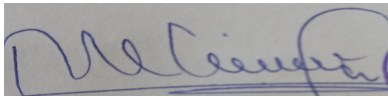


VOTE: 903 Nakasongola District

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 903 Nakasongola 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: 27-10-2023

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

VOTE: 903 Nakasongola District

Quarter 1

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	1,506,000	1,506,000	400,000	27%
Discretionary Government Transfers	4,387,467	4,387,467	990,074	23%
Conditional Government Transfers	27,213,864	27,213,864	6,937,324	25%
Other Government Transfers	800,224	800,224	40,000	5%
External Financing	518,516	518,516	11,200	2%
Total Revenues shares	34,426,071	34,426,071	8,378,598	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,806,471	1,806,471	447,956	25%
Tourism Development	3,650	3,650	906	25%
Natural Resources, Environment, Climate Change, Land And Water	567,067	567,067	123,739	22%
Private Sector Development	117,858	117,858	19,026	16%
Sustainable Energy Development	4,500	4,500	675	15%
Integrated Transport Infrastructure And Services	1,972,180	1,972,180	129,126	7%
Sustainable Urbanisation And Housing	20,433	20,433	2,677	13%
Digital Transformation	2,712	2,712	163	6%
Human Capital Development	24,670,040	24,670,040	5,550,201	22%
Public Sector Transformation	2,679,701	2,577,860	627,533	23%
Community Mobilization And Mindset Change	3,865	3,865	668	17%
Governance And Security	452,094	1,735,984	243,375	54%
Development Plan Implementation	2,125,499	943,451	189,948	9%
Grand Total	34,426,071	34,426,071	7,335,994	21%
Wage	23,733,885	23,733,885	5,598,941	24%
Non-Wage Recurrent	6,607,798	6,607,798	1,669,800	25%
Domestic Devt	3,565,872	3,565,872	56,073	2%
External Financing	518,516	518,516	11,180	2%

VOTE: 903 Nakasongola District

Quarter 1

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

VOTE: 903 Nakasongola District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,506,000	1,506,000	400,000	27%
Advertisements/Bill Boards	4,000	4,000	0	0%
Animal and Crop Husbandry related Levies	125,984	125,984	0	0%
Business licenses	158,353	158,353	0	0%
Inspection Fees	38,626	38,626	0	0%
Land Fees	405,136	405,136	0	0%
Liquor licenses	2,210	2,210	0	0%
Local Hotel Tax	11,919	11,919	0	0%
Local Services Tax-Payable By Individuals	272,499	272,499	400,000	147%
Market /Gate Charges	131,571	131,571	0	0%
Miscellaneous receipts/income	18,667	18,667	0	0%
Other licenses	52,410	52,410	0	0%
Property related Duties/Fees	46,596	46,596	0	0%
Registration fees for Documents and Businesses	6,500	6,500	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	197,543	197,543	0	0%
Vehicle Parking Fees	33,986	33,986	0	0%
Discretionary Government Transfers	4,387,467	4,387,467	990,074	23%
District Discretionary Equalisation Development Grant	381,732	381,732	0	0%
District Unconditional Grant Non-Wage	614,961	614,961	153,740	25%
District Unconditional Grant Wage	2,431,388	2,431,388	607,847	25%
Urban Discretionary Equalisation Development Grant	45,439	45,439	0	0%
Urban Unconditional Grant Wage	740,672	740,672	185,168	25%
Urban Unconditional Non-Wage	173,275	173,275	43,319	25%
Conditional Government Transfers	27,213,864	27,213,864	6,937,324	25%
Programme Conditional Grant - Non Wage Recurrent	3,871,970	3,871,970	1,546,868	40%
Programme Conditional Grant - Development	2,465,254	2,465,254	250,000	10%
Programme Conditional Grant - Wage Recurrent	20,561,825	20,561,825	5,140,456	25%

VOTE: 903 Nakasongola District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	800,224	800,224	40,000	5%
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	160,000	160,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	558,591	558,591	40,000	7%
Uganda Women Entrepreneurship Program(UWEP)	16,632	16,632	0	0%
External Financing	518,516	518,516	11,200	2%
Aids Health Care Foundation (AHF)	13,520	13,520	2,200	16%
Global Alliance for Vaccines and Immunization (GAVI)	287,547	287,547	0	0%
Global Fund for HIV, TB & Malaria	53,394	53,394	0	0%
Mildmay International	36,000	36,000	9,000	25%
United Nations Children Fund (UNICEF)	59,514	59,514	0	0%
World Health Organisation (WHO)	68,541	68,541	0	0%
Total Revenues Shares	34,426,071	34,426,071	8,378,598	24%

VOTE: 903 Nakasongola District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 903 Nakasongola District

