

Vote:147

 Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.119	0.559	0.559	0.559	50.0%	50.0%	100.0%
Non Wage	3.493	1.741	1.741	1.650	49.9%	47.2%	94.7%
Devt. GoU	0.572	0.110	0.079	0.000	13.8%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.183	2.411	2.380	2.209	45.9%	42.6%	92.8%
Total GoU+Ext Fin (MTEF)	5.183	2.411	2.380	2.209	45.9%	42.6%	92.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.183	2.411	2.380	2.209	45.9%	42.6%	92.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.183	2.411	2.380	2.209	45.9%	42.6%	92.8%
Total Vote Budget Excluding Arrears	5.183	2.411	2.380	2.209	45.9%	42.6%	92.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1353 Coordination of Local Government Financing	5.18	2.38	2.21	45.9%	42.6%	92.8%
Total for Vote	5.18	2.38	2.21	45.9%	42.6%	92.8%

Matters to note in budget execution

An overview of the funds for quarter two shows that the development funds have low absorption capacity because the release affected mainly the outputs on the development budget that require 30% initial deposit on procurement of items.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1353 Coordination of Local Government Financing	
0.037 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The bulk of the unspent balances relates to workshops and seminars. Awaiting completion of the procurement process	
<i>Items</i>	

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0.011 Bn Shs	Item: 221002 Workshops and Seminars Reason: Await for invoices from the supplier to pay fro hosting of a workshop
0.004 Bn Shs	Item: 221006 Commissions and related charges Reason: Encumbered
0.004 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Encumbered
0.001 Bn Shs	Item: 221017 Subscriptions Reason: Awaiting invoices for workshops held at the end of second quarter
0.010 Bn Shs	Item: 222003 Information and communications technology (ICT) Reason: Awaiting invoices from NITA(U) supplier for the October -December Period.
0.002 Bn Shs	Item: 224004 Cleaning and Sanitation Reason: Encumbered
0.005 Bn Shs	Item: 227002 Travel abroad Reason: Funds are being accumulated for travel abroad in the third quarter
0.040 Bn Shs	<i>SubProgram/Project :02 Revenues for Local Governments- Central Grants and Local Revenues</i> Reason: Awaiting invoices to settle obligations
Items	
0.026 Bn Shs	Item: 221002 Workshops and Seminars Reason: Await invoices from supplier for hosting the Sector conditional grants negotiations workshop
0.001 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Awaiting invoices
0.012 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Validating invoices from supplier for settlement
0.016 Bn Shs	<i>SubProgram/Project :03 Research, Policy, Monitoring and Evaluation</i> Reason: Payments due for workshops held at the close of the Financial period
Items	
0.014 Bn Shs	Item: 221002 Workshops and Seminars Reason: Payments due for workshops held at the close of the Financial period
0.001 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: NIL
0.001 Bn Shs	Item: 222001 Telecommunications Reason: NIL
0.079 Bn Shs	<i>SubProgram/Project :0389 Support LGFC</i> Reason: Funds disbursed not adequate for the 30 % initial deposit required for the procurement of two vehicles
Items	
0.030 Bn Shs	Item: 231004 Transport equipment Reason: Await for undelivered invoices but to be offset in quarter three
0.019 Bn Shs	Item: 312201 Transport Equipment Reason: Funds disbursed not adequate for the 30 % initial deposit required for the procurement of two vehicles
0.030 Bn Shs	Item: 312202 Machinery and Equipment Reason: Await for undelivered invoices but to be offset in quarter three

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1353 Coordination of Local Government Financing			
Output: 135302 LGs Budget Analysis			
<i>Description of Performance:</i>	Fiscal data validation, verification, and collection done in 10 LGS 6 meetings budget analysis taskforce meetings held Feedback provided to 15 LGS on the findings of the LGS budget analysis Analyze number of local government complying with the legal re	Fiscal data validation and verification was conducted in 5 districts. 4 taskforce meetings were conducted to discuss the budgets for local governments and strategy to be used in analyzing them. Feedback on the results from budget analysis was provided in the in the districts of Pader, Buliisa, Hoima, Mukono, Masindi 111 Local governments' budgets were analyzed for legal requirements	The analysis of local governments for legal requirement was slowed because not all local governments' budgets were received on time
<i>Performance Indicators:</i>			
<i>No. of Local Governments complying with budgeting legal requirement</i>	156	111	
<i>No. of Local Governments provided with skills in Budget Formulation</i>	20	6	
Output Cost: US\$ Bn:	0.231	US\$ Bn:	0.173 % Budget Spent: 74.9%
Output: 135303 Enhancement of LG Revenue Mobilisation and Generation			
<i>Description of Performance:</i>	Roll out establishment of local revenue databases to 30 Local governments; 15 districts and 15 urban councils 10 local governments supported with improved methods for collecting property rates. 2 Regional meetings on local revenue mobilization held. 2	8 Local governments were supported with skills and approaches to establishment of local revenue databases. 8 local governments were provided with support in collection of property rates.	Due to insufficient funds the regional meetings where postponed to the third and fourth quarters The indicator for LGs having an increase in local revenue in the previous year will be measured at the end of the year
<i>Performance Indicators:</i>			
<i>No. of LGs having an increase in local revenue in the previous year</i>	30	0	
		3/23	

