

Vote: 147 Local Government Finance Comm

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.119	0.839	0.839	0.837	75.0%	74.8%	99.7%
Recurrent Non Wage	3.493	2.122	2.110	2.072	60.4%	59.3%	98.2%
Development GoU	0.572	0.306	0.228	0.205	39.8%	35.9%	90.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.183	3.267	3.177	3.114	61.3%	60.1%	98.0%
Total GoU+Ext Fin. (MTEF)	5.183	N/A	3.177	3.114	61.3%	60.1%	98.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	N/A	0.066	0.064	66.5%	64.0%	96.3%
Total Budget	5.283	3.267	3.243	3.178	61.4%	60.1%	98.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1353 Coordination of Local Government Financing	5.18	3.18	3.11	61.3%	60.1%	98.0%
Total For Vote	5.18	3.18	3.11	61.3%	60.1%	98.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Some of the activities were rescheduled to the 4th quarter because of less release for both 2nd and 3rd quarters

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302	LGs Budget Analysis		
<i>Description of Performance:</i>	133 LGs Budgets analysed for compliance with legal requirements	102 LGs Budgets were analyzed for compliance with legal requirements	Nil
	Feedback on the findings from the analysis of the LG Budgets to 133 LGs provided	Provided Feedback to 75 LGs on their approved budgets for FY 2015/16	
	Data Validation, Verification and Collection in 20 LGs conducted for the fiscal database	Data was processed and captured in the fiscal data bank from LGs approved final Accounts	
	Technical Support in identified areas of weaknesses in the process of budget formulation in 40 LGs provided	Technical support in budget formulation was provided to eleven (12) district local governments of Ibanda, Rukungiri, Moyo, Amuria, Manafwa Ntoroko Mitooma, Rakai, Koboko, Dokolo, Butaleja and Kyenjojo districts	
	Four (4) Quarterly analysis Reports of Budgeted and Actual Grant Releases to LGs Produced	Technical officers in LGs were trained on the guidelines for budget process/ cycle to LGs, guidelines to members of the budget desk regarding their roles and responsibilities in the budget cycle, how to utilize the manuals provided as guidance through the various steps of the planning and budgeting cycle .	
		Technical staffs were also equipped with skills that would help them to accommodate their expenditures in available resources according to National priorities, the National Development Plan and Sustainable Development Goals.	
		Conducted Field Visits to verify, validate and collect data in 5 LGs: Nebbi, Masaka, Arua, Ntungamo, and Rukungiri DLGs	
<i>Performance Indicators:</i>			
No. of Local Governments provided with skills in Budget Formulation	40	30	
No. of Local Governments complying with budgeting	133	102	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
legal requirement			
Average length of time taken to provide feedback on analyzed budgets (Days)	30	24	
<i>Output Cost:</i>	US\$ Bn: 0.198	US\$ Bn: 0.052	% Budget Spent: 26.3%
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Description of Performance:</i>	60 local governments provided with skills and approaches to establish local revenue databases.	Provided skills and Approaches to establish Local Revenue Data Bases to 21 LGs. - namely Iganga, Tororo, Wakiso, Mpigi, Masaka, Nebbi, Arua, Kabarole, Rukungiri, Ntungamo, Kayunga, Jinja, Mbale, Kumi, Lira, Gulu, Ngora District, Ngora Town Council, Nakaseke District, Butalango & Ngoma Town Councils.	Due to insufficient funds in 2nd and 3rd quarter the Coordinating meetings will be held in fourth quarter
	40 local governments supported to improve methods of collecting property rates		
	2 Regional meetings on local revenue mobilization held.		
	2 Operations of Local Revenue Enhancement Coordinating Committee supported.	Supported 5 local governments namely Kyotera Town Council, Lukaya Town Council, Butunduzi Town Council	
	One computer procured for Principal Revenue Officer	Masulita T/C and Hamurwa Town Council to improve methods of collecting property rates	
<i>Performance Indicators:</i>			
Percentage change in annual local revenue performance (MC)	0	0	
Percentage change in annual local revenue performance (Districts)	0	0	
No. of LGs provided with skills to establish local revenue databases	60	21	
No. of LGs provided with skills in the collection of property rates	40	5	
No. of LGs applying Best Practices in Local revenue collection	0	26	
<i>Output Cost:</i>	US\$ Bn: 0.663	US\$ Bn: 0.350	% Budget Spent: 52.7%
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 (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully facilitated effective 12th to 16th October 2015.	Due to insufficient funds the budget meetings will be held in fourth quarter
	Local governments budgets analyzed and feedback provided		
	2 Local government budget committee meetings held	Consultations were carried out on some issues that were raised during the negotiations for FY	

