
Vote: 147 Local Government Finance Commission(LGFC)

Department and Projects Annual Workplan Outputs

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 04 Decentralization and Local Economic Development

Sub-SubProgramme: 01 Finance and Administration

Department: 001 Governance and leadership

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

6 Commission policy meetings held reports produced and recommendations implemented.

4 National Forums attended.

4 Finance Committee meetings held

Commission premises cleaned and Maintained.

Value for money and internal Audit Reports produced.

Board of survey carried out

Books of Accounts and records maintained.

Stake Holders engagement carried out

Staff Salaries and allowances paid for for 44

staff and members of the Commission

12 Monthly procurement reports produced

Obsolete assets disposed off.

LGFC Annual Report for 2020-2021 prepared and submitted to Speaker of Parliament.

12 Technical meetings held on planning and

budgeting

2 review Retreat and budget working group meetings to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2023/24 carried out

Vote quarter progress reports in PBS prepared and submitted

AC Telephone and Bio metric Servicing done 4 times.

Serviced and supported ICT system in the Commission

Repairs and maintenance of machines carried out.

subscriptions for E library Paid

Increased awareness on HIV AIDS, Covid 19

and malaria to reduce on the stigma carried out for 41 for (14 females and 27 males)

Medical insurance package managed for

staff of the Commission

Induction undertaken for staff and members of the Commission

Staff positions advertised, interviews conducted and staff recruited

Staff performance agreements monitored and appraised

LGFC Institutional Assessment conducted and findings adopted and implemented

Restructuring of the Commission undertaken and new structure and job compliments developed

Capacity Needs Assessment for directorates, departments and individuals undertaken and

Total Budget Output Cost(Ushs Thousand):

3,376,865.796

Wage

890,023.000

NonWage

2,486,842.796

AIA

0.000

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Total For Department(Ushs Thousand):	3,376,865.796
Wage	890,023.000
NonWage	890,023.000
AIA	0.000

Project: *1651 Retooling of Local Government Finance Commission*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

4 Desktops , 7 Notepads, 3 laptops 1 projector, and associated software purchased

Wireless Router cells procured

1 internet switch procured

Logistics provided thus one cooker, one fridge, one water boiler, one Waste bin and one lower desk Cabin procured

Total Budget Output Cost(Ushs Thousand): **157,000.000**

GoU 157,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **157,000.000**

GoU 157,000.000

Ext Fin 0.000

AIA 0.000

Sub-SubProgramme: *02 Local Government Financing*

Department: *001 Governance and leadership*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 390004 Research and evaluation

Research on Alternative financing mechanism for Local Governments conducted.

Grants allocation formula and models in light of sector policies reviewed to in-build crosscutting issues like poverty, HIV/AIDS, gender and environment

Financing Gaps in Physical planning land management function at the local government level identified

Action research on effective utilization of locally raised revenue in LGs conducted

Total Budget Output Cost(Ushs Thousand): **465,724.550**

Wage 213,886.000

NonWage 251,838.550

AIA 0.000

Total For Department(Ushs Thousand): **465,724.550**

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Wage	213,886.000
NonWage	213,886.000
AIA	0.000

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Sub-SubProgramme: 02 Local Government Financing

Department: 001 Grants Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560006 Advisory Services

Advisory Notes to H.E the President on the current funding for local governments
Stake holder engagements on LG financing carried out
Support funding to Climate Change reviewed for local governments

Reduced gap of local governments lagging behind from the National Average for particular services.
24 meetings on Local government Budget Consultative meetings facilitated by the LGFC held and policy brief on local government financing produced

Total Budget Output Cost(Ushs Thousand): 379,394.000

Wage	128,530.000
NonWage	250,864.000
AIA	0.000

Budget Output: 560007 Regulation and Compliance

Negotiations between LGs and Program Lead Institutions with decentralized services Organized and facilitated.

Grants allocation formulae reviewed to make them responsive to Program policies like gender, HIV Covid
Feed back and Validation of Budget Analysis Reports provided
Statistical Abstract on LG financing produced

Total Budget Output Cost(Ushs Thousand): 625,408.000

Wage	128,530.000
NonWage	496,878.000
AIA	0.000

Total For Department(Ushs Thousand): 1,004,802.000

Wage	257,060.000
NonWage	257,060.000
AIA	0.000

Department: 002 Sustainable services

Workplan Outputs for FY2022/23

Note: 147 Local Government Finance Commission(LGFC)

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560008 Revenue Mobilization

Support supervision on the roll out of the automated local revenue collection Integrated Revenue Administration System(IRAS) in 24 districts and their urban councils conducted

Implementation of guidelines for LR mobilization and generation across the Country with special emphasis on regional development.

Policy dialogue through the Local Revenue Enhancement Coordinating Committee supported

Research conducted on local revenues from national resources

Total Budget Output Cost(Ushs Thousand): **462,145.000**

Wage 172,493.000

NonWage 289,652.000

AIA 0.000

Budget Output: 320008 Community Outreach services

Local government Technical Planning Committee's capacities enhanced for effective budget formulation

Partnership on promoting adequacy, equity, transparency and fairness in grants allocation built

Opportunities for sustained local investments in LGs (LED) explored

Total Budget Output Cost(Ushs Thousand): **331,188.043**

Wage 85,356.000

NonWage 245,832.043

AIA 0.000

Total For Department(Ushs Thousand): **793,333.043**

Wage 257,849.000

NonWage 257,849.000

AIA 0.000