

**VOTE: 892 Mbarara District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 26-10-2023

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 892 Mbarara District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,673,768	1,673,768	0	0%
Discretionary Government Transfers	3,800,739	3,938,019	0	0%
Conditional Government Transfers	23,500,909	30,116,106	0	0%
Other Government Transfers	383,750	383,750	0	0%
External Financing	540,000	540,000	0	0%
Total Revenues shares	29,899,166	36,651,642	0	0%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,334,737	2,010,056	305,371	23%
Tourism Development	63,338	63,338	14,076	22%
Natural Resources, Environment, Climate Change, Land And Water	1,023,088	1,065,619	125,910	12%
Private Sector Development	18,304	18,304	1,916	10%
Integrated Transport Infrastructure And Services	1,535,015	1,535,015	89,398	6%
Sustainable Urbanisation And Housing	66,969	66,969	3,190	5%
Human Capital Development	20,027,170	21,248,760	4,744,965	24%
Public Sector Transformation	4,427,174	8,695,374	1,368,590	31%
Community Mobilization And Mindset Change	6,739	6,739	1,410	21%
Governance And Security	870,652	1,415,490	227,408	26%
Development Plan Implementation	525,979	525,979	100,219	19%
Grand Total	29,899,166	36,651,642	6,982,453	23%
Wage	19,191,332	19,854,640	4,797,833	25%
Non-Wage Recurrent	7,200,296	12,480,194	2,178,375	30%
Domestic Devt	2,967,538	3,776,809	1,495	0%
External Financing	540,000	540,000	4,750	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,673,768	1,673,768	0	0%
Advertisements/Bill Boards	1,560	1,560	0	0%
Animal and Crop Husbandry related Levies	44,900	44,900	0	0%
Business licenses	134,166	134,166	0	0%
Educational/Instruction related levies	18,000	18,000	0	0%
Land Fees	258,000	258,000	0	0%
Liquor licenses	55,592	55,592	0	0%
Local Hotel Tax	2,500	2,500	0	0%
Local Services Tax-Payable By Individuals	109,290	109,290	0	0%
Market /Gate Charges	374,228	374,228	0	0%
Other Licence fees	199,387	199,387	0	0%
Property related Duties/Fees	83,540	83,540	0	0%
Registration fees for Documents and Businesses	9,060	9,060	0	0%
Rent & Rates - Non-Produced Assets – from Gov’t units	374,190	374,190	0	0%
Vehicle Parking Fees	9,355	9,355	0	0%
Discretionary Government Transfers	3,800,739	3,938,019	0	0%
District Discretionary Equalisation Development Grant	274,000	274,000	0	0%
District Unconditional Grant Non-Wage	525,781	663,061	0	0%
District Unconditional Grant Wage	2,595,477	2,595,477	0	0%
Urban Discretionary Equalisation Development Grant	43,648	43,648	0	0%
Urban Unconditional Grant Wage	197,548	197,548	0	0%
Urban Unconditional Non-Wage	164,284	164,284	0	0%
Conditional Government Transfers	23,500,909	30,116,106	0	0%
Programme Conditional Grant - Non Wage Recurrent	4,661,123	9,803,741	0	0%
Programme Conditional Grant - Development	2,426,665	3,235,935	0	0%
Programme Conditional Grant - Wage Recurrent	16,398,307	17,061,615	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	383,750	383,750	0	0%
Micro Projects under Luwero Rwenzori Development Programme	90,000	90,000	0	0%
Support to PLE (UNEB)	23,281	23,281	0	0%
Uganda Road Fund (URF)	240,469	240,469	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
External Financing	540,000	540,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Jhpiego Corporation	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	110,000	110,000	0	0%
Total Revenues Shares	29,899,166	36,651,642	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,427,174	0	1,437,712	32%	1,437,712
Sub-Total	4,427,174	0	1,437,712	32%	1,437,712
Department: Finance					
10 Financial Management and Accountability (LG)	334,547	0	68,914	21%	68,914
Sub-Total	334,547	0	68,914	21%	68,914
Department: Statutory bodies					
10 Legislation and Oversight	801,551	0	143,968	18%	143,968
Sub-Total	801,551	0	143,968	18%	143,968
Department: Production and Marketing					
10 Agricultural Extension	889,210	0	222,302	25%	222,302
20 Agricultural Production	445,528	0	83,068	19%	83,068
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,334,737	0	305,371	23%	305,371
Department: Health					
10 Primary HealthCare	5,520,759	0	1,179,318	21%	1,179,318
30 Health Management and Supervision	44,924	0	8,207	18%	8,207
Sub-Total	5,565,683	0	1,187,525	21%	1,187,525
Department: Education					
10 Pre-Primary and Primary Education	7,230,545	0	1,838,429	25%	1,838,429
20 Secondary Education	5,663,212	0	1,327,578	23%	1,327,578
30 Skills Development	932,212	0	234,003	25%	234,003
40 Education&Sports Management and Inspection	267,367	0	68,015	25%	68,015
Sub-Total	14,093,337	0	3,468,025	25%	3,468,025
Department: Roads and Engineering					
10 Community Access Roads	1,535,015	0	89,398	6%	89,398
20 Engineering Services	61,969	0	3,190	5%	3,190