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		2016/17 and these included Kalangala, Gulu MC, and Luuka Districts	
		All the sector agreements were prepared and endorsed by the parties	
<i>Performance Indicators:</i>			
Proportion of unconditional grant compared to total transfers to LGs	4.5	3.8	
Number of negotiation forums held	7	7	
Number of agreements between UNAT and Sectors implemented	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.520	US\$ Bn: 0.354	% Budget Spent: 68.0%
Vote Function Cost	US\$ Bn: 5.183	US\$ Bn: 3.114	% Budget Spent: 60.1%
Cost of Vote Services:	US\$ Bn: 5.183	US\$ Bn: 3.114	% Budget Spent: 60.1%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
Advise President on the share of National budget going to LGs.	A concept note was written to the President advising on the share of National budget going to LGs.	Due to insufficient funds the LGBC will be carried out in quarter 4
2 LGBC meetings held to discuss budget issues for LGs and make recommendations		
Support LGs on Local Economic Development		
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
60 local governments provided with skills and approaches to establish and consolidate local revenue databases.	Provided skills and Approaches to establish Local Revenue Data Bases to 21 LGs. - namely Iganga, Tororo, Wakiso, Mpigi, Masaka, Nebbi, Arua, Kabarole, Rukungiri, Ntungamo, Kayunga, Jinja, Mbale, Kumi, Lira, Gulu, Ngora District, Ngora Town Council, Nakaseke District, Butalango & Ngoma Town Councils.	NIL
40 local governments supported to improve methods of collecting property rates	Supported 5 local governments namely Kyotera Town Council, Lukaya Town Council, Butunduzi Town Council Masulita T/C and Hamurwa Town Council to improve methods of collecting property rates	

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QUARTER 3: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1353 Coordination of Local Government Financing	5.18	3.18	3.11	61.3%	60.1%	98.0%
<i>Class: Outputs Provided</i>	4.61	2.95	2.91	64.0%	63.1%	98.6%
135301 Human Resource Management	1.40	0.97	0.97	69.0%	69.3%	100.4%
135302 LGs Budget Analysis	0.20	0.07	0.05	34.7%	26.3%	76.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.66	0.36	0.35	53.9%	52.7%	97.9%
135304 Equitable Distribution of Grants to LGs	0.52	0.42	0.35	80.2%	68.0%	84.8%
135305 Institutional Capacity Maintenance and Enhancement	1.83	1.14	1.18	62.3%	64.6%	103.7%
<i>Class: Capital Purchases</i>	0.57	0.23	0.21	39.8%	35.9%	90.2%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.20	0.09	38.7%	17.1%	44.3%
135376 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.12	50.0%	196.3%	392.6%
Total For Vote	5.18	3.18	3.11	61.3%	60.1%	98.0%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.61	2.95	2.91	64.0%	63.1%	98.6%
211101 General Staff Salaries	0.00	0.28	0.00	N/A	N/A	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.56	0.84	50.0%	74.8%	149.6%
211103 Allowances	0.42	0.33	0.33	77.4%	77.4%	100.0%
212101 Social Security Contributions	0.09	0.08	0.07	85.5%	77.6%	90.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	35.0%	28.0%	80.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	29.2%	23.3%	79.8%
213004 Gratuity Expenses	0.32	0.23	0.23	71.9%	69.8%	97.1%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	25.0%	99.9%
221002 Workshops and Seminars	0.28	0.12	0.12	43.8%	43.0%	98.3%
221003 Staff Training	0.06	0.02	0.02	33.3%	33.3%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	22.3%	22.3%	100.0%
221006 Commissions and related charges	0.34	0.23	0.23	66.1%	66.1%	99.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	69.7%	58.0%	83.2%
221009 Welfare and Entertainment	0.04	0.03	0.03	75.0%	74.6%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	0.04	75.0%	74.4%	99.3%
221012 Small Office Equipment	0.00	0.00	0.00	14.9%	14.9%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	64.5%	58.5%	90.8%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.40	0.30	0.30	75.2%	75.2%	100.0%
223005 Electricity	0.05	0.01	0.02	21.3%	44.8%	210.7%
224004 Cleaning and Sanitation	0.04	0.01	0.01	38.9%	38.2%	98.3%
225001 Consultancy Services- Short term	0.35	0.15	0.13	43.7%	38.7%	88.5%
227001 Travel inland	0.62	0.33	0.32	52.7%	51.3%	97.4%
227002 Travel abroad	0.04	0.03	0.03	62.6%	61.3%	97.9%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	83.5%	83.5%	100.0%
228002 Maintenance - Vehicles	0.19	0.08	0.08	45.8%	44.4%	97.1%
<i>Output Class: Capital Purchases</i>	0.67	0.29	0.27	43.8%	40.1%	91.5%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312201 Transport Equipment	0.51	0.20	0.20	38.7%	38.6%	99.9%
312202 Machinery and Equipment	0.06	0.03	0.01	50.0%	13.0%	26.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.07	0.06	66.5%	64.0%	96.3%
Grand Total:	5.28	3.24	3.18	61.4%	60.1%	98.0%
Total Excluding Taxes and Arrears:	5.18	3.18	3.11	61.3%	60.1%	98.0%

