

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1,618,818.000	1,618,818.000	404,704.500	404,401.440	25.0 %	25.0 %	99.9 %
	Non-Wage	3,742,556.260	3,742,556.260	573,512.655	556,193.756	15.3 %	14.9 %	97.0 %
Dev.	GoU	94,200.000	94,200.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5,455,574.260	5,455,574.260	978,217.155	960,595.196	17.9 %	17.6 %	98.2 %
Total GoU+Ext Fin (MTEF)		5,455,574.260	5,455,574.260	978,217.155	960,595.196	17.9 %	17.6 %	98.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5,455,574.260	5,455,574.260	978,217.155	960,595.196	17.9 %	17.6 %	98.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5,455,574.260	5,455,574.260	978,217.155	960,595.196	17.9 %	17.6 %	98.2 %
Total Vote Budget Excluding Arrears		5,455,574.260	5,455,574.260	978,217.155	960,595.196	17.9 %	17.6 %	98.2 %

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	3.657	3.657	0.959	0.941	1.0 %	0.9 %	98.1 %
Sub SubProgramme:01 Finance and Administration	3.169	3.169	0.959	0.941	1.0 %	0.9 %	98.1 %
Sub SubProgramme:02 Local Government Financing	0.488	0.488	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.798	1.798	0.020	0.019	0.0 %	0.0 %	95.0 %
Sub SubProgramme:02 Local Government Financing	1.798	1.798	0.020	0.019	0.0 %	0.0 %	95.0 %
Total for the Vote	5.456	5.456	0.979	0.960	1.0 %	1.0 %	98.1 %

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Finance and Administration		
Sub Programme: 04 Decentralization and Local Economic Development		
	Bn Shs	Department : 001 Governance and leadership
	Reason: 0	
	0	
<i>Items</i>		
0.001	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.003	UShs	223001 Property Management Expenses
		Reason:
0.009	UShs	223005 Electricity
		Reason:

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Finance and Administration			
Department:001 Governance and leadership			
Budget Output 000014 Administrative and Support Services			
PIAP Output 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of LGs provided with technical support	Number	25	0
Project:1651 Retooling of Local Government Finance Commission			
Budget Output 000014 Administrative and Support Services			
PIAP Output 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of LGs provided with technical support	Number	25	
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Financing			
Department:001 Grants Management			
Budget Output 560006 Advisory Services			
PIAP Output 18012001 Adequacy for and equity in financing of LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% increase in grants to LGs.	Percentage	17%	13%
Budget Output 560007 Regulation and Compliance			
PIAP Output 18012001 Adequacy for and equity in financing of LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% increase in grants to LGs.	Percentage	17%	13%
Department:002 Sustainable services			
Budget Output 320008 Community Outreach services			
PIAP Output 18010601 Enhanced Local Revenue			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of LG Budgets financed by LR (Average)	Percentage	36%	20%

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Financing			
Department:002 Sustainable services			
Budget Output 320008 Community Outreach services			
PIAP Output 18010601 Enhanced Local Revenue			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	45%	15%
Budget Output 560008 Revenue Mobilization			
PIAP Output 18010601 Enhanced Local Revenue			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of LG Budgets financed by LR (Average)	Percentage	37%	20%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	45%	15%

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Performance highlights for the Quarter

Facilitation of the Local government budget regional workshops where 24 meetings were attended to discuss local government financing

Negotiations between LGs and Program Lead Institutions with decentralized services were organized and facilitated and Conditional grants agreements for the various Ministries were signed and disseminated. The outputs informed the budget grant guidelines to local governments

Commenced research on Financing Gaps in land management and Physical planning function at the local government level.

Continued with automation of revenue collection and administration for 27 LG as at half year (9 MC and 18LGs) Analyzed challenges in the implementation of revenue administration system

Matters to note in budget execution

Less release of funds for the quarter led to most activities not being implemented

In the First quarter only operational expenses were funded. Commission received less release for the quarter and most of the planned activities were not carried out. The activities were carried forward to quarter two fully funded hence overwhelming quarter 2.

