

Vote: 122 Kampala Capital City Authority

HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	29.761	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.085	6.360	0.041	0.040	48.1%	47.7%	99.1%
Development GoU	1.220	42.327	7.610	0.605	623.8%	49.6%	8.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.357	78.447	7.651	0.645	563.8%	47.6%	8.4%
Total GoU+Donor (MTEF)	1.357	N/A	7.651	0.645	563.8%	47.6%	8.4%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1.357	78.447	7.651	0.645	563.8%	47.6%	8.4%
<i>(iii) Non Tax Revenue</i>	3.376	N/A	0.180	0.180	5.3%	5.3%	100.0%
Grand Total	4.733	78.447	7.831	0.825	165.4%	17.4%	10.5%
Excluding Taxes, Arrears	4.733	78.447	7.831	0.825	165.4%	17.4%	10.5%

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:0105 Urban Commercial and Production Services	4.73	7.83	0.83	165.4%	17.4%	10.5%
Total For Vote	4.73	7.83	0.83	165.4%	17.4%	10.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low level Non wage cashlimit allocation affects level of allocation for the PMG Grant and NAADS implementation activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
7.00Bn Shs	Programme/Project: 0100 NAADS
Reason:	
<i>Items</i>	
7.00Bn Shs	Item: 311101 Land
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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HALF-YEAR: Highlights of Vote Performance

* 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
Vote Function: 0105 Urban Commercial and Production Services			
Output: 010503 Market Access for Urban Agriculture			
<i>Description of Performance:</i>	- Farmers supported will lead to increased household income and improved food security	337 females and 254 males were provided with inputs under the NAADS programme. Inputs included; day old chicks, bags animal feeds, boosters, vaccines Vials, piglets, mushroom units, and groundnuts processors.	Execution of work is as per the workplan and targets are likely to be met.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	800	42	
Number of farmers supported with inputs and knowledge	800	42	
<i>Output Cost:</i>	US\$ Bn: 1.533	US\$ Bn: 0.744	% Budget Spent: 48.5%
Output: 010580 Urban Market Construction			
<i>Description of Performance:</i>	- Purchase land to construct more markets. Start construction of at least one market	Procuring of Contractor for construction of Busega Market is underway.	Procuring of Contractor for construction of Busega Market is underway
<i>Performance Indicators:</i>			
Status of construction of urban markets	10%	0	
<i>Output Cost:</i>	US\$ Bn: 3.200	US\$ Bn: 0.081	% Budget Spent: 2.5%
Vote Function Cost	US\$ Bn: 4.733	US\$ Bn: 0.825	% Budget Spent: 17.4%
Cost of Vote Services:	US\$ Bn: 4.733	US\$ Bn: 0.825	% Budget Spent: 17.4%

* Excluding Taxes and Arrears

289 farmers have adopted the artificial insemination. Meanwhile, 286 piglets were born bringing the total number of piglets born to 697 since the start of pig rearing project in 2013/14. Total number distributed so far since the project started now stands at 380.

138 Groups were sensitized to form and register cooperatives. 121 SACCOS were inspected. Executives from 51 SACCOS were trained on governance and management of SACCOS, 6 Full audits of cooperatives were carried out.

147 females and 113 males were provided with inputs under the NAADS programme. Inputs provided under the programme include; 40,300 day old chicks, 1576 bags animal feeds, 289 boosters, 40 vaccines Vials, 45 piglets, 6 mushroom units, and 3 groundnuts processors.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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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:0105 Urban Commercial and Production Services	1.36	7.65	0.65	563.8%	47.6%	8.4%
<i>Class: Outputs Provided</i>	1.36	0.65	0.65	48.0%	47.6%	99.2%
010503 Market Access for Urban Agriculture	1.36	0.65	0.65	48.0%	47.6%	99.2%
<i>Class: Capital Purchases</i>	0.00	7.00	0.00	N/A	N/A	0.0%
010580 Urban Market Construction	0.00	7.00	0.00	N/A	N/A	0.0%
Total For Vote	1.36	7.65	0.65	563.8%	47.6%	8.4%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	1.36	0.65	0.65	48.0%	47.6%	99.2%
211101 General Staff Salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.04	0.02	0.02	50.0%	50.0%	100.0%
224006 Agricultural Supplies	1.26	0.63	0.63	50.0%	49.6%	99.2%
225001 Consultancy Services- Short term	0.01	0.00	0.00	33.3%	29.6%	88.8%
<i>Output Class: Capital Purchases</i>	0.00	7.00	0.00	N/A	N/A	0.0%
311101 Land	0.00	7.00	0.00	N/A	N/A	0.0%
Grand Total:	1.36	7.65	0.65	563.8%	47.6%	8.4%
Total Excluding Taxes and Arrears:	1.36	7.65	0.65	563.8%	47.6%	8.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0105 Urban Commercial and Production Services	1.36	7.65	0.65	563.8%	47.6%	8.4%
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.04	0.04	29.7%	29.4%	99.1%
<i>Development Projects</i>						
0100 NAADS	1.22	7.61	0.61	623.8%	49.6%	8.0%
Total For Vote	1.36	7.65	0.65	563.8%	47.6%	8.4%

* Excluding Taxes and Arrears

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