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
VF:1353 Coordination of Local Government Financing	5.18	3.18	3.11	61.3%	60.1%	98.0%
<i>Recurrent Programmes</i>						
01 Headquarters	4.61	2.95	2.91	64.0%	63.1%	98.6%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.23	0.21	39.8%	35.9%	90.2%
Total For Vote	5.18	3.18	3.11	61.3%	60.1%	98.0%

* Excluding Taxes and Arrears

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 13 5301 Human Resource Management

		Item	Spent
Staff salaries paid in time	Held 1 staff team building retreat	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	836,611
Annual staff appraisal undertaken and report submitted to top management	Carried out LGFC organizational analysis for effectiveness and efficiency	211103 Allowances	20,613
Conduct staff training in areas of fundable project proposals, development of TORs, and report writing	Develop a proposal for an e-based staff appraisal	212101 Social Security Contributions	18,999
		213001 Medical expenses (To employees)	2,800
	Reviewed and developed a new Commission structure with reporting lines and responsibilities	213002 Incapacity, death benefits and funeral expenses	2,792
Train 2 staff in policy formulation implementation and evaluation	Carried out job evaluations and determined the relative worth of the jobs	221003 Staff Training	19,991
		221009 Welfare and Entertainment	1,142
Train 1 staff in Strategic Management		227002 Travel abroad	22,623
Hold 1 staff team building retreat			
Carry out LGFC organizational analysis for effectiveness and efficiency	Developed a salary structure and job grading		
Develop a proposal for an e-based staff appraisal	Finalizing Job description and Persons Specification for all jobs in the structure		
	A Consultants from Law Reform Commission was engaged to develop Regulation for local government Act 2003		

Reasons for Variation in performance

Due to insufficient funds some of the activities had to be phased

Total	970,404
Wage Recurrent	836,611
Non Wage Recurrent	133,793
NTR	0

Output: 13 5302 LGs Budget Analysis

		Item	Spent
133 LG budget analyzed for compliance with legal requirements	102 LG budget were analyzed for compliance with legal requirements	211103 Allowances	2,250
Feed back on findings from analysis of the LG budgets to 133 LGs provided	Provided Feedback to 75 LGs on their approved budgets for FY 2015/16	212101 Social Security Contributions	7,343
		221009 Welfare and Entertainment	2,992
		221011 Printing, Stationery, Photocopying and Binding	2,934
Data validation, verification and collection in 20 LGs conducted	Data was processed and captured in the fiscal data bank from LGs approved final Accounts	222001 Telecommunications	6,000
		227004 Fuel, Lubricants and Oils	6,059
Technical support in identified areas of weaknesses in the process of budget formulation in 20 LGs provided for FY 2014/15	5 Task force meeting were conducted to discuss the budgets for local governments and strategy to be used in analyzing them.	228002 Maintenance - Vehicles	9,624
Collection, processing, capturing of			

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QUARTER 3: 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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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes

Programme 01 Headquarters

data in the fiscal data bank from LGs approved final Accounts done

Four (4) quarterly analysis reports on budgeted and actual grant releases to LGs produced.

Timely quarterly activity progress reports prepared and submitted to senior management

Hiring of two data entry clerks done

Technical officers in LGs were given training regarding the guidelines on the steps involved in the budget process/ cycle to LGs, guidelines to members of the budget desk regarding their roles and responsibilities in the budget cycle, how to utilize the manuals provided as guidance through the various steps of the planning and budgeting cycle .

Technical staffs were also equipped with skills that would help them to accommodate their expenditures in available resources according to National priorities, the National Development Plan and Sustainable Development Goals.

