

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.186	0.093	0.059	50.0%	31.8%	63.6%
Non Wage	1.069	0.725	0.594	67.9%	55.6%	81.9%
Dev't. GoU	0.071	0.040	0.000	56.3%	0.0%	0.0%
Ext. Fin.	4.164	3.642	3.305	87.5%	79.4%	90.7%
GoU Total	1.326	0.858	0.653	64.7%	49.3%	76.1%
Total GoU+Ext Fin (MTEF)	5.490	4.500	3.958	82.0%	72.1%	88.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.490	4.500	3.958	82.0%	72.1%	88.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.490	4.500	3.958	82.0%	72.1%	88.0%
Total Vote Budget Excluding Arrears	5.490	4.500	3.958	82.0%	72.1%	88.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1409 Revenue collection and mobilisation	5.49	4.50	3.96	82.0%	72.1%	88.0%
Total for Vote	5.49	4.50	3.96	82.0%	72.1%	88.0%

Matters to note in budget execution

Revenue collections

UGX 652 million was spent on; property revaluation activities, allowances for Field exercises, Tax education and Revenue mobilisation activities, printing and stationery.

The portion of funds utilised was 76% of the total amount of funds released, while 24% of the of the amount released remained un absorbed

-Collected UGX 23.2Bn against a target of UGX 26.7Bn representing a quarterly performance of 86% and a deficit of UGX 3.5M

Tax Payer Register Expansion

-Registered 3,110 Trade license clients resulting into collection of UGX 751.2M

-Registered 32 new clients of which the register stands at 1363 hotels

-Registered 578 clients for LST

Other revenue support services

-Reviewed annual and monthly work plans.

-Completed the use of GIS on trading license data base enhancement functionality and field enforcement tabs handed to respective divisions

-Ongoing development of outdoor advertising revenue administration system module geared at automation of Outdoor Advertising, improvement of LHT

-Prepared and submitted Road User Fees instrument to MOFPED for financial implications assessment before Parliament's approval

-Conducted 65 client sensitisations with a registered attendance of 4,999 clients.

-Sent 77 bulk SMSs to 425,812 tax payers.

-Conducted 3 Talk shows, 6 Radio Adverts and 1 print media advert.

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- Ongoing revision of a draft market guideline and business support concept
- Incorporated a guideline on records Management in the institutional document management system hosted by the CAM/ CAMV system for harmony.
- Reviewed objections and appeals guideline by revenue management to accommodate PRRC
- Drafted CAM-V property management system guideline pending uploading of the system for the final checks
- Submitted the directorate Income and Expenditure budget for FY 2020/21 for approval by revenue standing committee.
- Prepared a report on property rates payment for FY 2016/17, 2017/18 & 2018/19.
- Prepared a brief on various trade license grades on e-citie system.
- Prepared tax payer's statistics analysis on the performance parameters of honouring their tax.
- Served 20,157 demand notices worth UGX 15.4M
- Revised 232 Ground rent leases from UGX 33.7M to UGX 33.8M
- Determined premium for 25 Ground rent leases leading to new expected revenue of UGX 1Bn
- Profiled property rates files for 236 clients and submitted for litigation.
- Handled 679 clients under prevention and recovery field inspections and recovered UGX 2.26Bn.
- Inspected to assess parking bays lost along Luwum street to Entebbe road as a result of NMT project.
- Completed 12 audits with recoverable revenue worth UGX 31M
- Carried out 9 inspections on trading license accountability of which 2 were for LTO, 3 for Trading Nakawa and 3 for Central Division
- Conducted 12 Staff capacity enhancement trainings

CAM/CAM-V project

- Completed system development and conducted user trainings
- Uploaded DMS function on live environment and assigned user roles
- Reviewed Property and smart permit function in preparation for uploading them to live environment.

Divisions Supplementary Valuation exercise

- Inspected and uploaded 30,098 Properties, of which 3,679 Properties assessed, 1,037 valuation Court Rulings Compiled.
- Notified clients on the valuation lists about the new rate changes on the system

TREP

- Completed the use of GIS on trading license data base enhancement functionality
- Handed over field enforcement tabs were to respective divisions to facilitate GIS data collection.

