

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.186	0.093	0.039	50.0%	20.8%	41.5%
Non Wage	1.069	0.334	0.050	31.3%	4.7%	15.0%
Devt. GoU	0.071	0.028	0.001	39.4%	1.4%	4.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.326	0.456	0.090	34.4%	6.8%	19.8%
Total GoU+Ext Fin (MTEF)	1.326	0.456	0.090	34.4%	6.8%	19.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.326	0.456	0.090	34.4%	6.8%	19.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.326	0.456	0.090	34.4%	6.8%	19.8%
Total Vote Budget Excluding Arrears	1.326	0.456	0.090	34.4%	6.8%	19.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Public Sector Transformation	0.07	0.03	0.00	40.0%	1.7%	4.4%
Sub-SubProgramme: 09 Revenue collection and mobilisation	0.07	0.03	0.00	40.0%	1.7%	4.4%
Programme: Development Plan Implementation	1.25	0.43	0.09	34.0%	7.1%	20.8%
Sub-SubProgramme: 09 Revenue collection and mobilisation	1.25	0.43	0.09	34.0%	7.1%	20.8%
Total for Vote	1.33	0.46	0.09	34.4%	6.8%	19.8%

Matters to note in budget execution

The Directorate of Revenue collection was allocated an annual BUDGET of UGX1.3Bn. By the end of Q2, UGX 0.5Bn had been released for the execution of the planned outputs.

In Q2, UGX0.1Bn was absorbed representing an absorption of 20%

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 09 Revenue collection and mobilisation

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0.284 Bn Shs	Department/Project :06 Revenue Management
Reason: All commitments t cleared in Q3.	
<i>Items</i>	
132,335,507.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Revenue engagement and mobilization activities to be paid Q3.	
80,413,496.000 UShs	225001 Consultancy Services- Short term
Reason: CAM-CAMV and valuation registers activities payment are being processed	
46,577,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Revenue accessorized stationary procurement requisition has been prepared to be completed in Q3.	
12,744,000.000 UShs	221012 Small Office Equipment
Reason: Procurement of revenue enhancement tools to be completed in Q3.	
7,800,000.000 UShs	221001 Advertising and Public Relations
Reason: Revenue mobilization advert and radio announcement commitments to be paid in Q3.	
0.027 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority
Reason: Procurement of revenue enhancement tools to be completed in Q3	
<i>Items</i>	
27,252,848.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of revenue enhancement tools is to be completed in Q3.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 09 Revenue collection and mobilisation			
Responsible Officer: Director Revenue Collection.			
Sub-SubProgramme Outcome: Efficiency and effectiveness in revenue collection at KCCA.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Growth in the tax payer's register by tax type.	Percentage	66%	15%
Proportion of NTR collected against target.	Percentage	78%	69%
Proportion of Taxes collected against target.	Percentage	78%	59%
Tax Administration cost as % of revenue	Percentage	14%	11%
Compliance levels by tax category.	Percentage	72%	57%

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QUARTER 2: Highlights of Vote Performance

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 09 Revenue collection and mobilisation			
Project : 1686 Retooling of Kampala Capital City Authority			
Budget OutPut : 02 Local Revenue Collections			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of targeted revenue collected	Number	115	25.34

Performance highlights for the Quarter

Q3 Work Plan

- Finalization of the automation of revenue administration processes for all tax sources
- Roll out of CAM-CAMV System in selected areas.
- Undertake Revenue Mobilization demand activities
- Collection of Park fees and Commercial Road User Fee from Taxis, Buses, Special hire and pickups, Trucks and BodaBoda
- Develop and Implement a Revenue Directorate communication plan
- Expand the Taxpayer Register
- Undertake Arrears Management activities
- Update the current revenue business processes
- Conduct research and Analyses aimed at improving Revenue collection
- Enactment and Review relevant laws and regulations now under the Committee of Council
- Conduct Property valuation in selected areas.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 09 Revenue collection and mobilisation	1.33	0.46	0.09	34.4%	6.8%	19.8%
<i>Class: Outputs Provided</i>	1.33	0.46	0.09	34.4%	6.8%	19.8%
140901 Registers for various revenue sources developed	1.25	0.43	0.09	34.0%	7.1%	20.8%
140902 Local Revenue Collections	0.07	0.03	0.00	40.0%	1.7%	4.4%
Total for Vote	1.33	0.46	0.09	34.4%	6.8%	19.8%