Conduct Field Visits to verify, validate and collect data in 5 LGs: Nebbi, Masaka, Arua, Ntungamo, and Rukungiri DLGs

Reasons for Variation in performance

NIL

Total	52,092
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	52,092
<i>NTR</i>	0

Output: 13 5303 Enhancement of LG Revenue Mobilisation and Generation

	<i>Item</i>	<i>Spent</i>
60 local governments ;30 districts and 30 urban councils provided with skills and approaches to establish local revenue databases.	211103 Allowances	35,531
	212101 Social Security Contributions	11,000
	213004 Gratuity Expenses	25,611
40 local governments supported to improve methods of collecting property rates	221001 Advertising and Public Relations	1,500
	221007 Books, Periodicals & Newspapers	491
	221009 Welfare and Entertainment	2,207
2 Regional meetings on local revenue mobilization held.	221011 Printing, Stationery, Photocopying and Binding	3,654
	222001 Telecommunications	15,523
2 Operations of Local Revenue Enhancement Coordinating Committee supported.	227001 Travel inland	184,360
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	6,908
One computer procured for Principal Revenue Officer		
Hands on and follow up support on existing data bases in 24 local		

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QUARTER 3: 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\$ Thousands
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes

Programme 01 Headquarters

governments and their town councils and Consultancy on local revenues work done

Reasons for Variation in performance

The required funds was allocated for the activity and the budget was scaled down to accommodated two more local governments and the Coordinating meetings will be held in fourth quarter

Total	349,614
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	349,614
<i>NTR</i>	0

Output: 13 5304 Equitable Distribution of Grants to LGs

		<i>Item</i>	<i>Spent</i>
Organise and facilitate negotiations between LGs and Sector ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations	All the seven (7) sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully facilitated effective 12th to 16th October 2015.	211103 Allowances	39,000
Organise and facilitate midterm review on the implementation of recommendations from negotiation meetings	Consultations were carried in selected LGS on some issues that were raised during the negotiations for FY 2016/17	212101 Social Security Contributions	9,431
Organise and facilitate 2 LGBC meetings on policy matter related to budget formulation in LGs	All the subsequent sector agreements have been prepared. Some have already been endorsed while others are being signed by the parties	213004 Gratuity Expenses	27,410
Follow up on work done on the extent of implementation of grants to LLGs and disseminate finds to key stakeholders	The procurement of the consultancy to provide Quality Assurance to the two studies on Design of FDA and Determining LG transfer shares out of national budget is being concluded.	221002 Workshops and Seminars	80,985
Facilitate 4 taskforce meetings to prepare and support the studies on financing of LGs by FINMAP	The Reviewed Allocation (New) Formulae was approved and The subsequent Indicative Planning Figures (IPFs) have been applied for FY2016/17.	221007 Books, Periodicals & Newspapers	375
Conduct Field Visits on Technical Support in identified areas of weaknesses in the process of budget formulation in 20LGs	Technical support carried out in Budget Formulation in 11 local governments:	221009 Welfare and Entertainment	3,973
Stakeholder consultations to develop consensus on the recommendations of the three studies by FINMAP	Mitooma, Rakai, Koboko, Dokolo, Butaleja, Kyenjojo, Ibanda, Rukungiri, Moyo, Amuria, Manafwa and Ntoroko.	222001 Telecommunications	9,000
One computer procured Senior Revenue Officer		225001 Consultancy Services- Short term	71,914
		227001 Travel inland	104,882
		227004 Fuel, Lubricants and Oils	3,485
		228002 Maintenance - Vehicles	3,271

Reasons for Variation in performance

NIL

Vote: 147 Local Government Finance Comm**QUARTER 3: 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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Vote Function: 1353 Coordination of Local Government Financing*Recurrent Programmes***Programme 01 Headquarters**

Total	354,010
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	354,010
<i>NTR</i>	0

Output: 13 5305 Institutional Capacity Maintenance and Enhancement

		<i>Item</i>	<i>Spent</i>
Organize and facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs	Preparations to facilitate 1 foreign tour for 7 Members of the Commission to benchmark international best practices in the financing of LGs were started with MoFA and Danish Embassy	211103 Allowances	229,854
4 Quarterly Commission reports and 4 Committee meetings	1 Commission Committee meetings held and discussed efficient resource utilization at the Commission and recommended measures to reduce administration costs. Half year performance assessment an restructuring was discussed and it was agreed to;	213004 Gratuity Expenses	135,443
Organize and facilitate 2 policy dialogues meeting on LED initiatives in 8 LGs	-restructure the commission	221001 Advertising and Public Relations	8,245
Hold 4 staff technical meetings	-develop regulation for local government Act 2003.	221002 Workshops and Seminars	19,311
Hold 2 general staff meetings	And another meeting held on how to reduce administrative costs and improve efficiency in performance by the Commission among others	221006 Commissions and related charges	226,548
Provide Commission utilities, consumables, transport facilities and other planned logistical operations	Utilities, consumables, transport facilities and other planned logistical operations were provided	221007 Books, Periodicals & Newspapers	9,579
Pay monthly office accommodation/rent	TOR for review of the Strategic Plan for LGFC aligned to NDP 11 and PSM Sector discussed and approved procuring a consultant is underway	221009 Welfare and Entertainment	21,010
Prepare quarterly financial statements and submit to management	One Budget allocation Committee meeting held to discuss the cash limits	221011 Printing, Stationery, Photocopying and Binding	38,077
Prepare cash and fund management reports and submit to Finance Committee for review and submit to management	ICT equipment and software updated and maintained	221016 IFMS Recurrent costs	2,723
Develop a new Strategic Plan for LGFC aligned to NDP 11 and PSM Sector	Engraving of equipments and other assets and assets of LGFC carried out	223003 Rent – (Produced Assets) to private entities	303,800
Prepare LGFC annual report for 2015	Terms of Reference for an assets management policy discussed and partly developed	223005 Electricity	21,491
Organize and hold 2 planning staff retreats to prepare annual work plan and ministerial policy statement for FY2016/17	Public relation activities for the Commission carried out with press and	224004 Cleaning and Sanitation	13,755
Prepare and submit to OPM/MOPPED Vote quarter progress reports in OBT		227002 Travel abroad	3,450
Hold 4 Finance Budget allocation Committee meetings		227004 Fuel, Lubricants and Oils	28,055
		228002 Maintenance - Vehicles	62,547