CUMULATIVE DRC Q.1 & Q2 REPORT FY2019/20

Revenue collection

- Collected a total of UGX.46Bn

Supplementary valuation

- Inspected 48,542 Properties of which 17,088 properties were uploaded, 24,778 assessed, 2249 Valuation court rulings compiled and 3,285 court rulings issued.

Other revenue support services

- Conducted 117 client sensitization meetings
- Sent 167 bulk SMSs to 605,944 tax payers.
- Conducted 3 talk shows, 6 Radio Adverts and 1 print media
- Served 20,157 demand notices worth UGX 15.4M
- Profiled 236 client files for property rates and submitted for litigation.
- Handled 679 clients of which UGX 2.26M was realised.
- Conducted 12 audits and recovered UGX 31M
- Carried out 9 Inspections (2 trading license accountability for LTO, 3 for Nakawa, 3 for Central division and 1 Multiplex parking inspection
- Registered 8,072 trade license clients resulting into UGX 1,84M
- Registered 832 LST clients
- Conducted 24 Staff capacity trainings
- Revised 211 Ground rent leases from UGX 33,7M to UGX 33,8M
- Determined premium for 25 ground rent leases including 1 for KCCA under Land Management Unit

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1409 Revenue collection and mobilisation

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0.090 Bn Shs	SubProgram/Project :06 Revenue Management
	Reason: Revenue collection tools supplies are on going. Adverts for license and property rates for 2020 are due in January 2020. Supplies for accountable stationary are on going . Annual Professional bodies subscription are due in January 2020
<i>Items</i>	
39,352,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supplies for accountable stationary are on going
24,186,983.000 UShs	221012 Small Office Equipment
	Reason: Revenue collection tools supplies are on going.
23,665,400.000 UShs	221001 Advertising and Public Relations
	Reason: Adverts for license and property rates for 2020 are due in January 2020.
2,371,539.000 UShs	221017 Subscriptions
	Reason: Annual Professional bodies subscription are due in January 2020
0.040 Bn Shs	SubProgram/Project :0115 LGMSD (former LGDP)
	Reason: Revenue collection Computer procurement is on going .
<i>Items</i>	
40,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Revenue collection Computer procurement is on going .
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 09 Revenue collection and mobilisation			
Responsible Officer: Director Revenue Collection.			
Programme Outcome: Efficiency and effectiveness in revenue collection at KCCA.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Fiscal Credibility and Sustainability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Growth in the tax payer's register by tax type.	Percentage	4%	1.3%
Proportion of NTR collected against target.	Percentage	69%	33%
Proportion of Taxes collected against target.	Percentage	4%	2.5%
Compliance levels by tax category.	Percentage	66%	78%

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Table V2.2: Key Vote Output Indicators*

Programme : 09 Revenue collection and mobilisation			
Sub Programme : 0115 LGMSD (former LGDP)			
KeyOutPut : 02 Local Revenue Collections			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of targeted revenue collected	Number	96	22.3
Sub Programme : 06 Revenue Management			
KeyOutPut : 02 Local Revenue Collections			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of targeted revenue collected	Number	95	22.3

Performance highlights for the Quarter

Collection of UGX 85 Billions
 Taxpayer engagements and sensitization,
 On the Staff capacity enhancement
 Project improve revenue collection
 The Objection and Valuation court processes,
 Service of demand notices,
 Taxpayer Education and Sensitization, Client Notifications
 Public Notices, Revenue Audit and Inspections

Complete the Urban council properties mass valuation exercise.
 CAM-CAMV GIS system testing and rolling out for implementation.
 Community mobilization and sensitization about the properties mass valuation in all the divisions .