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<i>No. of LGs provided with skills in the collection of property rates</i>	20	8		
<i>No. of LGs provided with skills to establish local revenue databases</i>	30	18		
Output Cost: US\$ Bn:		0.644	US\$ Bn:	0.309 % Budget Spent: 48.0%
Output: 135304 Equitable Distribution of Grants to LGs				
<i>Description of Performance:</i>	Organize and Facilitate negotiations between LGs and sector Ministries	All the seven (7) sectors were engaged on the negotiations successfully with the UNAT team that was representing the local governments		The task force committee for quality assurance was postponed because procurement of the consultant on Design of FDA had not yet been concluded under FINMAP III
	Provide technical on LG budget formulation support to weak in 20 LGs	6 LGs of Rubanda, Buliisa, Lamwo, Agago, Arua and Omoro were supported on budget formulation		
	Support the 2 Local Government Budget Committee (LGBC) meetings	One LGBC was conducted to discuss the report from the Local Government Budget Frame Work Paper Consultative workshop and the preparation for sector grants negotiations.		
	Taskforce Committee as a quality assurance stra			
<i>Performance Indicators:</i>				
<i>Number of agreements between UNAT and Sectors generated and disseminated for implementation</i>	7	7		
Output Cost: US\$ Bn:		0.624	US\$ Bn:	0.286 % Budget Spent: 45.9%
Output: 135305 Institutional Capacity Maintenance and Enhancement				
<i>Description of Performance:</i>		No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:		2.817	US\$ Bn:	1.303 % Budget Spent: 46.3%
Program Cost:	<i>US\$ Bn:</i>	5.183	<i>US\$ Bn:</i>	2.072 % Budget Spent: 40.0%
Total Cost for Vote:	<i>US\$ Bn:</i>	5.183	<i>US\$ Bn:</i>	2.072 % Budget Spent: 40.0%

Performance highlights for the Quarter

Performance for quarter two has been better than that for the 1st quarter because most of the quarter one activities that had not been carried out were done in quarter 2

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1353 Coordination of Local Government Financing	5.18	2.38	2.21	45.9%	42.6%	92.8%
<i>Class: Outputs Provided</i>	<i>4.61</i>	<i>2.30</i>	<i>2.21</i>	<i>49.9%</i>	<i>47.9%</i>	<i>96.0%</i>
135301 Human Resource Management	0.29	0.15	0.14	50.4%	46.5%	92.2%
135302 LGs Budget Analysis	0.23	0.18	0.17	77.1%	74.9%	97.1%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.64	0.31	0.31	48.2%	48.0%	99.7%
135304 Equitable Distribution of Grants to LGs	0.62	0.32	0.29	51.9%	45.9%	88.4%
135305 Institutional Capacity Maintenance and Enhancement	2.82	1.34	1.30	47.6%	46.3%	97.3%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.08</i>	<i>0.00</i>	<i>13.9%</i>	<i>0.0%</i>	<i>0.0%</i>
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.05	0.00	9.8%	0.0%	0.0%
135376 Purchase of Office and ICT Equipment, including Software	0.07	0.03	0.00	45.1%	0.0%	0.0%
Total for Vote	5.18	2.38	2.21	45.9%	42.6%	92.8%

Table V3.2: 2016/17 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>4.61</i>	<i>2.30</i>	<i>2.21</i>	49.9%	47.9%	96.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.56	0.56	50.0%	50.0%	100.0%
211103 Allowances	0.38	0.19	0.19	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.09	0.06	0.06	65.9%	65.4%	99.2%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	49.8%	99.6%
213004 Gratuity Expenses	0.33	0.16	0.16	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	49.0%	48.9%	99.8%
221002 Workshops and Seminars	0.37	0.18	0.13	50.0%	36.2%	72.5%
221003 Staff Training	0.05	0.02	0.02	38.4%	38.4%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	49.7%	99.4%
221006 Commissions and related charges	0.34	0.17	0.17	50.0%	49.0%	97.9%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	50.0%	34.3%	68.5%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	49.9%	99.8%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	49.4%	98.8%
221017 Subscriptions	0.01	0.01	0.00	50.0%	43.2%	86.3%
222001 Telecommunications	0.02	0.01	0.01	50.0%	45.0%	90.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.01	50.0%	24.6%	49.2%
223003 Rent – (Produced Assets) to private entities	0.40	0.20	0.20	50.0%	50.0%	100.0%
223005 Electricity	5.23	0.02	0.02	50.0%	50.0%	100.0%