Quarter 1

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	3,400,827	0	706,303	21%	706,303
Sub-Total	3,400,827	0	706,303	21%	706,303
Department: Finance					
10 Financial Management and Accountability (LG)	510,690	0	98,083	19%	98,083
Sub-Total	510,690	0	98,083	19%	98,083
Department: Statutory bodies					
10 Legislation and Oversight	607,809	0	100,892	17%	100,892
Sub-Total	607,809	0	100,892	17%	100,892
Department: Production and Marketing					
20 Agricultural Production	1,806,471	0	447,834	25%	447,834
Sub-Total	1,806,471	0	447,834	25%	447,834
Department: Health					
10 Primary HealthCare	652,183	0	148,497	23%	148,497
30 Health Management and Supervision	6,415,647	0	1,414,513	22%	1,414,513
Sub-Total	7,067,831	0	1,563,010	22%	1,563,010
Department: Education					
10 Pre-Primary and Primary Education	10,153,080	0	2,406,307	24%	2,406,307
20 Secondary Education	5,593,888	0	1,286,983	23%	1,286,983
30 Skills Development	854,660	0	191,436	22%	191,436
40 Education&Sports Management and Inspection	280,678	0	49,515	18%	49,515
50 Special Needs Education	2,000	0	0	0%	0
Sub-Total	16,884,305	0	3,934,241	23%	3,934,241
Department: Roads and Engineering					
10 Community Access Roads	1,929,772	0	122,689	6%	122,689
20 Engineering Services	42,408	0	6,437	15%	6,437
Sub-Total	1,972,180	0	129,126	7%	129,126

VOTE: 903 Nakasongola District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	642,844	0	39,209	6%	39,209
Sub-Total	642,844	0	39,209	6%	39,209
Department: Natural Resources					
10 Natural Resources Management	492,797	0	104,295	21%	104,295
Sub-Total	492,797	0	104,295	21%	104,295
Department: Community Based Services					
20 Empowerment and Mindset Change	466,547	0	97,320	21%	97,320
Sub-Total	466,547	0	97,320	21%	97,320
Department: Planning					
10 Planning and Statistics	360,760	0	77,674	22%	77,674
Sub-Total	360,760	0	77,674	22%	77,674
Department: Internal Audit					
10 Compliance	107,222	0	19,136	18%	19,136
Sub-Total	107,222	0	19,136	18%	19,136
Department: Trade, Industry and Local Development					
10 Commercial Services	105,787	0	18,871	18%	18,871
Sub-Total	105,787	0	18,871	18%	18,871
Grand Total	34,426,071	0	7,335,994	21%	7,335,994

VOTE: 903 Nakasongola District

Quarter 1

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	2,865,541	2,865,541	905,979	32%	905,979
District Unconditional Grant Non-Wage	107,517	107,517	26,879	25%	26,879
District Unconditional Grant Wage	638,693	638,693	159,673	25%	159,673
Locally Raised Revenues	171,733	171,733	42,933	25%	42,933
Multi-Sectoral Transfers to LLGs_NonWage	1,095,900	1,095,900	90,183	8%	90,183
Programme Conditional Grant - Non Wage Recurrent	609,642	609,642	525,796	86%	525,796
Urban Unconditional Grant Wage	242,056	242,056	60,514	25%	60,514
Development Revenues	535,286	535,286	0	0%	0
District Discretionary Equalisation Development Grant	10,297	10,297	0	0%	0
Locally Raised Revenues	37,000	37,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	187,990	187,990	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,400,827	3,400,827	905,979	27%	905,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,749	880,749	163,260	19%	163,260
Non Wage	1,984,792	1,984,792	538,888	27%	538,888
Development Expenditure					
Domestic Development	535,286	535,286	4,155	1%	4,155
External Financing	0	0	0	0%	0
Total Expenditure	3,400,827	3,400,827	706,303	21%	706,303
C: Unspent Balances					
Recurrent Balances			203,831		
Wage			56,928		
Non Wage			146,903		
Development Balances			-4,155		
Domestic Development			-4,155		
External Financing			0		

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Total Unspent	199,676	
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Summary of Department Revenues and Expenditure by Source

The department budget

Reasons for unspent balances on the bank account

UGX 222 WAS unspent balance by the end of the Quarter SHS 222 was wage not spent due to cases of abscondment Shs222 was non wage for pension and gratuity. 2222 was development funds.