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,596,984	0	92,588	6%	92,588
Department: Water					
10 Rural Water Supply and Sanitation	627,931	0	26,703	4%	26,703
Sub-Total	627,931	0	26,703	4%	26,703
Department: Natural Resources					
10 Natural Resources Management	400,157	0	99,208	25%	99,208
Sub-Total	400,157	0	99,208	25%	99,208
Department: Community Based Services					
10 Community Mobilisation	234,044	0	51,832	22%	51,832
20 Empowerment and Mindset Change	140,746	0	38,992	28%	38,992
Sub-Total	374,790	0	90,824	24%	90,824
Department: Planning					
10 Planning and Statistics	191,433	0	31,305	16%	31,305
Sub-Total	191,433	0	31,305	16%	31,305
Department: Internal Audit					
10 Compliance	69,201	0	14,317	21%	14,317
Sub-Total	69,201	0	14,317	21%	14,317
Department: Trade, Industry and Local Development					
10 Commercial Services	81,642	0	15,992	20%	15,992
Sub-Total	81,642	0	15,992	20%	15,992
Grand Total	29,899,166	0	6,982,453	23%	6,982,453



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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,209,663	8,885,421	0	0%	0
District Unconditional Grant Non-Wage	164,151	164,151	0	0%	0
District Unconditional Grant Wage	593,126	593,126	0	0%	0
Locally Raised Revenues	745,054	745,054	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	276,489	276,489	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,233,295	6,909,053	0	0%	0
Urban Unconditional Grant Wage	197,548	197,548	0	0%	0
Development Revenues	217,511	217,511	0	0%	0
District Discretionary Equalisation Development Grant	8,032	8,032	0	0%	0
Locally Raised Revenues	78,410	78,410	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	131,069	131,069	0	0%	0
Total Revenues Shares	4,427,174	9,102,932	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,674	790,674	197,668	25%	197,668
Non Wage	3,418,990	8,094,747	1,240,044	36%	1,240,044
Development Expenditure					
Domestic Development	217,511	217,511	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,427,174	9,102,932	1,437,712	32%	1,437,712
C: Unspent Balances					
Recurrent Balances			-1,437,712		
Wage			-197,668		
Non Wage			-1,240,044		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-1,437,712	
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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,547	334,547	0	0%	0
District Unconditional Grant Non-Wage	33,459	33,459	0	0%	0
District Unconditional Grant Wage	189,815	189,815	0	0%	0
Locally Raised Revenues	111,273	111,273	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	334,547	334,547	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,815	189,815	47,454	25%	47,454
Non Wage	144,732	144,732	21,460	15%	21,460
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	334,547	334,547	68,914	21%	68,914
C: Unspent Balances					
Recurrent Balances			-68,914		
Wage			-47,454		
Non Wage			-21,460		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-68,914		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	801,551	938,831	0	0%	0
District Unconditional Grant Non-Wage	140,564	277,844	0	0%	0
District Unconditional Grant Wage	300,265	300,265	0	0%	0
Locally Raised Revenues	360,722	360,722	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	801,551	938,831	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,265	300,265	75,066	25%	75,066
Non Wage	501,286	638,566	68,902	14%	68,902
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	801,551	938,831	143,968	18%	143,968
C: Unspent Balances					
Recurrent Balances			-143,968		
Wage			-75,066		
Non Wage			-68,902		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-143,968		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,234,737	1,543,316	0	0%	0
District Unconditional Grant Non-Wage	3,000	3,000	0	0%	0
District Unconditional Grant Wage	325,898	325,898	0	0%	0
Locally Raised Revenues	16,630	16,630	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	308,579	0	0%	0
Programme Conditional Grant - Wage Recurrent	889,210	889,210	0	0%	0
Development Revenues	100,000	466,740	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	366,740	0	0%	0
Total Revenues Shares	1,334,737	2,010,056	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,215,107	1,215,107	303,777	25%	303,777
Non Wage	19,630	328,209	1,594	8%	1,594
Development Expenditure					
Domestic Development	100,000	466,740	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,334,737	2,010,056	305,371	23%	305,371
C: Unspent Balances					
Recurrent Balances			-305,371		
Wage			-303,777		
Non Wage			-1,594		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-305,371		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,751,865	4,751,865	0	0%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