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	3.657	3.657	0.958	0.941	26.2 %	25.7 %	98.2 %
Sub SubProgramme:01 Finance and Administration	3.169	3.169	0.958	0.941	30.2 %	29.7 %	98.2 %
000014 Administrative and Support Services	3.169	3.169	0.958	0.941	30.2 %	29.7 %	98.2 %
Sub SubProgramme:02 Local Government Financing	0.488	0.488	0.000	0.000	0.0 %	0.0 %	0.0 %
390004 Research and evaluation	0.488	0.488	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.798	1.798	0.020	0.019	1.1 %	1.1 %	95.0 %
Sub SubProgramme:02 Local Government Financing	1.798	1.798	0.020	0.019	1.1 %	1.1 %	95.0 %
320008 Community Outreach services	0.331	0.331	0.000	0.000	0.0 %	0.0 %	0.0 %
560006 Advisory Services	0.379	0.379	0.000	0.000	0.0 %	0.0 %	0.0 %
560007 Regulation and Compliance	0.625	0.625	0.000	0.000	0.0 %	0.0 %	0.0 %
560008 Revenue Mobilization	0.462	0.462	0.020	0.019	4.3 %	4.1 %	95.0 %
Total for the Vote	5.456	5.456	0.978	0.960	17.9 %	17.6 %	98.2 %

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.619	1.619	0.405	0.404	25.0 %	25.0 %	99.8 %
211104 Employee Gratuity	0.486	0.486	0.121	0.120	24.9 %	24.7 %	99.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.516	0.516	0.148	0.148	28.7 %	28.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.340	0.340	0.002	0.001	0.6 %	0.3 %	50.0 %
212101 Social Security Contributions	0.177	0.177	0.033	0.031	18.7 %	17.5 %	93.9 %
212102 Medical expenses (Employees)	0.136	0.136	0.034	0.034	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.030	0.030	0.003	0.003	10.0 %	10.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.020	0.019	21.1 %	20.0 %	95.0 %
221012 Small Office Equipment	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.028	0.028	0.004	0.004	14.0 %	14.0 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.010	0.007	25.0 %	17.5 %	70.0 %
223003 Rent-Produced Assets-to private entities	0.443	0.443	0.104	0.104	23.5 %	23.5 %	100.0 %
223005 Electricity	0.055	0.055	0.014	0.004	25.5 %	7.3 %	28.6 %
224011 Research Expenses	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.584	0.584	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.184	0.184	0.046	0.046	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.180	0.180	0.035	0.035	19.4 %	19.4 %	100.0 %

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.094	0.094	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.456	5.456	0.979	0.960	17.9 %	17.6 %	98.1 %

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	3.657	3.657	0.958	0.941	26.19 %	25.73 %	98.23 %
Sub SubProgramme:01 Finance and Administration	3.169	3.169	0.958	0.941	30.23 %	29.69 %	98.2 %
<i>Departments</i>							
001 Governance and leadership	3.075	3.075	0.958	0.941	31.2 %	30.6 %	98.2 %
<i>Development Projects</i>							
1651 Retooling of Local Government Finance Commission	0.094	0.094	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Financing	0.488	0.488	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Governance and leadership	0.976	0.976	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Sustainable services	0.793	0.793	0.020	0.019	2.5 %	2.4 %	95.0 %
<i>Development Projects</i>							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.798	1.798	0.020	0.019	1.11 %	1.06 %	95.00 %
Sub SubProgramme:02 Local Government Financing	0.488	0.488	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Governance and leadership	0.976	0.976	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Sustainable services	0.793	0.793	0.020	0.019	2.5 %	2.4 %	95.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	5.456	5.456	0.978	0.960	17.9 %	17.6 %	98.2 %

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Finance and Administration		
<i>Departments</i>		
Department:001 Governance and leadership		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
2 Commission policy meetings held reports produced and recommendations implemented. 1 Finance Committee meetings held Commission premises cleaned and Maintained.	One Finance Committee meeting was held to discuss the release of quarter one. Commissions premises were cleaned and maintained	Due to less release of the quarter most of the activities were not carried out
Value for money and internal Audit Reports produced. Board of survey carried out	Value for money and internal Audit Report for quarter one was produced.	Due to budget cuts the Board of survey could not be 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 3 Monthly procurement reports produced Obsolete assets disposed off.	Books of Accounts and records were maintained for quarter one. Staff Salaries and allowances were paid for 44 staff members. 3 Monthly procurement reports were produced.	NA
4 Technical meetings held	4 technical meeting were held to discuss proposed concept notes and questionnaires for activities planned for quarter 2	NA
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	.	Due to lack of funds this was not carried out
AC Telephone and Bio metric Servicing done 1 time. Serviced and supported ICT system in the Commission Repairs and maintenance of machines carried out. subscriptions for E library Paid	AC, Telephone and Bio metric Servicing was done for quarter one. The ICT system was serviced in the Commission Machine Repairs and maintenance was carried out for computers	NA
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	.	Due to less release the planned activities were not carried out