Highlights of physical performance by end of the quarter

- 1.Procured assorted Stationary, Cartridge, News papers & airtime
- 2.Office operation Facilitated
- 3.paid for adverts & Announcement on UBC Rodio Buruuli
4. Facilitated Evaluation Committee sittings
- 5.Submitted procurement report to PPDA
- 6.Monitored Schools, Health Centres & other government programmes in the District
- 7.Serviced Vehicles, procured tyres for CAOs Vehicle and paid for car wash
- 8.Attended meetings both internal &external
- 9.paid fuel for IFMS Generator and for field operation
- 10.Made payroll Consultations & Submission to respective Ministries.
- 11.Training Committee, Reward & Sanction committee facilitated
12. made follow up for accountabilities for funds transferred to LLG
- 13.Police Guards paid
- 14.paid 206 Pensioners and 108 admin Staff

VOTE: 903 Nakasongola District

Quarter 1

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	438,690	438,690	109,673	25%	109,673
District Unconditional Grant Non-Wage	29,755	29,755	7,439	25%	7,439
District Unconditional Grant Wage	196,670	196,670	49,167	25%	49,167
Locally Raised Revenues	118,856	118,856	29,714	25%	29,714
Urban Unconditional Grant Wage	93,410	93,410	23,352	25%	23,352
Development Revenues	72,000	72,000	0	0%	0
Locally Raised Revenues	72,000	72,000	0	0%	0
Total Revenues Shares	510,690	510,690	109,673	21%	109,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,080	290,080	60,647	21%	60,647
Non Wage	148,611	148,611	32,436	22%	32,436
Development Expenditure					
Domestic Development	72,000	72,000	5,000	7%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	510,690	510,690	98,083	19%	98,083
C: Unspent Balances					
Recurrent Balances			16,589		
Wage			11,872		
Non Wage			4,717		
Development Balances			-5,000		
Domestic Development			-5,000		
External Financing			0		
Total Unspent			11,589		

N / A

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

VOTE: 903 Nakasongola District

Quarter 1

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	595,809	595,809	148,952	25%	148,952
District Unconditional Grant Non-Wage	187,036	187,036	46,759	25%	46,759
District Unconditional Grant Wage	208,227	208,227	52,057	25%	52,057
Locally Raised Revenues	178,657	178,657	44,664	25%	44,664
Urban Unconditional Grant Wage	21,888	21,888	5,472	25%	5,472
Development Revenues	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	607,809	607,809	148,952	25%	148,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,115	230,115	41,000	18%	41,000
Non Wage	365,693	365,693	59,892	16%	59,892
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	607,809	607,809	100,892	17%	100,892
C: Unspent Balances					
Recurrent Balances			48,060		
Wage			16,529		
Non Wage			31,531		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,060		

N / A

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

VOTE: 903 Nakasongola District

Quarter 1

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	1,805,471	1,805,471	451,368	25%	451,368
District Unconditional Grant Non-Wage	13,325	13,325	3,331	25%	3,331
District Unconditional Grant Wage	226,598	226,598	56,650	25%	56,650
Locally Raised Revenues	13,014	13,014	3,254	25%	3,254
Programme Conditional Grant - Wage Recurrent	1,552,534	1,552,534	388,134	25%	388,134
Development Revenues	1,000	1,000	0	0%	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
Total Revenues Shares	1,806,471	1,806,471	451,368	25%	451,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,779,132	1,779,132	442,696	25%	442,696
Non Wage	26,339	26,339	5,259	20%	5,259
Development Expenditure					
Domestic Development	1,000	1,000	-122	-12%	-122
External Financing	0	0	0	0%	0
Total Expenditure	1,806,471	1,806,471	447,834	25%	447,834
C: Unspent Balances					
Recurrent Balances			3,412		
Wage			2,087		
Non Wage			1,325		
Development Balances			122		
Domestic Development			122		
External Financing			0		
Total Unspent			3,534		

N / A

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

VOTE: 903 Nakasongola District

Quarter 1

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	6,316,131	6,316,131	1,579,688	25%	1,579,688
District Unconditional Grant Non-Wage	6,114	6,114	1,529	25%	1,529
Locally Raised Revenues	8,192	8,192	2,703	33%	2,703
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	621,974	621,974	155,493	25%	155,493
Programme Conditional Grant - Wage Recurrent	5,679,851	5,679,851	1,419,963	25%	1,419,963
Development Revenues	751,700	751,700	18,950	3%	18,950
District Discretionary Equalisation Development Grant	122,591	122,591	0	0%	0
External Financing	518,516	518,516	11,200	2%	11,200
Locally Raised Revenues	31,000	31,000	7,750	25%	7,750
Programme Conditional Grant - Development	79,593	79,593	0	0%	0
Total Revenues Shares	7,067,831	7,067,831	1,598,638	23%	1,598,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,679,851	5,679,851	1,396,405	25%	1,396,405
Non Wage	636,280	636,280	155,425	24%	155,425
Development Expenditure					
Domestic Development	233,184	233,184	0	0%	0
External Financing	518,516	518,516	11180	2%	11,180
Total Expenditure	7,067,831	7,067,831	1,563,010	22%	1,563,010
C: Unspent Balances					
Recurrent Balances			27,858		
Wage			23,558		
Non Wage			4,300		
Development Balances			7,770		
Domestic Development			7,750		
External Financing			20		
Total Unspent			35,628		