Locally Raised Revenues	11,500	11,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	426,147	426,147	0	0%	0
Programme Conditional Grant - Wage Recurrent	4,310,218	4,310,218	0	0%	0
Development Revenues	813,818	1,213,818	0	0%	0
District Discretionary Equalisation Development Grant	106,259	106,259	0	0%	0
External Financing	540,000	540,000	0	0%	0
Programme Conditional Grant - Development	167,559	567,559	0	0%	0
Total Revenues Shares	5,565,683	5,965,683	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,310,218	4,310,218	1,077,554	25%	1,077,554
Non Wage	441,647	441,647	105,221	24%	105,221
Development Expenditure					
Domestic Development	273,818	673,818	0	0%	0
External Financing	540,000	540,000	4750	1%	4,750
Total Expenditure	5,565,683	5,965,683	1,187,525	21%	1,187,525
C: Unspent Balances					
Recurrent Balances			-1,182,775		
Wage			-1,077,554		
Non Wage			-105,221		
Development Balances			-4,750		
Domestic Development			0		
External Financing			-4,750		
Total Unspent			-1,187,525		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,270,397	14,091,987	0	0%	0
District Unconditional Grant Non-Wage	2,500	2,500	0	0%	0
District Unconditional Grant Wage	113,360	113,360	0	0%	0
Locally Raised Revenues	40,050	40,050	0	0%	0
Other Transfers from Central Government	23,281	23,281	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,892,326	2,050,608	0	0%	0
Programme Conditional Grant - Wage Recurrent	11,198,879	11,862,187	0	0%	0
Development Revenues	822,940	822,940	0	0%	0
District Discretionary Equalisation Development Grant	56,224	56,224	0	0%	0
Programme Conditional Grant - Development	766,715	766,715	0	0%	0
Total Revenues Shares	14,093,337	14,914,926	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,312,240	11,975,548	2,828,060	25%	2,828,060
Non Wage	1,958,157	2,116,439	639,965	33%	639,965
Development Expenditure					
Domestic Development	822,940	822,940	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,093,337	14,914,926	3,468,025	25%	3,468,025
C: Unspent Balances					
Recurrent Balances			-3,468,025		
Wage			-2,828,060		
Non Wage			-639,965		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,468,025		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	566,984	566,984	0	0%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	294,546	294,546	0	0%	0
Locally Raised Revenues	29,969	29,969	0	0%	0
Other Transfers from Central Government	240,469	240,469	0	0%	0
Development Revenues	1,030,000	1,030,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	1,596,984	1,596,984	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	294,546	294,546	73,636	25%	73,636
Non Wage	272,438	272,438	17,457	6%	17,457
Development Expenditure					
Domestic Development	1,030,000	1,030,000	1,495	0%	1,495
External Financing	0	0	0	0%	0
Total Expenditure	1,596,984	1,596,984	92,588	6%	92,588
C: Unspent Balances					
Recurrent Balances			-91,093		
Wage			-73,636		
Non Wage			-17,457		
Development Balances			-1,495		
Domestic Development			-1,495		
External Financing			0		
Total Unspent			-92,588		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,726	172,874	0	0%	0
District Unconditional Grant Wage	68,577	68,577	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,148	104,297	0	0%	0
Development Revenues	507,205	1,099,472	0	0%	0
Programme Conditional Grant - Development	492,390	1,069,842	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	627,931	1,272,346	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,577	68,577	17,144	25%	17,144
Non Wage	52,148	52,148	9,558	18%	9,558
Development Expenditure					
Domestic Development	507,205	549,736	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	627,931	670,462	26,703	4%	26,703
C: Unspent Balances					
Recurrent Balances			-26,703		
Wage			-17,144		
Non Wage			-9,558		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-26,703		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,157	400,157	0	0%	0
District Unconditional Grant Non-Wage	2,900	2,900	0	0%	0
District Unconditional Grant Wage	342,005	342,005	0	0%	0
Locally Raised Revenues	39,560	39,560	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,692	15,692	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	400,157	400,157	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,005	342,005	85,501	25%	85,501
Non Wage	58,152	58,152	13,706	24%	13,706
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,157	400,157	99,208	25%	99,208
C: Unspent Balances					
Recurrent Balances			-99,208		
Wage			-85,501		
Non Wage			-13,706		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-99,208		

