<b>382</b>
	<b>Non Wage Recurrent</b>	<b>2,476</b>	<b>0</b>	<b>2,476</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### *Development Projects*

#### Project: 0389 Support LGFC

##### *Capital Purchases*

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

Continue procurement of equipment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	6,120	0	6,120
	<b>Total</b>	<b>6,120</b>	<b>0</b>	<b>6,120</b>
	<b>GoU Development</b>	<b>6,120</b>	<b>0</b>	<b>6,120</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>79,658</b>	<b>0</b>	<b>79,658</b>
	<b>Wage Recurrent</b>	<b>435</b>	<b>0</b>	<b>435</b>
	<b>Non Wage Recurrent</b>	<b>73,104</b>	<b>0</b>	<b>73,104</b>
	<b>GoU Development</b>	<b>6,120</b>	<b>0</b>	<b>6,120</b>

**Vote:147** Local Government Finance Commission

**QUARTER 2: Revised Workplan**

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