

Vote: 606 Nwoya District

Quarter 2

Actual Cumulative release shares for Higher and Lower Local Governments

US\$'s 000's	Approved Budget	Total Releases	FY 2014/15		
			Total Amount retained at the HLG	Total Amount transferred to the LLGs	% of Total Releases against the Budget
1. Locally Raised Revenues	663,294	74,872	64,157	0	11%
Locally Raised Revenues					
2a. Discretionary Government Transfers	1,681,095	768,674	681,860	81,813	46%
Urban Equalisation Grant	14,011	7,006	0	7,006	50%
Transfer of Urban Unconditional Grant - Wage	125,194	27,628	0	27,628	22%
Transfer of District Unconditional Grant - Wage	677,868	304,904	304,904	0	45%
Hard to reach allowances	551,872	273,061	273,061	0	49%
District Unconditional Grant - Non Wage	245,511	122,756	96,597	21,159	50%
District Equalisation Grant	14,598	7,298	7,298	0	50%
Urban Unconditional Grant - Non Wage	52,042	26,020	0	26,020	50%
2b. Conditional Government Transfers	8,607,330	3,431,586	3,431,586	168,547	40%
Conditional Grant to SFG	622,042	311,022	311,022	0	50%
Conditional Grant to PHC Salaries	1,525,245	376,442	376,442	0	25%
Conditional Grant to Primary Education	259,860	122,996	122,996	81,290	47%
Conditional Grant to Primary Salaries	2,880,490	1,077,684	1,077,684	0	37%
Conditional Grant to PHC- Non wage	36,874	18,465	18,465	9,990	50%
Conditional Grant to Secondary Salaries	581,204	251,212	251,212	0	43%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	9,000	0	37%
Conditional Grant to Secondary Education	263,839	130,382	130,382	65,191	49%
Conditional Grant to PHC - development	308,235	154,118	154,118	0	50%
Conditional Grant to PAF monitoring	55,076	27,538	27,538	0	50%
Conditional Grant to Women Youth and Disability Grant	4,971	2,486	2,486	0	50%
Conditional Grant to Functional Adult Lit	5,449	2,724	2,724	0	50%
Conditional transfers to Production and Marketing	119,420	59,710	59,710	0	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	8,412	8,412	0	50%
Conditional Grant to District Hospitals	131,171	65,586	65,586	0	50%
Conditional Grant to Community Devt Assistants Non Wage	1,380	690	690	0	50%
Conditional Grant to Agric. Ext Salaries	14,982	9,112	9,112	0	61%
Conditional Grant to NGO Hospitals	24,151	12,076	12,076	12,076	50%
NAADS (Districts) - Wage	84,095	59,258	59,258	0	70%
Conditional transfers to Councillors allowances and Ex-Gratia for LLGs	24,431	6,600	6,600	0	27%
Roads Rehabilitation Grant	798,822	399,410	399,410	0	50%
Conditional transfer for Rural Water	312,688	156,344	156,344	0	50%
Construction of Secondary Schools	178,151	88,074	88,074	0	49%
Conditional transfers to Special Grant for PWDs	10,378	5,188	5,188	0	50%
Conditional transfers to School Inspection Grant	16,829	8,402	8,402	0	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	31,234	31,234	0	29%
Conditional transfers to DSC Operational Costs	15,804	7,902	7,902	0	50%
Conditional Grant for NAADS	124,279	0	0	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	18,020	18,020	0	50%
Sanitation and Hygiene	23,000	11,500	11,500	0	50%
2c. Other Government Transfers	2,793,907	1,800,472	1,800,472	31,280	64%
Other Transfers from Central Government					
Unspent balances – Conditional Grants					
Unspent balances – Other Government Transfers					

Vote: 606 Nwoya District**Quarter 2****Actual Cumulative release shares for Higher and Lower Local Governments**

<i>US\$ 000's</i>	Approved Budget	Total Releases	FY 2014/15		
			Total Amount retained at the HLG	Total Amount transferred to the LLGs	% of Total Releases against the Budget
Unspent balances – UnConditional Grants					
3. Local Development Grant	289,343	144,559	80,376	64,183	50%
LGMSD (Former LGDP)	289,343	144,559	80,376	64,183	50%
4. Donor Funding	5,624,868	930,833	930,833	0	17%
Donor Funding					
Total Revenues	19,659,837	7,150,996	6,989,285	345,824	36%

Vote: 606 Nwoya District**Quarter 2****Multi-sectoral Transfers to LLGs****(i) Expenditure Performance***US\$ Thousand***FY 2014/15**

Subcounty	Approved Budget	Cumulative Releases	Cumulative receipts /Approved Budget (%)
Alero	226,090	73,316	32%
Anaka	174,038	38,096	22%
Anaka Town Council	377,103	74,529	20%
Koch Goma	381,960	45,484	12%
Purongo	260,727	44,024	17%
Total	1,419,917	275,448	19%
<i>Wage</i>	<i>139,594</i>	<i>27,628</i>	<i>20%</i>
<i>Non Wage</i>	<i>681,086</i>	<i>154,668</i>	<i>23%</i>
<i>Domestic Development</i>	<i>599,237</i>	<i>93,151</i>	<i>16%</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0%</i>

Multi-sectoral Transfers to LLGs - Alero**(i) Overview of Workplan Revenue and Expenditures***US\$ Thousand***FY 2014/15**