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 1409 Revenue collection and mobilisation	1.33	0.86	0.65	64.7%	49.3%	76.1%
<i>Class: Outputs Provided</i>	<i>1.33</i>	<i>0.86</i>	<i>0.65</i>	<i>64.7%</i>	<i>49.3%</i>	<i>76.1%</i>
140902 Local Revenue Collections	1.33	0.86	0.65	64.7%	49.3%	76.1%
Total for Vote	1.33	0.86	0.65	64.7%	49.3%	76.1%

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>1.33</i>	<i>0.86</i>	<i>0.65</i>	64.7%	49.3%	76.1%
211101 General Staff Salaries	0.19	0.09	0.06	50.0%	31.8%	63.6%

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221001 Advertising and Public Relations	0.03	0.03	0.00	94.0%	15.1%	16.1%
221002 Workshops and Seminars	0.54	0.27	0.23	49.8%	42.2%	84.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.00	56.2%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.13	0.09	74.6%	52.6%	70.5%
221012 Small Office Equipment	0.05	0.03	0.00	61.1%	8.0%	13.1%
221017 Subscriptions	0.02	0.01	0.01	64.5%	49.2%	76.3%
225001 Consultancy Services- Short term	0.26	0.25	0.25	100.0%	99.9%	99.9%
Total for Vote	1.33	0.86	0.65	64.7%	49.3%	76.1%

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 1409 Revenue collection and mobilisation	1.33	0.86	0.65	64.7%	49.3%	76.1%
<i>Recurrent SubProgrammes</i>						
06 Revenue Management	1.25	0.82	0.65	65.2%	52.0%	79.8%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.07	0.04	0.00	56.2%	0.0%	0.0%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	1.33	0.86	0.65	64.7%	49.3%	76.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1409 Revenue collection and mobilisation	4.16	3.64	3.31	87.5%	79.4%	90.7%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4.16	3.64	3.31	87.5%	79.4%	90.7%
Grand Total:	4.16	3.64	3.31	87.5%	79.4%	90.7%

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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: 09 Revenue collection and mobilisation

Recurrent Programmes

Subprogram: 06 Revenue Management

Outputs Provided

Output: 02 Local Revenue Collections

Revenue mobilization and sensitization	Revenue collection	Item	Spent
	-Collected a total of UGX.46Bn	211101 General Staff Salaries	59,154
	Supplementary valuation	221001 Advertising and Public Relations	4,529
	-Inspected 48,542 Properties of which 17,088 properties were uploaded, 24,778 assessed, 2249 Valuation court rulings compiled and 3,285 court rulings issued.	221002 Workshops and Seminars	229,092
		221011 Printing, Stationery, Photocopying and Binding	94,201
		221012 Small Office Equipment	3,636
	Other revenue support services	221017 Subscriptions	7,628
	-Conducted 117 client sensitization meetings	225001 Consultancy Services- Short term	254,746
	-Sent 167 bulk SMSs to 605,944 tax payers.		
	-Conducted 3 talk shows, 6 Radio Adverts and 1 print media		
	-Served 20,157 demand notices worth UGX 15.4M		
	-Profiled 236 client files for property rates and submitted for litigation.		
	-Handled 679 clients of which UGX 2.26M was realised.		
	-Conducted 12 audits and recovered UGX 31M		

Reasons for Variation in performance

Variation in revenue collected due to challenges in ground rent collections

Total	652,986
Wage Recurrent	59,154
Non Wage Recurrent	593,832
<i>AIA</i>	0
Total For SubProgramme	652,986
Wage Recurrent	59,154
Non Wage Recurrent	593,832
<i>AIA</i>	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Provided

Output: 02 Local Revenue Collections

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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
Procurement of office tools for revenue staff	Other revenue support services -Conducted 117 client sensitization meetings -Sent 167 bulk SMSs to 605,944 tax payers. -Conducted 3 talk shows, 6 Radio Adverts and 1 print media -Served 20,157 demand notices worth UGX 15.4M -Profiled 236 client files for property rates and submitted for litigation. -Handled 679 clients of which UGX 2.26M was realised. -Conducted 12 audits and recovered UGX 31M -Carried out 9 Inspections (2 trading license accountability for LTO, 3 for Nakawa, 3 for Central division and 1 Multiplex parking inspection -Registered 8,072 trade license clients resulting into UGX 1,84M -Registered 832 LST clients	Item	Spent