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Induction undertaken for staff and members of the.Staff performance agreements monitored and appraised		NA	Not carried out due to less release
Capacity Needs Assessment for directorates, departments and individuals undertaken and		NA	Not carried out due to less release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			404,401.440
211104 Employee Gratuity			119,694.930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			148,110.361
211107 Boards, Committees and Council Allowances			1,452.000
212101 Social Security Contributions			31,351.557
212102 Medical expenses (Employees)			34,000.000
221009 Welfare and Entertainment			2,749.000
222001 Information and Communication Technology Services.			3,934.994
223001 Property Management Expenses			7,025.000
223003 Rent-Produced Assets-to private entities			103,940.064
223005 Electricity			4,060.000
227004 Fuel, Lubricants and Oils			45,750.000
228002 Maintenance-Transport Equipment			34,933.500
Total For Budget Output			941,402.846
Wage Recurrent			404,401.440
Non Wage Recurrent			537,001.406
Arrears			0.000
AIA			0.000
Total For Department			941,402.846
Wage Recurrent			404,401.440
Non Wage Recurrent			537,001.406
Arrears			0.000
AIA			0.000
Develoment Projects			

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1651 Retooling of Local Government Finance Commission		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Commence the Procurement process for 4 Desktops , 3 laptops 1 projector, and associated software purchased Wireless Router cells procured 1 internet switch	Procurement process for the planned items has commenced	Due to less release for the quarter most procurement where not carried out
Commence the procurement process for Logistics provided thus one cooker, one fridge, one water boiler, one Waste bin and one lower desk Cabin	Commencement the procurement process for Logistics was started	No purchases were carried out
NA	Procurement process has commenced	Due to less release purchases were not done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Local Government Financing		
Departments		
Department:001 Governance and leadership		
Budget Output:390004 Research and evaluation		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Research on Alternative financing mechanism for Local Governments conducted.	Carried out desk work for alternative financing mechanism. Analyzed the grants allocation formulas using Otims	.

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
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		Developed concept notes on financing Gaps in Physical planning and land management function at the local government level identified. Developed tools to analyze effective utilization of local revenue in LGs	.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Financing			
Departments			
Department:001 Grants Management			
Budget Output:560006 Advisory Services			
PIAP Output: 18012001 Adequacy for and equity in financing of LGs			
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		The Draft Advisory Note to H.E the President on the current funding for local governments was developed	Not carried out due to less release of funds for the quarter

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18012001 Adequacy for and equity in financing of LGs		
Reduced the gap of local governments lagging behind from the National Average for particular services. local government Budget Consultative workshops	The Commission facilitated the local government Budget Consultative workshops for 4 regional centers and a total of 24 meetings were held to discuss the planning priorities for the Commission that are aligned to the LGS needs and issues raised in the previous planning period	Not all planned activities were carried out due to less release of funds for the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:560007 Regulation and Compliance		
PIAP Output: 18012002 Validate data on grants transfers updated		
Negotiations between LGs and Program Lead Institutions with decentralized services Organized and facilitated.	Prepared the issues papers for Grants for negotiations with support to the Uganda local government negotiating and advocacy team.	.
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	Prepared the issues for Grants allocation formula and models in light of sector policies reviewed to in-build crosscutting issues like poverty, HIV/AIDS, gender and environment.	.
Local government Technical Planning Committee's capacities enhanced for effective budget formulation Partnership on promoting adequacy, equity, transparency and fairness in grants allocation built	NA	Not carried out due to less release of funds for the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Sustainable services

Budget Output:320008 Community Outreach services

PIAP Output: 18010601 Enhanced Local Revenue

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 revenue	Papers for discussion in the local Revenue Enhancement Coordinating Committee were produced	Due to less release for the quarter the activities were not carried out
NA	Concept noted were developed for mobilization and generation of revenue for local governments	.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:560008 Revenue Mobilization