N / A

**VOTE: 892** Mbarara District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,790	374,790	0	0%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	183,991	183,991	0	0%	0
Locally Raised Revenues	34,623	34,623	0	0%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	374,790	374,790	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,991	183,991	45,998	25%	45,998
Non Wage	190,799	190,799	44,827	23%	44,827
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,790	374,790	90,824	24%	90,824
C: Unspent Balances					
Recurrent Balances			-90,824		
Wage			-45,998		
Non Wage			-44,827		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-90,824		

N / A

**VOTE: 892** Mbarara District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,369	175,369	0	0%	0
District Unconditional Grant Non-Wage	36,945	36,945	0	0%	0
District Unconditional Grant Wage	82,661	82,661	0	0%	0
Locally Raised Revenues	55,762	55,762	0	0%	0
Development Revenues	16,064	16,064	0	0%	0
District Discretionary Equalisation Development Grant	16,064	16,064	0	0%	0
Total Revenues Shares	191,433	191,433	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,661	82,661	20,665	25%	20,665
Non Wage	92,707	92,707	10,640	11%	10,640
Development Expenditure					
Domestic Development	16,064	16,064	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,433	191,433	31,305	16%	31,305
C: Unspent Balances					
Recurrent Balances			-31,305		
Wage			-20,665		
Non Wage			-10,640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-31,305		

N / A

**VOTE: 892** Mbarara District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,201	69,201	0	0%	0
District Unconditional Grant Non-Wage	13,056	13,056	0	0%	0
District Unconditional Grant Wage	46,930	46,930	0	0%	0
Locally Raised Revenues	9,215	9,215	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,201	69,201	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,930	46,930	11,732	25%	11,732
Non Wage	22,271	22,271	2,585	12%	2,585
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,201	69,201	14,317	21%	14,317
C: Unspent Balances					
Recurrent Balances			-14,317		
Wage			-11,732		
Non Wage			-2,585		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-14,317		

N / A

**VOTE: 892** Mbarara District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,642	81,642	0	0%	0
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	54,305	54,305	0	0%	0
Locally Raised Revenues	11,000	11,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,337	10,337	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	81,642	81,642	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,305	54,305	13,576	25%	13,576
Non Wage	27,337	27,337	2,416	9%	2,416
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,642	81,642	15,992	20%	15,992
C: Unspent Balances					
Recurrent Balances			-15,992		
Wage			-13,576		
Non Wage			-2,416		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,992		

N / A

**VOTE: 892** Mbarara District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 892 Mbarara District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	790,674	197,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,255	2,191
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	2,760	216
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,435	6,345
221011 Printing, Stationery, Photocopying and Binding	9,500	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	8,839	0
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	1,200	0
223005 Electricity	6,000	0
223006 Water	3,000	1,300
227001 Travel inland	41,572	10,944
228002 Maintenance-Transport Equipment	28,557	3,606
Total for Budget Output	931,992	222,771
Wage	790,674	197,668
Non-Wage	141,318	25,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Travels facilitated	Travel inland facilitated	Money for inland travel was released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
222001 Information and Communication Technology Services.	1,560	600
223004 Guard and Security services	10,468	540
227001 Travel inland	28,200	5,250
Total for Budget Output	41,428	6,390
Wage	0	0
Non-Wage	41,428	6,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,943	1,580
221011 Printing, Stationery, Photocopying and Binding	2,100	100
222001 Information and Communication Technology Services.	4,800	1,200
223005 Electricity	8,000	2,000
227001 Travel inland	5,900	2,900
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0
263402 Transfer to Other Government Units	614,416	99,780
282301 Transfers to Government Institutions	78,410	0
Total for Budget Output	741,969	110,060
Wage	0	0
Non-Wage	663,559	110,060
GoU Dev	78,410	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	workshops, meetings and seminars facilitated Printing, stationary photocopying and binding done. Travel inland facilitated. maintenance of machinery and equipment and other transport equipment done	Money released by central government is less than the expected 25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	1,945
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	21,000	3,705
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	35,800	6,400
Wage	0	0
Non-Wage	35,800	6,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