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QUARTER 3: 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
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US\$ Thousand

Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes

Programme 01 Headquarters

Conduct monitoring visit to at least 20 urban councils and 20 districts supported during FY2014/15	print media to publicize what the Commission is doing and what it has achieved and its future plans
Prepare LGFC half year performance report and submit to OPM/MOFPED	The Commission produced the annual Report 2013/14 highlighting its past performance an future plans and presented it to the Speaker of Parliament and copies were sent to the Hon Minister Responsible for Local Governments.
Purchase 40 antivirus licensing UCT equipment and software updated and maintained	
Engraving equipments and assets of LGFC	Terms of Reference to procure a consultant to carry out evaluation of the performance of the strategic plan ending FY 2015/16 and to design a new one for FY 2016- 21 were discussed and approved
Establish an assets management policy	
Printing of activity reports	
Enhance public relation component of the Commission	Monitoring of Q3/Q4 implemented programmes during FY 2014/15 in 3 Local governments of Busia, Kiboga and Jinja was done.
Value for money	
4 internal Audit Reports	
Quarterly Procurement reports produced	Q4 OBT performance report in FY2014/15 was prepared and submitted to OPM for the annual cabinet retreat and to Budget monitoring and accountability unit in MOFPED
Prepare 2 policy briefs from negotiations LGBC and LRECC meetings	
Procure a consultant to carry out evaluation of the strategic plan ending FY 2015/16	Participation in the PSM -TWG meeting was done and ideas on how the sector can develop strategic outcomes that impact all the votes in the sector were discussed.
Procure a consultant to provide support in developing a strategic plan for FY 2016/17- FY 2021/22	One retreat to discuss annual performance in FY2014/15. Plans FY 2016-17 and projections for FY 2016-17 was held at city royal hotel Bugolobi.
	The Ministerial Policy statement was prepared with the approved budget estimates and submitted to MOFPED
	The process to review the Strategic plan was delayed due to procurement of the consultant but now the activity is on track
	Participation in the PSM -TWG meeting was done and ideas on sector indicators were discussed by the technical working group.
	Q2 OBT performance report was prepared and submitted to OPM.

Vote: 147 Local Government Finance Comm**QUARTER 3: 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	<i>US\$ Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing*Recurrent Programmes***Programme 01 Headquarters**

1 technical staff meeting was held to discuss and recommendations implemented.

Car repairs and vehicles maintenance was carried out

Servicing of equipment by edge technology was done

Advertisement for prequalification for comprehensive restructuring was done

Reasons for Variation in performance

NIL

Total	1,182,018
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,182,018
<i>NTR</i>	0

*Development Projects***Project 0389 Support LGFC***Capital Purchases***Output: 13 5375 Purchase of Motor Vehicles and Other Transport Equipment**

Purchase of two 4WD Vehicles	Two 4WD Vehicles were purchased	<i>Item</i>	<i>Spent</i>
		312204 Taxes on Machinery, Furniture & Vehicles	0

Reasons for Variation in performance

NIL

Total	87,589
<i>GoU Development</i>	87,589
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5376 Purchase of Office and ICT Equipment, including Software

Good Email flow in and out of the Commission	Good Email flow in and out of the Commission	<i>Item</i>	<i>Spent</i>
Servicing to be done after every three months	Servicing of the equipment was done to be done after every three months	312201 Transport Equipment	109,980
Updating to be done at least once every quarter if information is availed to the department	Updating of the website was done		
3 Computers purchased	1 Computer was purchased 3 Printers were purchased Done-Central battery was purchased		

Vote: 147 Local Government Finance Comm**QUARTER 3: 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

Vote Function: 1353 Coordination of Local Government Financing*Development Projects***Project 0389 Support LGFC**