PIAP Output: 18010601 Enhanced Local Revenue

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	NIL	Due to less release for the quarter planned activities were not carried out
Policy dialogue through the Local Revenue Enhancement Coordinating Committee supported Research conducted on local revenues from national resources	NIL	Due to less release for the quarter planned activities were not carried out
NA	NA	NA

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Automation local revenue management continued.	NIL	Due to Less release planned activities were not carried out
Implementation of guidelines for LR mobilization and generation across the Country with special emphasis on regional development.	Concept notes for local revenue mobilization and generation in local governments were produced	Due to less release for the quarter planned activities were not carried out
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		19,192.350
	Total For Budget Output	19,192.350
	Wage Recurrent	0.000
	Non Wage Recurrent	19,192.350
	Arrears	0.000
	AIA	0.000
	Total For Department	19,192.350
	Wage Recurrent	0.000
	Non Wage Recurrent	19,192.350
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	960,595.196
	Wage Recurrent	404,401.440
	Non Wage Recurrent	556,193.756
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Finance and Administration			
Departments			
Department:001 Governance and leadership			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
6 Commission policy meetings held Reports produced and recommendations implemented. 4 National Forums attended. 4 Finance Committee meetings held Commission premises cleaned and Maintained.		One Finance Committee meeting was held to discuss the release of quarter one. Commissions premises were cleaned and maintained	
Value for money and internal Audit Reports produced. Board of survey carried out		Value for money and internal Audit Report for quarter one was produced.	
Books of Accounts and records maintained. Stake Holders engagement carried out Staff Salaries and allowances paid for for 41 staff and members of the Commission 12 Monthly procurement reports produced Obsolete assets disposed off.		Books of Accounts and records were maintained for quarter one. Staff Salaries and allowances were paid for 44 staff members. 3 Monthly procurement reports were produced.	
LGFC Annual Report for 2021-2022 prepared and submitted to Rt Hon Speaker of Parliament. 12 Technical committee meetings held on planning and budgeting PBS reports produced for Q1 Q2 Q3 and Q4		4 technical meeting were held to discuss proposed concept notes and questionnaires for activities planned for quarter 2	
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 a year Serviced and supported ICT system in the Commission Repairs and maintenance of machines carried out. subscriptions for E library and professional bodies of accountants nd Human resources paid		AC, Telephone and Bio metric Servicing was done for quarter one. The ICT system was serviced in the Commission Machine Repairs and maintenance was carried out for computers	

VOTE: 147 Local Government Finance Commission (LGFC)**Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
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 7th Commission Staff positions advertised, interviews conducted and staff recruited Staff performance agreements monitored and appraised		NA	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
211102 Contract Staff Salaries		404,401.440	
211104 Employee Gratuity		119,694.930	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,110.361	
211107 Boards, Committees and Council Allowances		1,452.000	
212101 Social Security Contributions		31,351.557	
212102 Medical expenses (Employees)		34,000.000	
221009 Welfare and Entertainment		2,749.000	
222001 Information and Communication Technology Services.		3,934.994	
223001 Property Management Expenses		7,025.000	
223003 Rent-Produced Assets-to private entities		103,940.064	
223005 Electricity		4,060.000	
227004 Fuel, Lubricants and Oils		45,750.000	
228002 Maintenance-Transport Equipment		34,933.500	
Total For Budget Output		941,402.846	
Wage Recurrent		404,401.440	
Non Wage Recurrent		537,001.406	
Arrears		0.000	

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 941,402.846
	Wage Recurrent 404,401.440
	Non Wage Recurrent 537,001.406
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

Project:1651 Retooling of Local Government Finance Commission

Budget Output:000014 Administrative and Support Services

PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements

2 Desktops , 1 laptops 1 projector, and associated software purchased 1 internet switch procured	Procurement process for the planned items has commenced
Logistics provided thus one cooker, one fridge, one water boiler, one Waste bin and one lower desk Cabin procured	Commencement the procurement process for Logistics was started
vehicle tires procured	Procurement process has commenced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Spent
	Total For Budget Output 0.000
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Project 0.000
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

Sub SubProgramme:02 Local Government Financing

Departments

Department:001 Governance and leadership

Budget Output:390004 Research and evaluation

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
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	Carried out desk work for alternative financing mechanism. Analyzed the grants allocation formulas using Otims	
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	Developed concept notes on financing Gaps in Physical planning and land management function at the local government level identified. Developed tools to analyze effective utilization of local revenue in LGs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Local Government Financing		
Departments		
Department:001 Grants Management		
Budget Output:560006 Advisory Services		