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

N / A

VOTE: 903 Nakasongola District

Quarter 1

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	15,931,660	15,937,346	4,179,654	26%	4,179,654
District Unconditional Grant Non-Wage	7,738	7,738	0	0%	0
District Unconditional Grant Wage	93,610	93,610	23,403	25%	23,403
Locally Raised Revenues	0	5,686	1,935	0%	1,935
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,465,872	2,465,872	821,957	33%	821,957
Programme Conditional Grant - Wage Recurrent	13,329,440	13,329,440	3,332,360	25%	3,332,360
Development Revenues	946,959	946,959	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	921,959	921,959	0	0%	0
Total Revenues Shares	16,878,619	16,884,305	4,179,654	25%	4,179,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,423,050	13,423,050	3,171,592	24%	3,171,592
Non Wage	2,514,296	2,514,296	762,649	30%	762,649
Development Expenditure					
Domestic Development	946,959	946,959	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,884,305	16,884,305	3,934,241	23%	3,934,241
C: Unspent Balances					
Recurrent Balances			245,413		
Wage			184,171		
Non Wage			61,243		
Development Balances			0		
Domestic Development			0		

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	245,413	

N / A

VOTE: 903 Nakasongola District

Quarter 1

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	933,088	933,088	133,624	14%	133,624
District Unconditional Grant Non-Wage	8,197	8,197	2,049	25%	2,049
District Unconditional Grant Wage	206,585	206,585	51,646	25%	51,646
Locally Raised Revenues	25,119	25,119	6,280	25%	6,280
Other Transfers from Central Government	558,591	558,591	40,000	7%	40,000
Urban Unconditional Grant Wage	134,597	134,597	33,649	25%	33,649
Development Revenues	1,039,092	1,039,092	250,000	24%	250,000
District Discretionary Equalisation Development Grant	9,092	9,092	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,972,180	1,972,180	383,624	19%	383,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	341,181	341,181	85,179	25%	85,179
Non Wage	591,907	591,907	39,467	7%	39,467
Development Expenditure					
Domestic Development	1,039,092	1,039,092	4,480	0%	4,480
External Financing	0	0	0	0%	0
Total Expenditure	1,972,180	1,972,180	129,126	7%	129,126
C: Unspent Balances					
Recurrent Balances			8,978		
Wage			116		
Non Wage			8,862		
Development Balances			245,520		
Domestic Development			245,520		
External Financing			0		
Total Unspent			254,498		

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

N / A

VOTE: 903 Nakasongola District

Quarter 1

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	164,327	238,596	41,082	25%	41,082
District Unconditional Grant Wage	75,657	75,657	18,914	25%	18,914
Programme Conditional Grant - Non Wage Recurrent	74,270	148,539	18,567	25%	18,567
Urban Unconditional Grant Wage	14,400	14,400	3,600	25%	3,600
Development Revenues	478,517	957,034	0	0%	0
Programme Conditional Grant - Development	463,702	927,405	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	642,844	1,195,631	41,082	6%	41,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,057	90,057	19,764	22%	19,764
Non Wage	74,270	74,270	19,445	26%	19,445
Development Expenditure					
Domestic Development	478,517	478,517	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	642,844	642,844	39,209	6%	39,209
C: Unspent Balances					
Recurrent Balances			1,873		
Wage			2,750		
Non Wage			-877		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,873		

N / A

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

VOTE: 903 Nakasongola District

Quarter 1

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	480,797	480,797	120,199	25%	120,199
District Unconditional Grant Non-Wage	7,225	7,225	1,806	25%	1,806
District Unconditional Grant Wage	276,324	276,324	69,081	25%	69,081
Locally Raised Revenues	20,660	20,660	5,165	25%	5,165
Programme Conditional Grant - Non Wage Recurrent	44,588	44,588	11,147	25%	11,147
Urban Unconditional Grant Wage	132,000	132,000	33,000	25%	33,000
Development Revenues	12,000	12,000	0	0%	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
Total Revenues Shares	492,797	492,797	120,199	24%	120,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	408,324	408,324	92,125	23%	92,125
Non Wage	72,473	72,473	12,170	17%	12,170
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	492,797	492,797	104,295	21%	104,295
C: Unspent Balances					
Recurrent Balances			15,905		
Wage			9,956		
Non Wage			5,948		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,905		