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224004 Cleaning and Sanitation	0.04	0.02	0.02	50.0%	44.2%	88.4%
225001 Consultancy Services- Short term	0.17	0.09	0.09	50.0%	50.6%	101.1%
227001 Travel inland	0.57	0.28	0.28	50.0%	49.9%	99.8%
227002 Travel abroad	0.04	0.01	0.01	25.0%	12.6%	50.3%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.09	50.0%	49.9%	99.8%
228002 Maintenance - Vehicles	0.19	0.09	0.08	50.0%	43.7%	87.4%
Class: Capital Purchases	0.57	0.08	0.00	13.9%	0.0%	0.0%
231004 Transport equipment	0.00	0.03	0.00	3.0%	0.0%	0.0%
312201 Transport Equipment	0.51	0.02	0.00	3.8%	0.0%	0.0%
312202 Machinery and Equipment	0.07	0.03	0.00	45.1%	0.0%	0.0%
Total for Vote	5.18	2.38	2.21	45.9%	42.6%	92.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1353 Coordination of Local Government Financing	5.18	2.38	2.21	45.9%	42.6%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.71	1.38	1.35	51.1%	49.7%	97.3%
02 Revenues for Local Governments- Central Grants and Local Revenues	1.27	0.61	0.57	48.2%	45.2%	93.7%
03 Research, Policy, Monitoring and Evaluation	0.64	0.31	0.29	48.0%	45.5%	94.8%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.08	0.00	13.9%	0.0%	0.0%
Total for Vote	5.18	2.38	2.21	45.9%	42.6%	92.8%

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
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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
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Program: 53 Coordination of Local Government Financing

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Human Resource Management

Staff Training in Management of Strategic Change	Staff members were trained in Research and Consultancy Management	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,359
Recruitment and Induction of staff	Staff salaries, Gratuity and welfare were provided to the staff	211103 Allowances	7,993
		212101 Social Security Contributions	2,736
		213001 Medical expenses (To employees)	7,497
		213004 Gratuity Expenses	8,207
		221001 Advertising and Public Relations	14,000
		221002 Workshops and Seminars	37,914
		221003 Staff Training	19,212
		221004 Recruitment Expenses	4,972
		221009 Welfare and Entertainment	564
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	542
		227004 Fuel, Lubricants and Oils	3,135
		228002 Maintenance - Vehicles	478

Reasons for Variation in performance

No recruitment would be carried out since there was no increase in the wage and corresponding allowances provisions under NSSF and Gratuity

Total	137,109
Wage Recurrent	27,359
Non Wage Recurrent	109,750
AIA	0

Output: 02 LGs Budget Analysis

Item	Spent
211103 Allowances	62,626

Reasons for Variation in performance

Total	62,626
Wage Recurrent	0
Non Wage Recurrent	62,626
AIA	0

Output: 03 Enhancement of LG Revenue Mobilisation and Generation

Item	Spent
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Reasons for Variation in performance

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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
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Equitable Distribution of Grants to LGs

Item	Spent
225001 Consultancy Services- Short term	22,500

Reasons for Variation in performance

Total	22,500
Wage Recurrent	0
Non Wage Recurrent	22,500
AIA	0

Output: 05 Institutional Capacity Maintenance and Enhancement

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One quarterly report	Commission held a meeting to discuss how outreach could be carried out and draft regulations to put in effect the Local Government Finance Commission Act 2003.	Item	Spent
One Commission Committee meeting held and quarterly report prepared		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,057
One technical meeting held and quarterly report prepared	Technical meetings were held to discuss the performance of USMID and strategies to carry out field work in the 1st quarter	211103 Allowances	62,628
One staff Meeting held and report prepared	Utilities, consumables, transport facilities and other planned logistical operations were provided to Commission staff and Rent was paid to NSSF.	212101 Social Security Contributions	37,414
Procure Commission utilities, consumables, transport facilit	Procurement report for quarter one was prepared and submitted to management and copy to PPDA.	213002 Incapacity, death benefits and funeral expenses	7,470
	Under information and communications Technology antivirus was purchased and paid for internet services	213004 Gratuity Expenses	112,432
	Outreach activity was carried out in the districts of Nakaseke, Lwengo, Kayunga, Buikwe, Napak, Soroti, Ntungamo and Kanungu to discuss LED, Commercialisation of agriculture, local revenues and royalties to feed into the Advisory Note.	221001 Advertising and Public Relations	4,500
	Attended JARD and the African day of Decentralization both held in Masaka District and organized by MOLG	221002 Workshops and Seminars	7,500
	The C/S attended the Cabinet Retreat and the National Budget Conference from the 5th -9th September 2016 in Muyonyo.	221006 Commissions and related charges	167,903
	Three delegations from the Kenya Country Assemblies were hosted on a bench marking visit to share best practices in decentralization in Uganda.	221007 Books, Periodicals & Newspapers	12,641
		221009 Welfare and Entertainment	6,720
		221011 Printing, Stationery, Photocopying and Binding	11,435
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	4,316
		222001 Telecommunications	6,800
		222003 Information and communications technology (ICT)	9,845
		223003 Rent – (Produced Assets) to private entities	202,000
		223005 Electricity	24,000
		224004 Cleaning and Sanitation	15,904
		227002 Travel abroad	5,030
		227004 Fuel, Lubricants and Oils	43,238
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