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Outputs Provided

Output: 01 Registers for various revenue sources developed

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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
Completion of CAM-CAMV property valuation and registration in Kampala	<p>Supplementary valuation</p> <p>-Inspected 48,542 Properties of which 17,088 properties were uploaded, 24,778 assessed, 2249 Valuation court rulings compiled and 3,285 court rulings issued.</p> <p>Other revenue support services</p> <p>-Conducted 117 client sensitization meetings</p> <p>-Sent 167 bulk SMSs to 605,944 tax payers.</p> <p>-Conducted 3 talk shows, 6 Radio Adverts and 1 print media</p> <p>-Served 20,157 demand notices worth UGX 15.4M</p> <p>-Profiled 236 client files for property rates and submitted for litigation.</p> <p>-Handled 679 clients of which UGX 2.26M was realised.</p> <p>-Conducted 12 audits and recovered UGX 31M</p> <p>-Carried out 9 Inspections (2 trading license accountability for LTO, 3 for Nakawa, 3 for Central division and 1 Multiplex parking inspection</p> <p>-Registered 8,072 trade license clients resulting into UGX 1,84M</p> <p>-Registered 832 LST clients</p> <p>-Conducted 24 Staff capacity trainings</p> <p>-Revised 211 Ground rent leases from UGX 33,7M to UGX 33,8M</p> <p>-Determined premium for 25 ground rent leases including 1 for KCCA under Land Management Unit</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>221002 Workshops and Seminars</p>	<p>Spent</p> <p>3,197,863</p> <p>107,184</p>

Reasons for Variation in performance

Variation due to challenges in implementing ground rent

	Total	3,305,046
GoU Development		0
External Financing		3,305,046
AIA		0
Total For SubProgramme		3,305,046
GoU Development		0
External Financing		3,305,046
AIA		0
GRAND TOTAL		3,958,032
Wage Recurrent		59,154
Non Wage Recurrent		593,832
GoU Development		0
External Financing		3,305,046
AIA		0

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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
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Program: 09 Revenue collection and mobilisation

Recurrent Programmes

Subprogram: 06 Revenue Management

Outputs Provided

Output: 02 Local Revenue Collections

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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
Collection of UGX 85 Billions Taxpayer engagements and sensitisation, On the Staff capacity enhancement Project improve revenue collection The Objection and Valuation court processes, Service of demand notices, Taxpayer Education and Sensitization, Client Notifications Public Notices, Revenue Audit and Inspections	Revenue collections -Collected UGX 23.2Bn against a target of UGX 26.7Bn representing a quarterly performance of 86% and a deficit of UGX 3.5M Tax Payer Register Expansion -Registered 3,110 Trade license clients resulting into collection of UGX 751.2M -Registered 32 new clients of which the register stands at 1363 hotels -Registered 578 clients for LST Other revenue support services -Reviewed annual and monthly work plans. -Completed the use of GIS on trading license data base enhancement functionality and field enforcement tabs handed to respective divisions -Ongoing development of outdoor advertising revenue administration system module geared at automation of Outdoor Advertising, improvement of LHT -Prepared and submitted Road User Fees instrument to MOFPED for financial implications assessment before Parliament's approval -Conducted 65 client sensitisations with a registered attendance of 4,999 clients. -Sent 77 bulk SMSs to 425,812 tax payers. -Conducted 3 Talk shows, 6 Radio Adverts and 1 print media advert. -Ongoing revision of a draft market guideline and business support concept -Incorporated a guideline on records Management in the institutional document management system hosted by the CAM/CAMV system for harmony. -Reviewed objections and appeals guideline by revenue management to accommodate PRRC -Drafted CAM-V property management system guideline pending uploading of the system for the final checks -Submitted the directorate Income and Expenditure budget for FY 2020/21 for approval by revenue standing committee. -Prepared a report on property rates payment for FY 2016/17, 2017/18 & 2018/19. -Prepared a brief on various trade license grades on e-citie system. -Prepared tax payer's statistics analysis on the performance parameters of honouring their tax. -Served 20,157 demand notices worth UGX 15.4M	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221012 Small Office Equipment 221017 Subscriptions 225001 Consultancy Services- Short term	Spent 32,547 4,124 198,470 3,636 2,628 184,802

Reasons for Variation in performance

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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
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Variation in revenue collected due to challenges in ground rent collections