Table V3.2: 2021/22 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>	1.33	0.46	0.09	34.4%	6.8%	19.8%
211101 General Staff Salaries	0.19	0.09	0.04	50.0%	20.8%	41.5%
221001 Advertising and Public Relations	0.03	0.01	0.00	26.0%	0.0%	0.0%

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221005 Hire of Venue (chairs, projector, etc)	0.54	0.15	0.01	26.8%	2.5%	9.2%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.00	40.0%	1.7%	4.4%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.00	26.0%	0.0%	0.0%
221012 Small Office Equipment	0.05	0.02	0.01	48.8%	20.7%	42.6%
221017 Subscriptions	0.02	0.00	0.00	26.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.25	0.11	0.03	42.2%	10.7%	25.3%
Total for Vote	1.33	0.46	0.09	34.4%	6.8%	19.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1409 Revenue collection and mobilisation	1.33	0.46	0.09	34.4%	6.8%	19.8%
<i>Departments</i>						
06 Revenue Management	1.25	0.43	0.09	34.0%	7.1%	20.8%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.07	0.03	0.00	40.0%	1.7%	4.4%
Total for Vote	1.33	0.46	0.09	34.4%	6.8%	19.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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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Sub-SubProgramme: 09 Revenue collection and mobilisation

Departments

Department: 06 Revenue Management

Outputs Provided

Budget Output: 01 Registers for various revenue sources developed

		Item	Spent
Collect Revenue	- UGX 41.2Bn against a target of UGX 49.2Bn representing a performance of 84%	211101 General Staff Salaries	38,625
Optimize resource utilization by the Directorate Staff		221005 Hire of Venue (chairs, projector, etc)	13,445
Enhance reporting to the relevant stakeholders on the Directorate's activities	Automation of the revenue mobilization (eCitie)	221012 Small Office Equipment	9,440
	- Printed 890 Trade licenses and were accessed by clients (self-service).	225001 Consultancy Services- Short term	27,226
	Automation of the arrears management		
	-YOYA consultants LTD was contracted to automate arrears management and improve revenue reporting.		
	Property rates administration and valuation in Kampala		
	- CAM/CAMV system was rolled out in Nakawa Division as a pilot taking note of any issues which require adjustments.		
	-The supplementary valuation list for Lubaga, Makindye, and Kawempe was waiting for Valuation court to sit and hear objections from clients.		
	-The Re-valuation of Properties in Central Division had not yet started		
	CAMV system to improve response to client concerns, queries& issues		
	-Received 247 objections worth UGX.979.02Mn		
	-Allocated 90 letters to officers worth UGX 165Mn.		
	-Responded to 8 clients' letters worth UGX 442Mn		
	-Carried out 121 verifications worth UGX 383Mn		
	-Dispatched 92 letters worth UGX 394Mn		
	-Carried out 48 system changes and approved objections worth UGX 98Mn		
	Collection of park fees		
	- Carried out 6 public drives in the New Taxi Park, Namirembe Taxi Park, Namayiba Park, USAFI Park, Old Park and Kisenyi Taxi Park with the aim of realizing revenue from Park fees and Commercial Road User fees.		
	- Held engagement with Stage		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Management Committees on the commencement of collection of park user fees.