NIL

Total	1,124,333
Wage Recurrent	350,057
Non Wage Recurrent	774,275
AIA	0
Total For SubProgramme	1,346,568
Wage Recurrent	377,416
Non Wage Recurrent	969,152
AIA	0

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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
<i>Recurrent Programmes</i>			
Subprogram: 02 Revenues for Local Governments- Central Grants and Local Revenues			
<i>Outputs Provided</i>			
Output: 03 Enhancement of LG Revenue Mobilisation and Generation			
Roll out establishment of local revenue databases to 8 Local governments; 4 districts and 4urban councils	10 8 local governments and 8 Town Councils provided with skills to establish Local Revenue Databases ,the LGs are : Pader, Amolator, Bukomasimbi DC,Bukomasimbi TC,Butambala DC,Butambala TC,Manafwa DC, Manafwa TC, Amuria DC, Amuria TC,Otuke DC,Otuke TC,Nwoya DC,Nwoya TC,Kamwenge DC,Kamwenge TC, Kyenjojo DC and Kyenjojo TC.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 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	Spent 44,424 12,480 3,993 13,326 3,000 43,837 650 876 6,500 850 164,995 6,178 8,245
5 Local governments supported with improved methods for collecting property rates.	8 local governments were supported with skills in the collection of property rates in the areas of production of Valuation Rolls, Billing, enforcement and collection. The Local Governments are: Nkokonjeru, Kamuli, Sheema MC, Kumi MC,Apac MC,Kayunga TC, Bugiri MC and Mityana MC.		
1 Regional meeting on local revenue mobilization held.	One Local Revenue Enhancement Coordinating Committee meeting was conducted to discuss the policy issues regarding the report findings on the performance and management of markets and vehicle parks in the Local Governments and to update on the emerging issues on the establishment of Local Revenue Databases, as well as progress on the drafting of Bills to amend legal provisions for management of local revenues		
1 Opera	22 local governments were provided with hands on support in the establishment of Local Revenue Databases to ensure the Databases were updated and payments captured into the software: LGs are Kabale, Kasese, Nakasongola, Mubende, Kamuli, Bukedea Iganga, Kayunga, Masaka, Ntungamo, Wakiso, Jinja, Arua, Rukungiri,Tororo,Lira,Kabarole, Mbale, Nebbi, Kumi,Mpigi and Gulu.		

Reasons for Variation in performance

The regional meetings were postponed to the third and fourth quarters

Total	309,354
Wage Recurrent	44,424
Non Wage Recurrent	264,930

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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
		AIA	0

Output: 04 Equitable Distribution of Grants to LGs

		Item	Spent
Prepare and compile issues and recommendations	Negotiations with the seven sectors of Health, Water, Education, Agriculture, Works, Gender and Trade were carried out, with the main focus being programme based negotiations since we are implementing programme based budgeting.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,619
Provide technical on LG budget formulation support to 5 weak LGs.		211103 Allowances	16,574
Conduct 1 LGBC meeting to discuss budget operationalisation issues and recommend way forward	6 District LGs of Rubanda, Buliisa, Lamwo, Agago, Arua and Omoro were supported on budget formulation	212101 Social Security Contributions	4,746
Prepare and conduct feed back to LGs and secto	One LGBC was conducted to discuss the report from the Local Government Budget Frame Work Paper Consultative workshop and the preparation for sector conditional grants negotiations.	213004 Gratuity Expenses	17,885
		221002 Workshops and Seminars	12,469
		221009 Welfare and Entertainment	1,168
		221011 Printing, Stationery, Photocopying and Binding	8,500
		222001 Telecommunications	988
		225001 Consultancy Services- Short term	63,436
		227001 Travel inland	34,670
		227004 Fuel, Lubricants and Oils	8,079
		228002 Maintenance - Vehicles	35,735

Reasons for Variation in performance

NIL

Total	263,869
Wage Recurrent	59,619
Non Wage Recurrent	204,250
AIA	0
Total For SubProgramme	573,223
Wage Recurrent	104,043
Non Wage Recurrent	469,180
AIA	0

Recurrent Programmes

Subprogram: 03 Research, Policy, Monitoring and Evaluation

Outputs Provided

Output: 02 LGs Budget Analysis

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 meetings budget analysis taskforce meetings held	Fiscal data validation and verification was conducted in 5 districts of Kagadi DLG, Kisoro MC, Kitgum MC, Njeru MC, and Apac MC	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 27,348
2 Data entry assistants to help capture LGS budget analysis data hired		211103 Allowances	10,987
Feedback provided to 5 LGs on the findings of the LGs budget analysis	Feedback on the results from budget analysis was provided in the in the districts of Pader, Buliisa, Hoima, Mukono, Masindi	212101 Social Security Contributions	2,736
Updated the fiscal databank with data from the FY 2014/2015		213004 Gratuity Expenses	8,207
		221007 Books, Periodicals & Newspapers	412
	111 Local governments' budgets were analyzed for legal requirements	221009 Welfare and Entertainment	610
		221011 Printing, Stationery, Photocopying and Binding	5,000
	4 Task force meeting was conducted to discuss the budgets for local governments and strategy to be used in analyzing them.	227001 Travel inland	49,981
		227004 Fuel, Lubricants and Oils	3,327
		228002 Maintenance - Vehicles	1,707
	Data for FY 2014/15 was processed and captured in the fiscal data bank from LGs approved final Accounts Data has been partly captured from the approved LGs budgets for 133 HLGs into the budget analysis tool		