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 18012001 Adequacy for and equity in financing of LGs

Advisory Notes to H.E the President on the financing for local governments Stake holder engagements on LG financing carried out Support funding to Climate Change reviewed for local governments and advice provided	The Draft Advisory Note to H.E the President on the current funding for local governments was developed
Reduced the gap of local governments lagging behind from the National Average for particular services. facilitate local government Budget Consultative workshops	The Commission facilitated the local government Budget Consultative workshops for 4 regional centers and a total of 24 meetings were held to discuss the planning priorities for the Commission that are aligned to the LGS needs and issues raised in the previous planning period

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:560007 Regulation and Compliance

PIAP Output: 18012002 Validate data on grants transfers updated

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 19	Prepared the issues papers for Grants for negotiations with support to the Uganda local government negotiating and advocacy team.
Feed back and Validation of Budget Analysis Reports provided Statistical Abstract on Local Government financing produced	Prepared the issues for Grants allocation formula and models in light of sector policies reviewed to in-build crosscutting issues like poverty, HIV/AIDS, gender and environment.
Local government Technical Planning Committee's capacities enhanced for effective budget formulation Partnership on promoting adequacy, equity, transparency and fairness in grants allocation built	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
Department:002 Sustainable services			
Budget Output:320008 Community Outreach services			
PIAP Output: 18010601 Enhanced Local Revenue			
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 revenue		Papers for discussion in the local Revenue Enhancement Coordinating Committee were produced	
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 revenue		Concept noted were developed for mobilization and generation of revenue for local governments	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:560008 Revenue Mobilization			

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010601 Enhanced Local Revenue		
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	NIL	
Policy dialogue through the Local Revenue Enhancement Coordinating Committee supported Research conducted on local revenues from national resources	NIL	
Policy dialogue through the Local Revenue Enhancement Coordinating Committee supported Research conducted on local revenues from national resources	NA	
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Automation local revenue management continued.	NIL	
Implementation of guidelines for LR mobilization and generation across the Country with special emphasis on regional development.	Concept notes for local revenue mobilization and generation in local governments were produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	19,192.350	
Total For Budget Output	19,192.350	
Wage Recurrent	0.000	
Non Wage Recurrent	19,192.350	
Arrears	0.000	
AIA	0.000	
Total For Department	19,192.350	
Wage Recurrent	0.000	
Non Wage Recurrent	19,192.350	
Arrears	0.000	
AIA	0.000	
Development Projects		
N/A		
GRAND TOTAL		960,595.196
Wage Recurrent		404,401.440
Non Wage Recurrent		556,193.756

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme:04		
Sub SubProgramme:01 Finance and Administration		
Departments		
Department:001 Governance and leadership		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
6 Commission policy meetings held Reports produced and recommendations implemented. 4 National Forums attended. 4 Finance Committee meetings held Commission premises cleaned and Maintained.	2 Commission policy meetings held reports produced and recommendations implemented. 1 National Forum attended. 1 Finance Committee meeting held Commission premises cleaned and Maintained.	1 National Forum attended. 1 Finance Committee meeting held Commission premises cleaned and Maintained.
Value for money and internal Audit Reports produced. Board of survey carried out	Value for money and internal Audit Reports produced. Board of survey carried out	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 41 staff and members of the Commission 12 Monthly procurement reports produced Obsolete assets disposed off.	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 3 Monthly procurement reports produced Obsolete assets disposed off.	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 3 Monthly procurement reports produced Obsolete assets disposed off.
LGFC Annual Report for 2021-2022 prepared and submitted to Rt Hon Speaker of Parliament. 12 Technical committee meetings held on planning and budgeting PBS reports produced for Q1 Q2 Q3 and Q4	LGFC Annual Report for 2020-2021 prepared and submitted to Speaker of Parliament. 12 Technical meetings held on planning and budgeting	LGFC Annual Report for 2020-2021 prepared and submitted to Speaker of Parliament. 5 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	1 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 4 Technical meetings held	1 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 4 Technical meetings held