Conduct Tax Payers Audits
 -Conducted 19 Tax audits
 Tax register expansion
 -Registered 5,752 New Trade licenses, 14 New Local hotel tax clients & 361 New Local service tax clients.
 Geo-Referencing of the Trade License Businesses
 - Updated 2,343 businesses with GIS coordinates
 Staff training
 -Conducted 13 Staff trainings in EGP and CAMV.
 Enhance tax payer compliance
 -Sent 136 sets of bulk SMSs to 525,832 tax payers worth UGX 120.4 Mn.
 -Held 6 radio talk shows to address Property rates compliance and revaluation, payment and remittance of Local Service tax & Local hotel tax in Central Division.

Reasons for Variation in performance

- Collections from Local hotel tax have also been adversely affected by the effects of the covid-19 pandemic which affected the tourism industry.
- In the same way, Ground rent collections have also been negatively affected by the non-observance of the lease covenants by some leaseholders who have breached their payment obligations.
- Also during the month of July and part of August, no demand field activities were held due to the institution of a lock down to reduce the spread of Covid-19. The serving of demand notices to clients has a direct impact on collections from property rates.
- Collections from Local hotel tax have also been adversely affected by the effects of the covid-19 pandemic which affected the tourism industry.
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- Also during the month of July and part of August, no demand field activities were held due to the institution of a lock down to reduce the spread of Covid-19. The serving of demand notices to clients has a direct impact on collections from property rates.
- The Directorate planned to collect from Markets but unfortunately over UGX 321.9Mn could not be collected arising from the directives of His excellence the President which required a reduction in the rates, but which was not immediately followed by any legal instrument to support the collection of the reduced rates. Clients thus opted not to remit payments for this source awaiting the effecting of the reduction as directed by the President.
- Collections from Local hotel tax have also been adversely affected by the effects of the covid-19 pandemic which affected the tourism industry.
- In the same way, Ground rent collections have also been negatively affected by the non-observance of the lease covenants by some leaseholders who have breached their payment obligations.
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Total	88,737
Wage Recurrent	38,625
Non Wage Recurrent	50,112
Arrears	0
AIA	0
Total For Department	88,737

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QUARTER 2: 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
		Wage Recurrent	38,625
		Non Wage Recurrent	50,112
		Arrears	0
		AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 02 Local Revenue Collections

Procurement IT revenue mobilization accessories for revenue staff	Revenue Mobilization and sensitization tool were not procured	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,240

Reasons for Variation in performance

	Total	1,240
	GoU Development	1,240
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	1,240
	GoU Development	1,240
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	89,977
	Wage Recurrent	38,625
	Non Wage Recurrent	50,112
	GoU Development	1,240
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 09 Revenue collection and mobilisation			
<i>Departments</i>			
Department: 06 Revenue Management			
<i>Outputs Provided</i>			
Budget Output: 01 Registers for various revenue sources developed			
Revenue collected	Revenue collection	Item	Spent
-Plans to collect UGX 24,548,683,111	Target:	211101 General Staff Salaries	28,023
from all revenue sources for 2nd Quarter	- Planned to Collect UGX.24Bn	221005 Hire of Venue (chairs, projector, etc)	13,445
Citizens engagements and Sensitization on	Achieved:	225001 Consultancy Services- Short term	2,016
revenue mobilization	-Collected UGX.25.7Bn against a target of		
Bulk SMSs	UGX.24.5 Bn, representing 102%		
-At least 500 to 250,000 Taxpayers	performance.		
Television/Radio Talk shows	Automation of the revenue mobilization		
-3 Talk shows	(eCitie)		
Stakeholder Engagements	Target: 4,017		
-At least two (02)	Achieved:		
Radio Advertisement	-Printed 640 Trade licenses and were		
-At least 5 in Q2	accessed by clients (self-service).		
Print Media publications			
-3 Print media publications to be			
publishedTax Audits			
-13 to be conducted	CAMV system to improve response to		
Inspections	client concerns, queries& issues		
-4 to be conducted	Achieved:		
Demand notices	-Received 247 objections worth		
-At least 50,000 to be served	UGX.979.02Mn		
Tax Register expansion	-Allocated 90 letters to officers worth		
-5,000 New Business licenses to be	UGX 165Mn.		
registered and added onto the register	-Responded to 8 clients' letters worth		
-15 New LHT Branches to be registered	UGX 442Mn		
and added onto the register	-Carried out 121 verifications worth UGX		
-250 New LST branches to be registered	383Mn		
and added onto the register	-Dispatched 92 letters worth UGX 394Mn		
	-Carried out 48 system changes and		
	approved objections worth UGX 98Mn		
	Automation of the arrears management		
	-YOYA consultants LTD was contracted		
	to automate arrears management and		
	improve revenue reporting.		
	Property rates administration and		
	valuation in Kampala		
	- CAM/CAMV system was rolled out in		
	Nakawa Division as a pilot taking note of		
	any issues which require adjustments.		
	Revenue Mobilization demand activities		
	Target: 50,000		
	Achieved: 6,623 demand notices worth		
	UGX 22.7 were served		
	Collection of park fees		
	Target: How many demand notices were		
	targeted and their worth?		
	Achieved:		