3 laptops purchased
Purchased 1 Computer and Toner Cartridges

Tracking of Laptops software installed on 10 Laptop

1 Scanners purchased
4 Printer purchased and installed
Binding of Monthly News papers
1 overhead projector
Purchase the Scanner
And upgrading the server

Reasons for Variation in performance

NIL

Total	117,777
<i>GoU Development</i>	<i>117,777</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	3,113,502
<i>Wage Recurrent</i>	<i>836,611</i>
<i>Non Wage Recurrent</i>	<i>2,071,526</i>
<i>GoU Development</i>	<i>205,366</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 147 Local Government Finance Comm

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 13 5301 Human Resource Management

		Item	Spent
Staff salaries paid	Reviewed and developed a new Commission structure with reporting lines and responsibilities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278,774
Commission restructured		211103 Allowances	6,871
Regulation for local government Act 2003 developed	Carried out job evaluations and determined the relative worth of the jobs	212101 Social Security Contributions	12,999
		213001 Medical expenses (To employees)	300
		213002 Incapacity, death benefits and funeral expenses	792
	Developed a salary structure and job grading	221003 Staff Training	7,491
		221009 Welfare and Entertainment	381
	Finalizing Job description and Persons Specification for all jobs in the structure	227002 Travel abroad	19,034
	A Consultants from Law Reform Commission was engaged to develop Regulation for local government Act 2003		

Reasons for Variation in performance

Due to insufficient funds some of the activities had to be phased

Total	326,642
Wage Recurrent	278,774
Non Wage Recurrent	47,868
NTR	0

Output: 13 5302 LGs Budget Analysis

		Item	Spent
Conduct one Taskforce meeting to discuss approved accounts	The three taskforce Meetings were conducted to discuss approved accounts	211103 Allowances	750
		212101 Social Security Contributions	1,343
		221009 Welfare and Entertainment	992
	Provided Feedback to 75 LGs on their approved budgets for FY 2015/16	221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	2,000
	Conduct Field Visits to verify, validate and collect data in 5 LGs: Nebbi, Masaka, Arua, Ntungamo, and Rukungiri DLGs	227004 Fuel, Lubricants and Oils	2,020
		228002 Maintenance - Vehicles	3,251

Reasons for Variation in performance

NIL

Total	11,356
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Vote: 147 Local Government Finance Comm**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1353 Coordination of Local Government Financing*Recurrent Programmes***Programme 01 Headquarters**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,356
<i>NTR</i>	0

Output: 13 5303 Enhancement of LG Revenue Mobilisation and Generation

Hands on and follow up support on existing data bases in 6 local governments and their town councils and consultancy on local revenues work done	Eight (16) local governments of Tororo, Wakiso, Mpigi, Masaka, Nebbi, Arua, Kabarole, Rukungiri, Ntungamo, Kayunga, Jinja, Mbale, Kumi, Lira, Gulu, were provided with Hands on support and followed up on the establishing local revenue registers.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	11,845
		212101 Social Security Contributions	5,000
		213004 Gratuity Expenses	4,554
		221001 Advertising and Public Relations	1,340
		221007 Books, Periodicals & Newspapers	1
		221009 Welfare and Entertainment	736
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	5,174
		227001 Travel inland	113,986
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,501
		Total	148,886
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	148,886
		<i>NTR</i>	0

Reasons for Variation in performance

The required funds was allocated for the activity and the budget was scaled down to accommodated two more local governments and the Coordinating meetings will be held in fourth quarter

Output: 13 5304 Equitable Distribution of Grants to LGs

Technical support carried out in Budget Formulation in 5 local governments	Technical support carried out in Budget Formulation in 5 local governments: Mitooma, Rakai, Koboko, Dokolo, Butaleja, Kyenjojo districts	<i>Item</i>	<i>Spent</i>
		211103 Allowances	13,009
		212101 Social Security Contributions	2,116
		213004 Gratuity Expenses	4,000
		221002 Workshops and Seminars	50,985
		221007 Books, Periodicals & Newspapers	0
		221009 Welfare and Entertainment	1,250
		222001 Telecommunications	3,000
		225001 Consultancy Services- Short term	47,534
		227001 Travel inland	65,045
		227004 Fuel, Lubricants and Oils	1,128
		228002 Maintenance - Vehicles	1,636
		Total	189,703
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	189,703
		<i>NTR</i>	0