VOTE: 147 Local Government Finance Commission (LGFC)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
AC Telephone and Bio metric Servicing done 4 times a year Serviced and supported ICT system in the Commission Repairs and maintenance of machines carried out. subscriptions for E library and professional bodies of accountants nd Human resources paid	AC Telephone and Bio metric Servicing done 1 time. Serviced and supported ICT system in the Commission Repairs and maintenance of machines carried out. subscriptions for E library Paid	AC Telephone and Bio metric Servicing done 1 time. 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	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	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 7th Commission Staff positions advertised, interviews conducted and staff recruited Staff performance agreements monitored and appraised	Commission Staff positions advertised, interviews conducted and staff recruited Staff performance agreements monitored and appraised	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	LGFC Institutional Assessment conducted and findings adopted and implemented Restructuring of the Commission undertaken and new structure and job compliments developed	LGFC Institutional Assessment conducted and findings adopted and implemented Restructuring of the Commission undertaken and new structure and job compliments developed

*Development Projects***Project:1651 Retooling of Local Government Finance Commission****Budget Output:000014 Administrative and Support Services****PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements**

2 Desktops , 1 laptops 1 projector, and associated software purchased 1 internet switch procured	Continue with the Procurement process	Continue with the Procurement process
Logistics provided thus one cooker, one fridge, one water boiler, one Waste bin and one lower desk Cabin procured	NA	NA
vehicle tires procured	NA	NA

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Sub SubProgramme:02 Local Government Financing								
Departments								
Department:001 Governance and leadership								
Budget Output:390004 Research and evaluation								
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements								
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			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			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			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			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		
Develoment Projects								
N/A								
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION								
SubProgramme:02								
Sub SubProgramme:02 Local Government Financing								
Departments								
Department:001 Grants Management								
Budget Output:560006 Advisory Services								
PIAP Output: 18012001 Adequacy for and equity in financing of LGs								
Advisory Notes to H.E the President on the financing for local governments Stake holder engagements on LG financing carried out Support funding to Climate Change reviewed for local governments and advice provided			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			Stake holder engagements on LG financing carried out. Support funding to Climate Change reviewed for local governments		
Reduced the gap of local governments lagging behind from the National Average for particular services. facilitate local government Budget Consultative workshops			Reduced the gap of local governments lagging behind from the National Average for particular services.			Reduced the gap of local governments lagging behind from the National Average for particular services.		

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560007 Regulation and Compliance		
PIAP Output: 18012002 Validate data on grants transfers updated		
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 19	NA	NA
Feed back and Validation of Budget Analysis Reports provided Statistical Abstract on Local Government financing produced	Feed back and Validation of Budget Analysis Reports provided Statistical Abstract on LG financing produced	Feed back and Validation of Budget Analysis Reports provided Statistical Abstract on LG financing produced
Local government Technical Planning Committee's capacities enhanced for effective budget formulation Partnership on promoting adequacy, equity, transparency and fairness in grants allocation built	Local government Technical Planning Committee's capacities enhanced for effective budget formulation	Local government Technical Planning Committee's capacities enhanced for effective budget formulation
Department:002 Sustainable services		
Budget Output:320008 Community Outreach services		
PIAP Output: 18010601 Enhanced Local Revenue		
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 revenue	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 revenue	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 revenue
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 revenue	NA	NA

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560008 Revenue Mobilization		
PIAP Output: 18010601 Enhanced Local Revenue		
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	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	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
Policy dialogue through the Local Revenue Enhancement Coordinating Committee supported Research conducted on local revenues from national resources	Policy dialogue through the Local Revenue Enhancement Coordinating Committee supported Research conducted on local revenues from national resources	Policy dialogue through the Local Revenue Enhancement Coordinating Committee supported Research conducted on local revenues from national resources
Policy dialogue through the Local Revenue Enhancement Coordinating Committee supported Research conducted on local revenues from national resources	NA	NA
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Automation local revenue management continued.	Automation local revenue management continued.	Automation local revenue management continued.
Implementation of guidelines for LR mobilization and generation across the Country with special emphasis on regional development.	Implementation of guidelines for LR mobilization and generation across the Country with special emphasis on regional development.	Implementation of guidelines for LR mobilization and generation across the Country with special emphasis on regional development.
Develoment Projects		
N/A		

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 18 DEVELOPMENT PLAN IMPLEMENTATION	0.182	0.000
<i>SubProgramme : 02 Resource Mobilization and Budgeting</i>	0.182	0.000
Sub-SubProgramme : 02 Local Government Financing	0.182	0.000
<i>Department Budget Estimates</i>		
Department: 001 Grants Management	0.182	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.182	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid