

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.186	0.047	0.027	25.0%	14.6%	58.4%
	Non Wage	1.069	0.041	0.019	3.8%	1.7%	45.5%
Dev.	GoU	0.071	0.017	0.000	23.9%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1.326	0.105	0.046	7.9%	3.5%	43.7%
Total GoU+Ext Fin (MTEF)		1.326	0.105	0.046	7.9%	3.5%	43.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1.326	0.105	0.046	7.9%	3.5%	43.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1.326	0.105	0.046	7.9%	3.5%	43.7%
Total Vote Budget Excluding Arrears		1.326	0.105	0.046	7.9%	3.5%	43.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1409 Revenue collection and mobilisation	1.33	0.10	0.05	7.9%	3.5%	43.7%
Total for Vote	1.33	0.10	0.05	7.9%	3.5%	43.7%

Matters to note in budget execution

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UGX.1.33Bn was allocated to the Directorate of Revenue Collection to implement revenue Mobilization, Enforcement and collection activities.

For the period July to sept 2020 UGX.45.8Mn was spent on revenue, mobilization, enforcement and collection. The performance was 44%

- Collected. UGX.20.27Bn as Revenue in Q1 FY 2020/21 against a target of UGX.20.27Bn, a performance of 85%.
- Served 8,667 property rates demand notices worth UGX.23.56Bn.
- Sent 119 Bulk SMS.to 1,061,808 including Employers, Business owners and property owners worth UGX.74.23Bn reminding them to honor their tax obligations.
- Published 5 Public Awareness. print media adverts warnings on KCCA revenue imposters and also communicated the ongoing registration of commercial road user vehicles. Publication was done in (New vision and Bukedde Newspapers)
- Reviewed KCCA Guidelines. on Seals and sealing process by the extended revenue management on 4th September 2020 as a consultative engagement's with users of the guidelines
- Conducted 6 internal staff trainings focusing on the newly commissioned Document Management system and the CAMV system roll out.
- Completed 11 Audits Local Service Tax amounting to UGX63.8Mn and property rates worth UGX.40.24Mn identified as payable and payment advise forms served to the clients.
- Received 487 letters that required the attention of the Objections and Appeals review and were uploaded onto the DMS system and assigned to various staff for further action valued at UGX.1.35Bn.
- Revised 59 titles Premium and ground rent from UGX.84.5Mn to UGX.154.5Mn per annum.
- Assessed 96 properties with a ratable value of UGX.231Mn.
- Registered 2,430 New tax payers were under Business license from the different revenue collection centers with an expected annual revenue yield of UGX.592.7Mn.
- 158 Local service tax new clients (LST Branches) were added on to the register.
- Registered 3 new facilities for Local Hotel tax, (LHT Branches).
- Registered 1,636 vehicles bringing the total number of taxis and other commercial road users vehicles registered to 17,331
- 3 Automations were on going under TREP funding by end of Q1 that is; Trade License database enhancements with GIS System, Outdoor Advertising and Local Hotel Tax Enhancement, and the TREP Registration Interface – RI.
- Signed a Memorandum of understanding for the management of funds under the Justice and Accountability Reform (JAR) between Ministry of Finance, Planning & Economic Development & KCCA.
- Under ASJAR Funds, KCCA was allocated UGX.1.16Bn to fund the planned activities where an initial request of UGX.482.3Mn was sent to MoFPED.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1409 Revenue collection and mobilisation	
0.022 Bn Shs	SubProgram/Project :06 Revenue Management
Reason: Professional continuous education Revenue staff programs are due in Q2 2020/21.	
Valuation court allowances are being processed for payment.	
<i>Items</i>	
16,106,041.000 UShs	225001 Consultancy Services- Short term
Reason: Valuation court allowances are being processed for payment.	
6,251,520.000 UShs	221017 Subscriptions
Reason: Professional continuous education Revenue staff programs are due in Q2 2020/21.	
0.017 Bn Shs	SubProgram/Project :1686 Retooling of Kampala Capital City Authority
Reason: Revenue collection cell phone and Ipads are being procured.	
<i>Items</i>	

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17,335,620.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Revenue collection cell phone and Ipads are being procured.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 09 Revenue collection and mobilisation			
Responsible Officer: Director Revenue Collection.			
Programme Outcome: Efficiency and effectiveness in revenue collection at KCCA.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Fiscal Credibility and Sustainability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Compliance levels by tax category.	Percentage	68%	27%

Table V2.2: Key Vote Output Indicators*

Programme : 09 Revenue collection and mobilisation			
Sub Programme : 06 Revenue Management			
KeyOutPut : 02 Local Revenue Collections			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of targeted revenue collected	Number	102	21
Sub Programme : 1686 Retooling of Kampala Capital City Authority			
KeyOutPut : 02 Local Revenue Collections			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of targeted revenue collected	Number	95	21

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Forecasted revenue collection of UGX 109.9Bn

- Completion and roll out of the supplementary valuation lists for Makindye Kawempe & Lubaga
- Conduct property Valuation for Central Division as the valuation list will expiring by 2021
- Implementation of the Collection amended instrument of the single annual use fee and amending the KCCA instrument of 2015 to ensure trucks also pay annual single user fee.
- Register expansion activities to bring on board new Tax payers in sources like Trade license, LHT, LST, outdoor advertising etc.
- Update the Directorate Risk assessment register to cater for the emerging and manage existing risks
- Conduct taxpayer audits to ensure tax payer compliance
- Implement the acquired audit and statistical modelling software used to plan, assess risks, and execute internal audit engagements. This will later also cater for the Undertaking of remedial upgrade of the Audit software and license acquisition
- Implement the acquired big data analysis software and licenses to inform exceptional reporting analysis of using data within KCCA
- Conduct inspections on staff compliance to business processes and the compliance to field conduct guidelines including Revenue Demand Activities and serving of demand letters with aid of the field operation gadgets
- Tax payer awareness initiatives and review of relevant revenue laws and regulations that support revenue collection and Developing operational guidelines for different revenue sources
- Full Implementation of the CAMCAMV system having successfully completed the system pilot in Nakawa to all divisions and the premium tax payer office Divisions.
- Promotion of the system online revenue self-services to increase compliance and reduce on time to do business

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- Preparation of Revenue Directorate Performance Report. Conduct Analyses aimed at improving Revenue collection, Continuous Data cleaning for an up to date register and System improvements to suit the DRC activities and user's needs to be able to accurately forecast revenue for the next five years.
- Developing new revenue streams to improve revenue collections, undertake enforced recovery of arrears and timely responses to client's objections, appeals
- Building staff capacity for efficiency through staff training, performance management and automation of revenue management processes and systems
- Conduct planning and performance evaluation workshops targeted at developing Revenue midterm strategies aligned to the KCCA strategy and NDP III
- Benchmarking on the best practices of commercial Road user fees and outdoor advertising in order to harness full potential from the fees
- Conduct analyses into the best possible revenue collection improvement, Evaluate the study on integrating systems of hotel facilities with the KCCA e-Citie, Evaluate the study on employers in the city for purposes of enhancing Local Service Tax and Analyze the cost of collection for 2021/22

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1409 Revenue collection and mobilisation	1.33	0.10	0.05	7.9%	3.5%	43.7%
<i>Class: Outputs Provided</i>	<i>1.33</i>	<i>0.10</i>	<i>0.05</i>	<i>7.9%</i>	<i>3.5%</i>	<i>43.7%</i>
140902 Local Revenue Collections	1.33	0.10	0.05	7.9%	3.5%	43.7%
Total for Vote	1.33	0.10	0.05	7.9%	3.5%	43.7%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>1.33</i>	<i>0.10</i>	<i>0.05</i>	<i>7.9%</i>	<i>3.5%</i>	<i>43.7%</i>
211101 General Staff Salaries	0.19	0.05	0.03	25.0%	14.6%	58.4%

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221001 Advertising and Public Relations	0.03	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.54	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.00	24.3%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.00	0.00	0.0%	0.0%	0.0%
221012 Small Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	40.3%	0.0%	0.0%
225001 Consultancy Services- Short term	0.25	0.03	0.02	13.6%	7.3%	53.6%
Total for Vote	1.33	0.10	0.05	7.9%	3.5%	43.7%

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
Program 1409 Revenue collection and mobilisation	1.33	0.10	0.05	7.9%	3.5%	43.7%
<i>Recurrent SubProgrammes</i>						
06 Revenue Management	1.25	0.09	0.05	7.0%	3.6%	52.3%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.07	0.02	0.00	24.3%	0.0%	0.0%
Total for Vote	1.33	0.10	0.05	7.9%	3.5%	43.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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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Program: 09 Revenue collection and mobilisation

Recurrent Programmes

Subprogram: 06 Revenue Management

Outputs Provided

Output: 02 Local Revenue Collections

Local Revenue Collections		Item	Spent
Local Revenue Collection	-Collected. UGX.20.27Bn as Revenue in Q1 FY 2020/21 against a target of UGX.20.27Bn, a performance of 85%.	211101 General Staff Salaries	27,149
Local Revenue Collection	-Served 8,667 property rates demand notices worth UGX.23.56Bn.	225001 Consultancy Services- Short term	18,630
Local Revenue Collection efficiency	-Sent 119 Bulk SMS.to 1,061,808 including Employers, Business owners and property owners worth UGX.74.23Bn reminding them to honor their tax obligations.		
Local Revenue Collection efficiency	-Published 5 Public Awareness. print media adverts warnings on KCCA revenue imposters and also communicated the ongoing registration of commercial road user vehicles. Publication was done in (New vision and Bukedde Newspapers)		
	-Reviewed KCCA Guidelines. on Seals and sealing process by the extended revenue management on 4th September 2020 as a consultative engagement's with users of the guidelines		
	-Conducted 6 internal staff trainings focusing on the newly commissioned Document Management system and the CAMV system roll out.		
	Tax amounting to UGX63.8Mn and property rates worth UGX.40.24Mn identified as payable and payment advise forms served to the clients.		
	-Received 487 letters that required the attention of the Objections and Appeals review and were uploaded onto the DMS system and assigned to various staff for further action valued at UGX.1.35Bn.		
	-Revised 59 titles Premium and ground rent from UGX.84.5Mn to UGX.154.5Mn per annum.		
	-Assessed 96 properties with a ratable value of UGX.231Mn.		
	-Registered 2,430 New tax payers were under Business license from the different revenue collection centers with an expected annual revenue yield of UGX.592.7Mn.		
	-158 Local service tax new clients (LST Branches) were added on to the register.		
	-Registered 3 new facilities for Local		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Hotel tax, (LHT Branches).
 -Registered 1,636 vehicles bringing the total number of taxis and other commercial road users vehicles registered to 17,331
 -3 Automations were on going under TREP funding by end of Q1 that is; Trade License database enhancements with GIS System, Outdoor Advertising and Local Hotel Tax Enhancement, and the TREP Registration Interface – RI.
 -Signed a Memorandum of understanding for the management of funds under the Justice and Accountability Reform (JAR) between Ministry of Finance, Planning & Economic Development & KCCA.
 -Under ASJAR Funds, KCCA was allocated UGX.1.16Bn to fund the planned activities where an initial request of UGX.482.3Mn was sent to MoFPED.

Sensitizations did not happen due to Covid 19 pandemic
 Outreaches were halted due to Covid 19 pandemic

Reasons for Variation in performance

Revenue operations were highly affected by Covid 19 pandemic
 Revenue operations were highly affected by Covid 19 pandemic
 Revenue operations were highly affected by Covid 19 pandemic
 Revenue operations were highly affected by Covid 19 pandemic
 Revenue operations were highly affected by Covid 19 pandemic

Total	45,779
Wage Recurrent	27,149
Non Wage Recurrent	18,630
AIA	0
Total For SubProgramme	45,779
Wage Recurrent	27,149
Non Wage Recurrent	18,630
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 02 Local Revenue Collections

Purchase -procurement of revenue mobilization and sensitization tools	Item	Spent
	-Signed a Memorandum of understanding for the management of funds under the Justice and Accountability Reform (JAR) between Ministry of Finance, Planning & Economic Development & KCCA. -Under ASJAR Funds, KCCA was allocated UGX.1.16Bn to fund the planned activities where an initial request of UGX.482.3Mn was sent to MoFPED.	