Output: 13 5305 Institutional Capacity Maintenance and Enhancement

Vote: 147 Local Government Finance Comm**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1353 Coordination of Local Government Financing*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
1 F&A committee meeting held	The Ministerial Policy statement was prepared with the approved budget estimates and submitted to MOFPED	211103 Allowances	73,285
1 R&P committee meeting held		213004 Gratuity Expenses	35,871
1 technical staff meeting held and recommendations implemented.	The process to review the Strategic plan was delayed due to procurement of the consultant but now the activity is on track	221001 Advertising and Public Relations	1,795
Q2 OBT performance report prepared and submitted to OPM.		221002 Workshops and Seminars	540
Rent for office accommodation paid.		221006 Commissions and related charges	77,376
Prepare a submit the Ministerial Policy statement to MOFPED	Participation in the PSM -TWG meeting was done and ideas on sector indicators were discussed by the technical working group.	221007 Books, Periodicals & Newspapers	4,058
Strategic plan reviewed	Q2 OBT performance report was prepared and submitted to OPM.	221009 Welfare and Entertainment	6,965
	1 technical staff meeting was held to discuss and recommendations implemented.	221011 Printing, Stationery, Photocopying and Binding	12,717
	Car repairs and vehicles maintenance was carried out	221016 IFMS Recurrent costs	515
	Servicing of equipment by edge technology was done	223003 Rent – (Produced Assets) to private entities	101,000
	Advertisement for prequalification for comprehensive restructuring was done	223005 Electricity	4,991
		224004 Cleaning and Sanitation	2,505
		227002 Travel abroad	3,450
		227004 Fuel, Lubricants and Oils	3,352
		228002 Maintenance - Vehicles	10,236

Reasons for Variation in performance

NIL

Total	338,655
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	338,655
<i>NTR</i>	0

*Development Projects***Project 0389 Support LGFC***Capital Purchases***Output: 13 5375 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
Continue procurement of two 4WD Vehicles	Two 4WD Vehicles were purchased	312204 Taxes on Machinery, Furniture & Vehicles	0

Reasons for Variation in performance

NIL

Vote: 147 Local Government Finance Comm**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 1353 Coordination of Local Government Financing*Development Projects***Project 0389 Support LGFC**

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5376 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Purchase 1 Computer and small office equipments	Purchased 1 Computer and Toner Cartridges	109,980
	312201 Transport Equipment	
	Servicing of the equipment was done	

Reasons for Variation in performance

NIL

Total	109,980
<i>GoU Development</i>	109,980
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,125,222
<i>Wage Recurrent</i>	278,774
<i>Non Wage Recurrent</i>	736,467
<i>GoU Development</i>	109,980
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 147 Local Government Finance Comm

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 13 5301 Human Resource Management

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Staff salaries paid	211101 General Staff Salaries	279,705	0	279,705
Finalise the restructuring of the Commission	211103 Allowances	1	6,872	6,873
Presentation of the final restructuring report to the Commission and Stakeholders	212101 Social Security Contributions	1	7,412	7,413
	213001 Medical expenses (To employees)	700	2,000	2,700
	213004 Gratuity Expenses	5,002	32,033	37,035
Finalize the Regulation for local government Act 2003	221003 Staff Training	9	10,000	10,009
	221009 Welfare and Entertainment	1	381	381
	Total	-4,198	338,297	334,100
	<i>Wage Recurrent</i>	2,503	279,600	282,103
	<i>Non Wage Recurrent</i>	-6,701	58,697	51,996
	<i>NTR</i>	0	0	0

Output: 13 5302 LGs Budget Analysis

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Update the Fiscal Databank with the FY 2014/15 Final Accounts for 50 LGs	211103 Allowances	0	750	750
	212101 Social Security Contributions	3,657	1,132	4,789
	221009 Welfare and Entertainment	8	1,000	1,008
Provide Feedback on the results of the 2015/16 LG Budget Analysis to 10 LGs	221011 Printing, Stationery, Photocopying and Binding	66	1,000	1,066
	221016 IFMS Recurrent costs	3,000	1,651	4,651
Collect and analyse Q4 Releases to the 133 LGs	222001 Telecommunications	0	2,000	2,000
Finalise the analysis of the FY 2015/16 LG Budgets for the 133 LGs	227001 Travel inland	0	25,000	25,000
	227002 Travel abroad	9,625	0	9,625
	227004 Fuel, Lubricants and Oils	0	2,020	2,020
	228002 Maintenance - Vehicles	126	0	126
	Total	16,482	34,552	51,034
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,482	34,552	51,034
	<i>NTR</i>	0	0	0