meetings, seminars and workshops facilitated	No activity took place	No money was released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
263301 District Unconditional Grant-Non Wage	141,256	0
263302 Urban Unconditional Grant-Non-Wage	135,233	0
263303 District Discretionary Development Equalization Grant	87,421	0
263306 Urban Discretionary Development Equalization Grant	43,648	0
313235 Furniture and Fittings - Improvement	2,032	0
Total for Budget Output	415,590	0
Wage	0	0
Non-Wage	276,489	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	139,101	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	1,565,129	880,065	
273105 Gratuity	602,293	138,530	
352881 Pension and Gratuity Arrears Budgeting	65,873	0	
Total for Budget Output	2,233,295	1,018,595	
Wage	0	0	
Non-Wage	2,233,295	1,018,595	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	
212103 Incapacity benefits (Employees)	17,000	4,000	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	6,600	375	
Total for Budget Output	27,100	4,375	
Wage	0	0	
Non-Wage	27,100	4,375	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	69,122
Total for Budget Output	0	69,122
Wage	0	0
Non-Wage	0	69,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,427,174	1,437,712
Wage	790,674	197,668
Non-Wage	3,418,990	1,240,044
GoU Dev	217,511	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,280	2,693
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,280	3,693
Wage	0	0
Non-Wage	30,280	3,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	47,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	1,785
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	180
221009 Welfare and Entertainment	10,400	400
221011 Printing, Stationery, Photocopying and Binding	13,000	1,520
221012 Small Office Equipment	626	0



VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	20,792	4,750
227004 Fuel, Lubricants and Oils	10,100	2,825
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	400
Total for Budget Output	262,267	59,914
Wage	189,815	47,454
Non-Wage	72,453	12,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Receiving the Budget Call Circular for Next Financial Year and Monitoring Reports indicating that the current budget is being adhered to.

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Receiving 1st Budget Circular and ensuring the current budget is implemented	Budgeting activities weren't implemented	Little release in Quarter 1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	3,783	321
Total for Budget Output	4,283	321
Wage	0	0
Non-Wage	4,283	321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	13,576	2,994
Total for Budget Output	14,576	2,994
Wage	0	0
Non-Wage	14,576	2,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,240	125
227001 Travel inland	11,000	1,500
227004 Fuel, Lubricants and Oils	4,000	568
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	23,140	2,193
Wage	0	0
Non-Wage	23,140	2,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,547	69,114
Wage	189,815	47,454
Non-Wage	144,732	21,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
District service commission activities	Allowances for members Retainer fee Verification of academic documents	Activity done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	725
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	26,453	6,612
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	120	30
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,000	1,470
Total for Budget Output	48,233	9,328
Wage	0	0
Non-Wage	48,233	9,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

procurement and disposal services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,957	1,364
221001 Advertising and Public Relations	9,000	3,200
221009 Welfare and Entertainment	2,300	250
221011 Printing, Stationery, Photocopying and Binding	4,000	700
223005 Electricity	500	0
227001 Travel inland	3,180	125
Total for Budget Output	31,937	5,639
Wage	0	0
Non-Wage	31,937	5,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

clerk to council activities	Payment of salaries and ex-gratia Travels to LLGs and Ministry	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	75,066
211105 Ex-Gratia for Political leaders.	47,192	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,220	16,847
221002 Workshops, Meetings and Seminars	30,000	0
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,152	260
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	14,804	559
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	28,944	7,594

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	543,676	100,826
Wage	300,265	75,066
Non-Wage	243,412	25,759
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy district land board activities

Survey data done from mapping department Entebbe

Activity done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	3,350
211107 Boards, Committees and Council Allowances	6,000	1,500
221008 Information and Communication Technology Supplies.	120	0
221009 Welfare and Entertainment	1,650	650
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,121	0
Total for Budget Output	26,131	5,500
Wage	0	0
Non-Wage	26,131	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	67