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QUARTER 1: 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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Reasons for Variation in performance

Covid 19 affected Revenue activities

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	45,779
	Wage Recurrent	27,149
	Non Wage Recurrent	18,630
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 09 Revenue collection and mobilisation			
<i>Recurrent Programmes</i>			
Subprogram: 06 Revenue Management			
<i>Outputs Provided</i>			
Output: 02 Local Revenue Collections			
Engage tax policy department of MOFPED on the need to repeal the exemption of owner occupied properties as provided in the Local Government Ratings Act 2005 as amended.	-Collected. UGX.20.27Bn as Revenue in Q1 FY 2020/21 against a target of UGX.20.27Bn, a performance of 85%.	Item	Spent
-Intensify issuance of agency notices	-Served 8,667 property rates demand notices worth UGX.23.56Bn.	211101 General Staff Salaries	27,149
-Prosecution of all non-complying rate payers upon lapse of the due dates i.e. September and December of each year.	-Sent 119 Bulk SMS.to 1,061,808 including Employers, Business owners and property owners worth UGX.74.23Bn reminding them to honor their tax obligations.	225001 Consultancy Services- Short term	18,630
-Property rates collections arising from the above interventions & others is projected to yield UGX 52.2Bn in the FY 2020/21 up from UGX 43.2Bn projected in the FY 2019/20.	-Published 5 Public Awareness. print media adverts warnings on KCCA revenue imposters and also communicated the ongoing registration of commercial road user vehicles. Publication was done in (New vision and Bukedde Newspapers)		
-Enhance monitoring of license expiration date to curb defaulting rate in light of the amendment to the life of a license based on anniversary.	-Reviewed KCCA Guidelines. on Seals and sealing process by the extended revenue management on 4th September 2020 as a consultative engagement's with users of the guidelines		
-Geo reference business locations during licensing and updating the Business license register with the geo references to aid collection efforts.	-Conducted 6 internal staff trainings focusing on the newly commissioned Document Management system and the CAMV system roll out.		
-Reconcile with UBOS, URSB and URA the number of businesses in operating in Kampala held in their records and compare with the information on e-citie to ensure that to the greatest extent possible all businesses operating in Kampala are brought into the licensing net.	Tax amounting to UGX63.8Mn and property rates worth UGX.40.24Mn identified as payable and payment advise forms served to the clients.		
-Carrying out prevention and recovery activities to ensure non-complianceThe above interventions & others is estimated to yield license Revenue of UGX 15.6Bn in the FY 2020/21.	-Received 487 letters that required the attention of the Objections and Appeals review and were uploaded onto the DMS system and assigned to various staff for further action valued at UGX.1.35Bn.		
-Increase the ground rent revenue by updating the Ground rent register and revising rent for all identified properties that are due for rent revision.	-Revised 59 titles Premium and ground rent from UGX.84.5Mn to UGX.154.5Mn per annum.		
-Expedite the sharing of data using the Land Information System to update the current data for ground rent. We will engage ULC to verify and confirm ground rent accounts claimed to be on account of ULC leases.	-Assessed 96 properties with a ratable value of UGX.231Mn.		
-Engage KDLB to enhance timely sharing of information pertaining land transactions to facilitate database updates. We shall submit to KDLB all non-compliant lease holders especially those in rent arrears in	-Registered 2,430 New tax payers were under Business license from the different revenue collection centers with an expected annual revenue yield of UGX.592.7Mn.		
	-158 Local service tax new clients (LST Branches) were added on to the register.		
	-Registered 3 new facilities for Local Hotel tax, (LHT Branches).		
	-Registered 1,636 vehicles bringing the		

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QUARTER 1: Outputs and Expenditure in Quarter

excess of two years

- Carry out field inspections to identify properties that have changed use. This is common in arrears that predominantly had residential status but have over time turned into mixed use in nature.
- Continue to carry out inventory of all advertising tools to update the advertising register
- Fast track the finalization of the revised Outdoor advertising policy.
- Work alongside the National Association of Outdoor Advertising Agencies (NOACA) to carry out enforcement on non-compliant agents.

UGX 2.9Bn is projected to be collected from advertising fees in the FY 2020/21

- Carry out a comprehensive audit of street parking.
- Identify alternative areas for street parking given that the parking needs now stretch beyond the CBD which currently has the biggest number of parking areas.
- Gazette all identified areas both in the CBD and Outside CBD
- Fast tract the Market Ordinance currently at the Solicitor General
- Working with Directorate of Gender, we shall ensure that all tenants operating in KCCA markets possess valid tenancy agreements and enforce compliance to the tenancy agreement.
- We target to revise the market rent in selected markets where the existing rates has lasted for long and where subletting rates are over 10 times that levied by KCCA. Additional revenues from increased rent will be used to address service delivery requirements in these markets.
- Sensitize the stall and shop owners about KCCA rent and dues payments.
- Implement collection of Local Service Tax and Business License fees from Lock up and shop owners operating in Markets.
- Match KCCA LST register with URA PAYE records in order to expand the LST register.
- Generate a list of defaulting firms and issue a public notice through newspaper a mechanism of holding employers accountable.
- Develop and use outreach program (tax payer engagements) to encourage payments of LST
- Intensify LST Audits and penalize non-compliant clients
- Collect LST on business license issued to shops operated in markets. UGX 50M is projected to be collected.
- Follow up on the proposals submitted to

total number of taxis and other commercial road users vehicles registered to 17,331