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QUARTER 2: Outputs and Expenditure in Quarter

- Carried out 6 public drives in the New taxi park, Namirembe taxi park, Namayiba park, USAFI Park, Old Park and Kisenyi taxi park with the aim of realizing revenue from Park fees and Commercial Road User fees.

- Held engagement with Stage Management Committees on the commencement of collection of park user fees.

Enhance tax payer compliance

Target:

Target: Bulk Sms: 500

Target: Radio shows: 3

Target: Publications: 3

Achieved:

-Sent 136 sets of bulk SMSs to 525,832 tax payers worth UGX 120.4 Mn.

-Held 6 radio talk shows to address Property rates compliance and revaluation, payment and remittance of Local Service tax & Local hotel tax in Central Division.

-Published 08 print publications in local dailies to enhance tax payer compliance.

Arrears Portfolio Recovery

Target: UGX 22Bn

Achieved:

-Engaged 187 clients with arrears and UGX 1.7Bn was recovered out of an outstanding UGX 4.3Bn

Conduct Tax Payers Audits

Target: 12 Audits

Achieved:

-Conducted 15 Tax audits and UGX 58Mn was identified as payable.

Tax register expansion

Target:

Trading license: 5,000

Local hotel tax: 15

Local service tax: 250

Achieved:

-Registered 3,289 New Trade licenses, 14 New Local hotel tax clients & 267 New Local service tax clients.

Geo-Referencing of the Trade License Businesses

Target: 10,000

Achieved:

- Updated 2,343 businesses with GIS coordinates.

Staff training

Target: 8 staff trainings

Achieved:

-Conducted 05 Staff trainings in the following

i. One orientation session for two interns attached to the Research & Analysis Unit and the Guidelines & Public Awareness

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QUARTER 2: Outputs and Expenditure in Quarter

Unit.
 ii. CAM/V system refresher training
 iii. TREP staff refresher training
 iv. Training of Revenue standing committees in revenue administration and processes
 v. Training of Makindye Division Council members on revenue mobilization at Buziga Country Resort Hotel

Reasons for Variation in performance

- Collections from Local hotel tax have also been adversely affected by the effects of the covid-19 pandemic which affected the tourism industry.
 - In the same way, Ground rent collections have also been negatively affected by the non-observance of the lease covenants by some leaseholders who have breached their payment obligations.
 - Also during the month of July and part of August, no demand field activities were held due to the institution of a lock down to reduce the spread of Covid-19. The serving of demand notices to clients has a direct impact on collections from property rates.