Total	426,207
Wage Recurrent	32,547
Non Wage Recurrent	393,660
AIA	0
Total For SubProgramme	426,207
Wage Recurrent	32,547
Non Wage Recurrent	393,660
AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Provided

Output: 02 Local Revenue Collections

Item	Spent
Other revenue support services	
-Reviewed annual and monthly work plans.	
-Completed the use of GIS on trading license data base enhancement functionality and field enforcement tabs handed to respective divisions	
-Ongoing development of outdoor advertising revenue administration system module geared at automation of Outdoor Advertising, improvement of LHT	
-Prepared and submitted Road User Fees instrument to MOFPED for financial implications assessment before Parliament's approval	
-Conducted 65 client sensitisations with a registered attendance of 4,999 clients.	
-Sent 77 bulk SMSs to 425,812 tax payers.	
-Conducted 3 Talk shows, 6 Radio Adverts and 1 print media advert.	
-Ongoing revision of a draft market guideline and business support concept	
-Incorporated a guideline on records Management in the institutional document management system hosted by the CAM/CAMV system for harmony.	
-Reviewed objections and appeals guideline by revenue management to accommodate PRRC	

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

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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
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Outputs Provided

Output: 01 Registers for various revenue sources developed

		Item	Spent
Complete the Urban council properties mass valuation exercise.	CAM/CAM-V project		
CAM-CAMV GIS system testing and rolling out for implementation.	-Completed system development and conducted user trainings	211102 Contract Staff Salaries	1,692,092
Community mobilisation and sensitisation about the properties mass valuation in all the divisions .	-Uploaded DMS function on live environment and assigned user roles	221002 Workshops and Seminars	101,532
	-Reviewed Property and smart permit function in preparation for uploading them to live environment.		
	Divisions Supplementary Valuation exercise		
	-Inspected and uploaded 30,098 Properties, of which 3,679 Properties assessed, 1,037 valuation Court Rulings Compiled.		
	-Notified clients on the valuation lists about the new rate changes on the system		
	TREP		
	-Completed the use of GIS on trading license data base enhancement functionality		
	-Handed over field enforcement tabs were to respective divisions to facilitate GIS data collection.		

Reasons for Variation in performance

Variation due to challenges in implementing ground rent

	Total	1,793,625
GoU Development		0
External Financing		1,793,625
AIA		0
Total For SubProgramme	1,793,625	
GoU Development		0
External Financing		1,793,625
AIA		0
GRAND TOTAL	2,219,832	
Wage Recurrent		32,547
Non Wage Recurrent		393,660
GoU Development		0
External Financing		1,793,625

QUARTER 2: Outputs and Expenditure in Quarter

AIA

0

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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: 09 Revenue collection and mobilisation

Recurrent Programmes

Subprogram: 06 Revenue Management

Outputs Provided

Output: 02 Local Revenue Collections

	Item	Balance b/f	New Funds	Total
Collection of UGX 85 Billions				
Taxpayer engagements and sensitisation, On the Staff capacity enhancement	211101 General Staff Salaries	33,847	0	33,847
Project improve revenue collection	221001 Advertising and Public Relations	23,665	0	23,665
The Objection and Valuation court processes, Service of demand notices,	221002 Workshops and Seminars	41,708	0	41,708
Taxpayer Education and Sensitization, Client Notifications	221011 Printing, Stationery, Photocopying and Binding	39,352	0	39,352
Public Notices, Revenue Audit and Inspections	221012 Small Office Equipment	24,187	0	24,187
	221017 Subscriptions	2,372	0	2,372
	225001 Consultancy Services- Short term	130	0	130
	Total	165,260	0	165,260
	<i>Wage Recurrent</i>	<i>33,847</i>	<i>0</i>	<i>33,847</i>
	<i>Non Wage Recurrent</i>	<i>131,414</i>	<i>0</i>	<i>131,414</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Provided

Output: 02 Local Revenue Collections

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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	542,214	0	542,214
	<i>Wage Recurrent</i>	<i>33,847</i>	<i>0</i>	<i>33,847</i>
	<i>Non Wage Recurrent</i>	<i>131,414</i>	<i>0</i>	<i>131,414</i>
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>336,954</i>	<i>0</i>	<i>336,954</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>