- 3 Automations were on going under TREP funding by end of Q1 that is; Trade License database enhancements with GIS System, Outdoor Advertising and Local Hotel Tax Enhancement, and the TREP Registration Interface – RI.
- Signed a Memorandum of understanding for the management of funds under the Justice and Accountability Reform (JAR) between Ministry of Finance, Planning & Economic Development & KCCA.
- Under ASJAR Funds, KCCA was allocated UGX.1.16Bn to fund the planned activities where an initial request of UGX.482.3Mn was sent to MoFPED.

Sensitizations did not happen due to Covid 19 pandemic

Outreaches were halted due to Covid 19 pandemic

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QUARTER 1: Outputs and Expenditure in Quarter

MOFPED to revise the thresholds for LST

Reasons for Variation in performance

Revenue operations were highly affected by Covid 19 pandemic
 Revenue operations were highly affected by Covid 19 pandemic
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 Revenue operations were highly affected by Covid 19 pandemic
 Revenue operations were highly affected by Covid 19 pandemic

Total	45,779
Wage Recurrent	27,149
Non Wage Recurrent	18,630
AIA	0
Total For SubProgramme	45,779
Wage Recurrent	27,149
Non Wage Recurrent	18,630
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 02 Local Revenue Collections

Item	Spent
Procurement of revenue field staff revenue mobilization IT equipment	-Signed a Memorandum of understanding for the management of funds under the Justice and Accountability Reform (JAR) between Ministry of Finance, Planning & Economic Development & KCCA. -Under ASJAR Funds, KCCA was allocated UGX.1.16Bn to fund the planned activities where an initial request of UGX.482.3Mn was sent to MoFPED.

Reasons for Variation in performance

Covid 19 affected Revenue activities

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	45,779
Wage Recurrent	27,149
Non Wage Recurrent	18,630
GoU Development	0
External Financing	0

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QUARTER 1: Outputs and Expenditure in Quarter

AIA

0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 09 Revenue collection and mobilisation

Recurrent Programmes

Subprogram: 06 Revenue Management

Outputs Provided

Output: 02 Local Revenue Collections

	Item	Balance b/f	New Funds	Total
Local Revenue Collections	211101 General Staff Salaries	19,351	46,500	65,851
Local Revenue Collections	221001 Advertising and Public Relations	0	14,260	14,260
Local Revenue Collections	221011 Printing, Stationery, Photocopying and Binding	0	24,960	24,960
Local Revenue Collections	221012 Small Office Equipment	0	8,942	8,942
Local Revenue Collection efficiency	221017 Subscriptions	6,252	3,875	10,127
Local Revenue Collection efficiency	225001 Consultancy Services- Short term	16,106	139,264	155,370
	Total	41,709	237,801	279,510
	<i>Wage Recurrent</i>	<i>19,351</i>	<i>46,500</i>	<i>65,851</i>
	<i>Non Wage Recurrent</i>	<i>22,358</i>	<i>191,301</i>	<i>213,659</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 02 Local Revenue Collections

	Item	Balance b/f	New Funds	Total
Purchase -procurement of revenue mobilization and sensitization tools	221008 Computer supplies and Information Technology (IT)	17,336	0	17,336
	Total	17,336	0	17,336
	<i>GoU Development</i>	<i>17,336</i>	<i>0</i>	<i>17,336</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	59,044	237,801	296,846
	<i>Wage Recurrent</i>	<i>19,351</i>	<i>46,500</i>	<i>65,851</i>
	<i>Non Wage Recurrent</i>	<i>22,358</i>	<i>191,301</i>	<i>213,659</i>
	<i>GoU Development</i>	<i>17,336</i>	<i>0</i>	<i>17,336</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>