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Total	43,484
Wage Recurrent	28,023
Non Wage Recurrent	15,461
AIA	0
Total For Department	43,484
Wage Recurrent	28,023
Non Wage Recurrent	15,461
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 02 Local Revenue Collections

Procure Revenue Mobilization equipment and and sensitization tools	Revenue Mobilization and sensitization tool were not procured	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,240

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,240
		GoU Development	1,240
		External Financing	0
		AIA	0
		Total For Project	1,240
		GoU Development	1,240
		External Financing	0
		AIA	0
		GRAND TOTAL	44,724
		Wage Recurrent	28,023
		Non Wage Recurrent	15,461
		GoU Development	1,240
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 09 Revenue collection and mobilisation

Departments

Department: 06 Revenue Management

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QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 01 Registers for various revenue sources developed

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QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
- Finalization of the automation of revenue administration processes for all tax sources	211101 General Staff Salaries	54,376	0	54,376
- Continued roll out of CAM-CAMV System				
- Continue with revenue Mobilization demand activities	221001 Advertising and Public Relations	7,800	0	7,800
- Plan and implement the collection of Park fees a from Taxis, Buses, Special hire and pickups, Trucks and Boda-boda.	221005 Hire of Venue (chairs, projector, etc)	132,336	0	132,336
- Develop and Implement a Revenue Directorate communication plan	221011 Printing, Stationery, Photocopying and Binding	46,578	0	46,578
- Improve staff competences	221012 Small Office Equipment	12,744	0	12,744
- Expand the Taxpayer Register	221017 Subscriptions	4,030	0	4,030
- Undertake Arrears Management activities				
- Update the current revenue business processes	225001 Consultancy Services- Short term	80,413	0	80,413
- Conduct research and Analyses aimed at improving Revenue collection	Total	338,276	0	338,276
-Develop annual and quarterly activity Work Plans for the Directorate.	Wage Recurrent	54,376	0	54,376
- Plan and budget for the Directorate financial resource Requirement	Non Wage Recurrent	283,901	0	283,901
- Review relevant laws and regulations	AIA	0	0	0
- Conduct City-Wide Property valuation.				

- Finalization of the automation of revenue administration processes for all tax sources

- Roll out of CAM-CAMV System

- Undertake Revenue Mobilization demand activities

- Collection of Park fees and CRUF from Taxis, Buses, Special hire and pickups, Trucks and BodaBoda

- Develop and Implement a Revenue Directorate communication plan

- Improve staff competences

- Expand the Taxpayer Register

- Undertake Arrears Management activities

- Update the current revenue business processes

- Conduct research and Analyses aimed at improving Revenue collection

-Develop annual and quarterly activity Work Plans for the Directorate.

- Plan and budget for the Directorate financial resource Requirement

- Review relevant laws and regulations

- Conduct City-Wide Property valuation.

- Finalization of the automation of revenue administration processes for all tax sources

- Roll out of CAM-CAMV System

- Undertake Revenue Mobilization demand activities

- Collection of Park fees and CRUF from Taxis, Buses, Special hire and pickups, Trucks and BodaBoda

- Develop and Implement a Revenue Directorate communication plan

- Improve staff competences

- Expand the Taxpayer Register

- Undertake Arrears Management activities

- Update the current revenue business processes

- Conduct research and Analyses aimed at improving Revenue collection

-Develop annual and quarterly activity Work Plans for the Directorate.

- Plan and budget for the Directorate financial resource Requirement

- Review relevant laws and regulations

- Conduct City-Wide Property valuation.

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 02 Local Revenue Collections

Computers and Equipment for Revenue Collectors	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	27,253	0	27,253
	Total	27,253	0	27,253
	<i>GoU Development</i>	<i>27,253</i>	<i>0</i>	<i>27,253</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	365,529	0	365,529
	<i>Wage Recurrent</i>	<i>54,376</i>	<i>0</i>	<i>54,376</i>
	<i>Non Wage Recurrent</i>	<i>283,901</i>	<i>0</i>	<i>283,901</i>
	<i>GoU Development</i>	<i>27,253</i>	<i>0</i>	<i>27,253</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>