Reasons for Variation in performance

The analysis of local governments for legal requirement was slowed because not all local governments' budgets were received on time

Total	110,314
Wage Recurrent	27,348
Non Wage Recurrent	82,966
AIA	0

Output: 05 Institutional Capacity Maintenance and Enhancement

Vote:147

 Local Government Finance Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5 monitoring visit conducted to at urban councils and districts supported during FY 2015/16	Budget working group committee meetings was held to discuss the release Progress reports for quarter four FY 2015/16 in OBT was prepared.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 50,588
Vote quarter progress reports in OBT		211103 Allowances	15,028
Prepare Sector Budget Framework Paper for FY2017/18 and submit to OPM/MoFPED	Preparations of the annual performance report for FY 2015/16 commenced.	212101 Social Security Contributions	5,059
1 Technical staff meetings held and recommenda	Technical staff meeting was held to discuss the strategic plan development and guide on way forward Organized and held consultations with staff in the process of formulating the New Strategic Plan	213004 Gratuity Expenses	4,397
		221001 Advertising and Public Relations	2,950
		221002 Workshops and Seminars	31,775
		221009 Welfare and Entertainment	1,204
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221016 IFMS Recurrent costs	2,437
	6 districts of Bukedea, Mubende, Masaka, Mpigi, Kiboga, Hoima and their urban councils were monitored to track the implementation of local revenue databases	227001 Travel inland	32,360
		227004 Fuel, Lubricants and Oils	22,335
		228002 Maintenance - Vehicles	4,880
	The budget framework paper and preliminary budget estimates for FY 2017/18 were produced and submitted to MOFPED		
	The progress report for Quarter one was produced and submitted to MOFPED		
	1 Technical staff meeting was held to discuss the progress for quarter one and strategies for implementing quarter 2 activities		

Reasons for Variation in performance

NIL

	Total	179,012
	Wage Recurrent	50,588
	Non Wage Recurrent	128,424
	AIA	0
	Total For SubProgramme	289,326
	Wage Recurrent	77,936
	Non Wage Recurrent	211,390
	AIA	0
	GRAND TOTAL	2,209,117
	Wage Recurrent	559,394
	Non Wage Recurrent	1,649,722
	GoU Development	0
	External Financing	0
	AIA	0

Vote:147

 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 53 Coordination of Local Government Financing

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Human Resource Management

Staff salaries paid Staff Training in Management of Strategic Change	Staff members were trained in Research and Consultancy Management Staff salaries, Gratuity and welfare were provided to the staff	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,359
		211103 Allowances	7,993
		212101 Social Security Contributions	2,736
		213001 Medical expenses (To employees)	7,497
		213004 Gratuity Expenses	8,207
		221001 Advertising and Public Relations	14,000
		221002 Workshops and Seminars	37,914
		221003 Staff Training	19,212
		221004 Recruitment Expenses	4,972
		221009 Welfare and Entertainment	564
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	542
		227004 Fuel, Lubricants and Oils	3,135
		228002 Maintenance - Vehicles	478

Reasons for Variation in performance

No recruitment would be carried out since there was no increase in the wage and corresponding allowances provisions under NSSF and Gratuity

Total	137,109
Wage Recurrent	27,359
Non Wage Recurrent	109,750
AIA	0

Output: 02 LGs Budget Analysis

Item	Spent
211103 Allowances	62,626

Reasons for Variation in performance

Total	62,626
Wage Recurrent	0
Non Wage Recurrent	62,626
AIA	0

Output: 03 Enhancement of LG Revenue Mobilisation and Generation

Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:147

 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Equitable Distribution of Grants to LGs