Output: 13 5303 Enhancement of LG Revenue Mobilisation and Generation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
15 local governments provided with skills and approaches to establish local revenue databases.	211103 Allowances	0	11,844	11,844
	212101 Social Security Contributions	0	2,885	2,885
	213004 Gratuity Expenses	446	16,058	16,504
10 local governments supported to improve methods of collecting property rates	221001 Advertising and Public Relations	0	4,500	4,500
	221007 Books, Periodicals & Newspapers	0	1,472	1,472
1 Local Revenue Enhancement Coordinating Committee supported.	221009 Welfare and Entertainment	0	736	736
	221011 Printing, Stationery, Photocopying and Binding	96	1,250	1,346
	222001 Telecommunications	1	5,175	5,176
2 awareness on Local revenue issues created	225001 Consultancy Services- Short term	0	110,000	110,000
	227001 Travel inland	6,398	25,000	31,398
Hands on and follow up support on existing data bases in 6 local governments and their town councils councils and consultancy on local revenues work done	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	592	0	592
	Total	7,532	181,419	188,951
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,532	181,419	188,951

Vote: 147 Local Government Finance Comm

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1353 Coordination of Local Government Financing

Recurrent Programmes

Programme 01 Headquarters

	NTR	0	0	0
Output: 13 5304 Equitable Distribution of Grants to LGs				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Organise and facilitate 1 LGBC meetings on policy matter related to budget formulation in LGs.	211103 Allowances	0	13,000	13,000
	212101 Social Security Contributions	1,384	1,317	2,701
	213004 Gratuity Expenses	1,000	18,410	19,410
Midterm review on negotiations carried out	221007 Books, Periodicals & Newspapers	0	1,126	1,126
	221009 Welfare and Entertainment	111	1,362	1,473
No. of Local Governments provided with skills in Budget (6Lgs : Isingiro, Ntungamo MC, Budaka, Kiryandongo, Kole, Apac)	221011 Printing, Stationery, Photocopying and Binding	38,250	12,750	51,000
	221012 Small Office Equipment	0	1,500	1,500
	222001 Telecommunications	0	3,000	3,000
	227001 Travel inland	2,286	25,000	27,286
	227004 Fuel, Lubricants and Oils	0	1,028	1,028
	228002 Maintenance - Vehicles	1,636	0	1,636
	Total	63,538	78,492	142,030
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,538</i>	<i>78,492</i>	<i>142,030</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 5305 Institutional Capacity Maintenance and Enhancement

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 F&A committee meeting held and recommendations submitted to the Commission for approval.	211103 Allowances	0	63,285	63,285
	212101 Social Security Contributions	2,021	68	2,089
	213002 Incapacity, death benefits and funeral expenses	3,500	2,500	6,000
	213004 Gratuity Expenses	282	24,275	24,557
1 technical staff meeting held and recommendations implemented.	221001 Advertising and Public Relations	5	24,750	24,755
	221002 Workshops and Seminars	689	54,979	55,668
1 general staff meeting held and recommendations implemented.	221006 Commissions and related charges	174	116,262	116,436
	221007 Books, Periodicals & Newspapers	2,110	2,848	4,958
	221009 Welfare and Entertainment	57	7,022	7,080
Q4 financial performance report prepared and submitted to management.	221017 Subscriptions	0	1,750	1,750
	223003 Rent – (Produced Assets) to private entities	0	100,200	100,200
Q4 procurement and disposal performance report prepared and submitted to management.	223005 Electricity	-11,291	25,800	14,509
	224004 Cleaning and Sanitation	245	22,000	22,245
	227001 Travel inland	0	25,000	25,000
Q4 internal audit report on usage of resources prepared and submitted to the audit committee.	227004 Fuel, Lubricants and Oils	0	3,353	3,353
	228002 Maintenance - Vehicles	144	75,582	75,726
Q3 OBT performance report prepared and submitted to OPM.	Total	-42,313	549,674	507,360
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 outreach policy consultative dialogue undertaken.				
Q3 performance report prepared and submitted to OPM				
Outreach activities to selected LGs for members of the commission conducted.				
1 Commission meeting; 1 R&P Committee meeting and 1 F&A Committee meeting held.				
	<i>Non Wage Recurrent</i>	<i>-42,313</i>	<i>549,674</i>	<i>507,360</i>

Vote: 147 Local Government Finance Comm**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 1353 Coordination of Local Government Financing*Recurrent Programmes***Programme 01 Headquarters**

	<i>NTR</i>	0	0	0
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*Development Projects***Project 0389 Support LGFC***Capital Purchases***Output: 13 5375 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312201 Transport Equipment	110,211	287,196	397,407
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	110,211	287,196	397,407
<i>GoU Development</i>	110,211	287,196	397,407
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	151,253	1,469,630	2,446,951
<i>Wage Recurrent</i>	2,503	279,600	282,103
<i>Non Wage Recurrent</i>	38,538	902,834	941,373
<i>GoU Development</i>	110,211	287,196	282,103
<i>External Financing</i>	0	0	941,373
	0	0	0

Vote: 147 Local Government Finance Comm

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1353 Coordination of Local Government Financing		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0389 Support LGFC	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1353 Coordination of Local Government Financing	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In