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	330,666	40,581	76,393
Conditional Grant to NGO Hospitals	12,074	3,019	6,038
Conditional Grant to PHC- Non wage	12,290	3,072	6,145
Conditional Grant to Primary Education	188,989	32,516	32,516
Conditional Grant to Secondary Education	101,912	0	26,770
District Unconditional Grant - Non Wage	11,801	1,974	4,924
Transfer of District Unconditional Grant - Wage	3,600	0	0
Development Revenues	89,147	59,553	68,748
Other Transfers from Central Government	48,121	48,121	48,121
LGMSD (Former LGDP)	41,026	11,432	20,627
Total Revenues	419,813	100,134	145,141

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	173,034	21,278	40,659
Wage	3,600	0	0
Non Wage	169,434	21,278	40,659
Development Expenditure	53,056	23,462	32,657
Domestic Development	53,056	23,462	32,657
Donor Development	0	0	0
Total Expenditure	226,090	44,739	73,316

Vote: 606 Nwoya District**Quarter 2****Multi-sectoral Transfers to LLGs - Anaka****(i) Overview of Workplan Revenue and Expenditures**

US\$ Thousand

FY 2014/15

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	68,806	37,006	41,495
Transfer of District Unconditional Grant - Wage	3,600	0	0
District Unconditional Grant - Non Wage	11,801	2,950	5,900
Conditional Grant to PHC- Non wage	6,158	1,540	3,079
Conditional Grant to Primary Education	47,247	32,516	32,516
Development Revenues	143,110	21,347	27,887
LGMSD (Former LGDP)	24,162	6,445	12,985
Locally Raised Revenues - Non sharable	104,047	0	0
Other Transfers from Central Government	14,901	14,901	14,901
Total Revenues	211,917	58,352	69,382
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	42,104	19,978	23,698
Wage	3,600	0	0
Non Wage	38,504	19,978	23,698
Development Expenditure	131,934	7,859	14,399
Domestic Development	131,934	7,859	14,399
Donor Development	0	0	0
Total Expenditure	174,038	27,836	38,096

Multi-sectoral Transfers to LLGs - Anaka Town Council**(i) Overview of Workplan Revenue and Expenditures**

US\$ Thousand

FY 2014/15

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	533,605	68,545	168,836
Transfer of Urban Unconditional Grant - Wage	125,194	13,478	27,628
Conditional Grant to NGO Hospitals	24,152	6,038	12,076
Conditional Grant to Primary Education	59,060	32,516	32,516
Urban Equalisation Grant	14,011	3,503	7,006
Urban Unconditional Grant - Non Wage	52,042	13,010	26,020
Conditional Grant to Secondary Education	259,147	0	63,590
Development Revenues	14,677	4,168	7,837
LGMSD (Former LGDP)	14,677	4,168	7,837
Total Revenues	548,282	72,712	176,673
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	362,426	33,010	66,692
Wage	125,194	13,478	27,628
Non Wage	237,232	19,532	39,064
Development Expenditure	14,677	4,168	7,837
Domestic Development	14,677	4,168	7,837
Donor Development	0	0	0
Total Expenditure	377,103	37,177	74,529

Vote: 606 Nwoya District**Quarter 2****Multi-sectoral Transfers to LLGs - Koch Goma****(i) Overview of Workplan Revenue and Expenditures***US\$ Thousand***FY 2014/15**

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	283,312	36,305	74,822
District Unconditional Grant - Non Wage	11,801	1,485	4,435
Transfer of District Unconditional Grant - Wage	3,600	0	0
Conditional Grant to Secondary Education	128,765	0	33,263
Conditional Grant to Primary Education	129,930	32,516	32,516
Conditional Grant to PHC- Non wage	9,216	2,304	4,608
Development Revenues	257,376	40,092	47,259
Other Transfers from Central Government	33,030	33,030	33,030
Locally Raised Revenues - Non sharable	197,679	0	0
LGMSD (Former LGDP)	26,667	7,062	14,229
Total Revenues	540,688	76,397	122,080

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	149,357	18,895	22,997
Wage	3,600	0	0
Non Wage	145,757	18,895	22,997
Development Expenditure	232,603	15,320	22,487
Domestic Development	232,603	15,320	22,487
Donor Development	0	0	0
Total Expenditure	381,960	34,215	45,484

Multi-sectoral Transfers to LLGs - Purongo**(i) Overview of Workplan Revenue and Expenditures***US\$ Thousand***FY 2014/15**

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	172,120	41,559	57,361
Transfer of District Unconditional Grant - Wage	3,600	0	0
Conditional Grant to NGO Hospitals	12,076	3,019	6,038
Conditional Grant to PHC- Non wage	12,296	3,074	6,148
Conditional Grant to Primary Education	94,494	32,516	32,516
Conditional Grant to Secondary Education	37,853	0	6,759
District Unconditional Grant - Non Wage	11,801	2,950	5,900
Development Revenues	188,768	34,228	37,575
Locally Raised Revenues - Non sharable	138,729	0	0
Other Transfers from Central Government	29,069	29,069	29,069
LGMSD (Former LGDP)	20,970	5,159	8,506

Vote: 606 Nwoya District**Quarter 2**

Total Revenues	360,888	75,787	94,936
<i>B: Breakdown of Workplan Expenditures:</i>			
<i>Recurrent Expenditure</i>	<i>93,761</i>	<i>22,255</i>	<i>28,251</i>
Wage	3,600	0	0
Non Wage	90,161	22,255	28,251
<i>Development Expenditure</i>	<i>166,966</i>	<i>12,426</i>	<i>15,773</i>
Domestic Development	166,966	12,426	15,773
Donor Development	0	0	0
Total Expenditure	260,727	34,681	44,024

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Quarter 2