Item	Spent
225001 Consultancy Services- Short term	22,500

Reasons for Variation in performance

Total	22,500
Wage Recurrent	0
Non Wage Recurrent	22,500
AIA	0

Output: 05 Institutional Capacity Maintenance and Enhancement

		Item	Spent
Outreach activity carried out	Outreach activity was held in the districts of Nakaseke, Lwengo, Kayunga, Buikwe, Napak, Soroti, Ntungamo, Kanungu to discuss LED, Commercialisation of agriculture, local revenues and royalties to feed into the advisory note.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,057
Retreat for commissioners carried out		211103 Allowances	62,628
3 Commission Committee meeting held and quarterly report prepared		212101 Social Security Contributions	37,414
5 technical meeting held and quarterly report prepared	Attended JARD and the African day of Decentralization both held in Masaka District and organized by MOLG	213002 Incapacity, death benefits and funeral expenses	7,470
One staff Meeting held and report prepared	The C/S attended the cabinet Retreat and the National Budget Conference from the 5th -9th September 2016 in Muyonyo.	213004 Gratuity Expenses	112,432
Procure Commission utilities, consumables, transport facilities and other planned logistical operations		221001 Advertising and Public Relations	4,500
Rent paid	Three delegations from the Kenya Court Assemblies were hosted to share best practices in decentralization in Uganda.	221002 Workshops and Seminars	7,500
Financial Statement produced		221006 Commissions and related charges	167,903
Supplements placed in Media to enhance public relation component of the Commission		221007 Books, Periodicals & Newspapers	12,641
Value for Money audit and procurement reports Submitted to Management and PPDA		221009 Welfare and Entertainment	6,720
		221011 Printing, Stationery, Photocopying and Binding	11,435
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	4,316
		222001 Telecommunications	6,800
		222003 Information and communications technology (ICT)	9,845
		223003 Rent – (Produced Assets) to private entities	202,000
		223005 Electricity	24,000
		224004 Cleaning and Sanitation	15,904
		227002 Travel abroad	5,030
		227004 Fuel, Lubricants and Oils	43,238
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

NIL

Total **1,124,333**

Vote:147 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	350,057
		Non Wage Recurrent	774,275
		AIA	0
		Total For SubProgramme	1,346,568
		Wage Recurrent	377,416
		Non Wage Recurrent	969,152
		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
Roll out establishment of local revenue databases to 8 Local governments; 4 districts and 4 urban councils	8 Local Governments and their Town Councils were provided with skills to establish Local Revenue Databases ,these LGs are : Bukomasimbi, Butambala, Manafwa, Amuria, Otuke, Nwoya, Kamwenge and Kyenjojo.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,424
5 Local governments supported with improved methods for collecting property rates.	6 Local Governments were supported with skills in the collection of property rates in the areas of production of Valuation Rolls, Billing, enforcement and collection. The Local Governments are: Sheema MC, Kumi MC, Apac MC, Kayunga TC, Bugiri MC and Mityana MC.	211103 Allowances	12,480
1 Local Revenue Enhancement Coordinating Committee supported	One Local Revenue Enhancement Coordinating Committee meeting was conducted to discuss the policy issues regarding the report findings on the performance and management of markets and vehicle parks in the Local Governments and to update on the emerging issues on the establishment of Local Revenue Databases, as well as progress on the drafting of Bills to amend legal provisions to support management of local revenues	212101 Social Security Contributions	3,993
Hands-on and follow up support on the existing databases in 18 districts and their urban councils	16 local governments were provided with hands on support in the establishment of Local Revenue Databases to ensure the Databases were updated and payments captured into the software: LGs are Iganga, Kayunga, Masaka, Ntungamo, Wakiso, Jinja, Arua, Rukungiri, Tororo, Lira, Kabarole, Mbale, Nebbi, Kumi, Mpigi and Gulu.	213004 Gratuity Expenses	13,326
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	43,837
		221007 Books, Periodicals & Newspapers	650
		221009 Welfare and Entertainment	876
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	850
		227001 Travel inland	164,995
		227004 Fuel, Lubricants and Oils	6,178
		228002 Maintenance - Vehicles	8,245

Reasons for Variation in performance

The regional meetings were postponed to the third and fourth quarters

Total 309,354

Vote:147

 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	44,424
		Non Wage Recurrent	264,930
		AIA	0

Output: 04 Equitable Distribution of Grants to LGs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Organize and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations	Negotiations with the seven sectors of Health, Water, Education, Agriculture, Works, Gender and Trade were carried out, with the main focus being programme based negotiations since we are implementing programme based budgeting.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,619
		211103 Allowances	16,574
		212101 Social Security Contributions	4,746
Prepare and conduct feedback to LGs and sectors inform of agreements		213004 Gratuity Expenses	17,885
	6 District LGs of Rubanda, Buliisa, Lamwo, Agago, Arua and Omoro were supported on budget formulation	221002 Workshops and Seminars	12,469
Provide technical on LG budget formulation support to 5 weak LGs.		221009 Welfare and Entertainment	1,168
		221011 Printing, Stationery, Photocopying and Binding	8,500
Conduct 1 LGBC meeting to discuss budget operationalisation issues and recommend way forward Prepare and conduct feedback to LGs and sectors (in form of agreements)	One LGBC was conducted to discuss the report from the Local Government Budget Frame Work Paper Consultative workshop and the preparation for sector conditional grants negotiations.	222001 Telecommunications	988
		225001 Consultancy Services- Short term	63,436
		227001 Travel inland	34,670
		227004 Fuel, Lubricants and Oils	8,079
		228002 Maintenance - Vehicles	35,735

Reasons for Variation in performance

NIL

Total	263,869
Wage Recurrent	59,619
Non Wage Recurrent	204,250
AIA	0
Total For SubProgramme	573,223
Wage Recurrent	104,043
Non Wage Recurrent	469,180
AIA	0

Recurrent Programmes

Subprogram: 03 Research, Policy, Monitoring and Evaluation

Outputs Provided

Output: 02 LGs Budget Analysis

Vote:147

 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 meetings budget analysis task-force meetings held	Fiscal data validation and verification was conducted in 5 districts of Kagadi DLG, Kisoro MC, Kitgum MC, Njeru MC, and Apac MC	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 27,348
2 Data entry assistants to help capture LGS budget analysis data hired		211103 Allowances	10,987
Feedback provided to 4 LGs on the findings of the LGs budget analysis	3taskforce meetings were conducted to discuss the budgets for local governments and strategy to be used in analyzing them. Feedback on the results from budget analysis was provided in the in the districts of Pader, Buliisa, Hoima, Mukono, Masindi	212101 Social Security Contributions	2,736
Updated the fiscal data bank with data from the FY 2014/2015 LGs final Accounts for 70 HLGs	111 Local governments' budgets were analyzed for legal requirements	213004 Gratuity Expenses	8,207
Data validation done in 4 LGs		221007 Books, Periodicals & Newspapers	412
Continue with data capture from the approved LGs budgets for 133 HLGs into the budget analysis tool		221009 Welfare and Entertainment	610
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	49,981
		227004 Fuel, Lubricants and Oils	3,327
		228002 Maintenance - Vehicles	1,707

Reasons for Variation in performance

The analysis of local governments for legal requirement was slowed because not all local governments' budgets were received on time

Total	110,314
Wage Recurrent	27,348
Non Wage Recurrent	82,966
AIA	0

Output: 05 Institutional Capacity Maintenance and Enhancement

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Vote quarter progress reports in OBT and Prepare vote Budget Framework Paper for FY 2017/18 and submit to OPM/MoFPED	6 districts of Bukedea, Mubende, Masaka, Mpigi, Kiboga, Hoima and their urban councils were monitored to track the implementation of local revenue databases	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,588
1 departmental staff meeting held and recommendations implemented		211103 Allowances	15,028
Monitor implementation of registers in 6 LGS to determine capacity for database need	The budget framework paper and preliminary budget estimates for FY 2017/18 were produced and submitted to MOFPED	212101 Social Security Contributions	5,059
Carry out the budget process to ensure the budget cycles is adhered too	The progress report for Quarter one was produced and submitted to MOFPED	213004 Gratuity Expenses	4,397
Facilitation of task-force for the strategic plan	1 Technical staff meeting was held to discuss the progress for quarter one and strategies for implementing quarter 2 activities	221001 Advertising and Public Relations	2,950
		221002 Workshops and Seminars	31,775
		221009 Welfare and Entertainment	1,204
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221016 IFMS Recurrent costs	2,437
		227001 Travel inland	32,360
		227004 Fuel, Lubricants and Oils	22,335
		228002 Maintenance - Vehicles	4,880

Reasons for Variation in performance

NIL

Total	179,012
Wage Recurrent	50,588
Non Wage Recurrent	128,424
AIA	0
Total For SubProgramme	289,326

Vote:147

 Local Government Finance Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	77,936
		Non Wage Recurrent	211,390
		AIA	0
		GRAND TOTAL	2,209,117
		Wage Recurrent	559,394
		Non Wage Recurrent	1,649,722
		GoU Development	0
		External Financing	0
		AIA	0

Vote:147 Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 53 Coordination of Local Government Financing

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Human Resource Management

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Staff salaries paid	211103 Allowances	3	0	3
Staff Training in Management of Strategic Change	213001 Medical expenses (To employees)	3	0	3
	213004 Gratuity Expenses	1	0	1
	221002 Workshops and Seminars	10,786	0	10,786
	221004 Recruitment Expenses	28	0	28
	221007 Books, Periodicals & Newspapers	491	0	491
	227004 Fuel, Lubricants and Oils	192	0	192
	228002 Maintenance - Vehicles	26	0	26
	Total	11,527	0	11,527
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,527</i>	<i>0</i>	<i>11,527</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 LGs Budget Analysis

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:147 Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Institutional Capacity Maintenance and Enhancement					
		Item	Balance b/f	New Funds	Total
Outreach activity carried out		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4	0	4
Retreat for commissioners carried out		213002 Incapacity, death benefits and funeral expenses	30	0	30
3 Commission Committee meeting held and quarterly report prepared		221006 Commissions and related charges	3,589	0	3,589
		221007 Books, Periodicals & Newspapers	3,926	0	3,926
5 technical meeting held and quarterly report prepared		221011 Printing, Stationery, Photocopying and Binding	65	0	65
One staff Meeting held and report prepared		221017 Subscriptions	684	0	684
Procure Commission utilities, consumables, transport facilities and other planned logistical operations		222001 Telecommunications	6	0	6
Rent paid		222003 Information and communications technology (ICT)	10,156	0	10,156
Financial Statement produced		224004 Cleaning and Sanitation	2,096	0	2,096
Supplements placed in Media to enhance public relation component of the Commission		227002 Travel abroad	4,970	0	4,970
		227004 Fuel, Lubricants and Oils	6	0	6
Value for Money audit and procurement reports Submitted to Management and PPDA		Total	25,531	0	25,531
		Wage Recurrent	4	0	4
		Non Wage Recurrent	25,527	0	25,527
		AIA	0	0	0

Subprogram: 02 Revenues for Local Governments- Central Grants and Local Revenues

Outputs Provided

Output: 03 Enhancement of LG Revenue Mobilisation and Generation

	Item	Balance b/f	New Funds	Total
Roll out establishment of local revenue databases to 8 Local governments; 4 districts and 4 urban councils	211103 Allowances	1	0	1
5 Local governments supported with improved methods for collecting property rates.	212101 Social Security Contributions	450	0	450
	213004 Gratuity Expenses	1	0	1
1 Local Revenue Enhancement Coordinating Committee supported	221002 Workshops and Seminars	440	0	440
	221007 Books, Periodicals & Newspapers	86	0	86
Hands-on and follow up support on the existing databases in 18 districts and their urban councils	222001 Telecommunications	2	0	2
	227001 Travel inland	5	0	5
	228002 Maintenance - Vehicles	2	0	2
	Total	985	0	985
	Wage Recurrent	0	0	0
	Non Wage Recurrent	985	0	985
	AIA	0	0	0

Vote:147 Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Equitable Distribution of Grants to LGs					
	Organize and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations	Item 211103 Allowances	Balance b/f 1	New Funds 0	Total 1
		221002 Workshops and Seminars	25,547	0	25,547
	Prepare and conduct feedback to LGs and sectors inform of agreements	221007 Books, Periodicals & Newspapers	981	0	981
		222001 Telecommunications	148	0	148
	Provide technical on LG budget formulation support to 5 weak LGs.	225001 Consultancy Services- Short term	(936)	0	(936)
		227001 Travel inland	330	0	330
	Conduct 1 LGBC meeting to discuss budget operationalisation issues and recommend way forward	228002 Maintenance - Vehicles	11,607	0	11,607
	Prepare and conduct feedback to LGs and sectors (in form of agreements)	Total	37,677	0	37,677
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>37,677</i>	<i>0</i>	<i>37,677</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Research, Policy, Monitoring and Evaluation

Outputs Provided

Output: 02 LGs Budget Analysis

	Item	Balance b/f	New Funds	Total
2 meetings budget analysis task-force meetings held				
2 Data entry assistants to help capture LGS budget analysis data hired	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11	0	11
	211103 Allowances	8	0	8
Feedback provided to 4 LGs on the findings of the LGs budget analysis	213004 Gratuity Expenses	1	0	1
	221002 Workshops and Seminars	4,500	0	4,500
Updated the fiscal data bank with data from the FY 2014/2015 LGs final Accounts for 70 HLGs	221007 Books, Periodicals & Newspapers	79	0	79
	221009 Welfare and Entertainment	30	0	30
Data validation done in 4 LGs	222001 Telecommunications	542	0	542
Continue with data capture from the approved LGs budgets for 133 HLGs into the budget analysis tool	227001 Travel inland	19	0	19
	228002 Maintenance - Vehicles	4	0	4
	Total	5,193	0	5,193
	<i>Wage Recurrent</i>	<i>11</i>	<i>0</i>	<i>11</i>
	<i>Non Wage Recurrent</i>	<i>5,182</i>	<i>0</i>	<i>5,182</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:147

 Local Government Finance Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Institutional Capacity Maintenance and Enhancement					
Vote quarter progress reports in OBT and Prepare vote Budget Framework Paper for FY 2017/18 and submit to OPM/MoFPED	Item		Balance b/f	New Funds	Total
	221001 Advertising and Public Relations		50	0	50
1 departmental staff meeting held and recommendations implemented	221002 Workshops and Seminars		9,488	0	9,488
	221007 Books, Periodicals & Newspapers		736	0	736
Monitor implementation of registers in 6 LGS to determine capacity for database need	221016 IFMS Recurrent costs		62	0	62
Carry out the budget process to ensure the budget cycles is adhered too	222001 Telecommunications		323	0	323
	227001 Travel inland		140	0	140
Facilitation of task-force for the strategic plan	Total		10,799	0	10,799
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>10,799</i>	<i>0</i>	<i>10,799</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
Project: 0389 Support LGFC					
<i>Capital Purchases</i>					
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
Continue procurement process for 4WD Vehicles purchase of Tyre's and tubes	Item		Balance b/f	New Funds	Total
	231004 Transport equipment		30,250	0	30,250
	312201 Transport Equipment		19,085	0	19,085
	Total		49,335	0	49,335
	<i>GoU Development</i>		<i>49,335</i>	<i>0</i>	<i>49,335</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>
Output: 76 Purchase of Office and ICT Equipment, including Software					
2 Computers, 2 Printers, 1 Projector and Office Furniture	Item		Balance b/f	New Funds	Total
	312202 Machinery and Equipment		30,000	0	30,000
	Total		30,000	0	30,000
	<i>GoU Development</i>		<i>30,000</i>	<i>0</i>	<i>30,000</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		171,048	0	171,048
	<i>Wage Recurrent</i>		<i>15</i>	<i>0</i>	<i>15</i>
	<i>Non Wage Recurrent</i>		<i>91,699</i>	<i>0</i>	<i>91,699</i>
	<i>GoU Development</i>		<i>79,335</i>	<i>0</i>	<i>79,335</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>