

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	42.890	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.085	9.606	0.060	0.043	71.4%	50.6%	70.9%
Development GoU	1.220	56.181	7.915	6.672	648.8%	546.8%	84.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>1.357</b>	<b>108.677</b>	<b>7.975</b>	<b>6.714</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1.357</b>	<b>N/A</b>	<b>7.975</b>	<b>6.714</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>1.357</b>	<b>108.677</b>	<b>7.975</b>	<b>6.714</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>
(iii) Non Tax Revenue	3.376	N/A	0.243	0.243	7.2%	7.2%	100.0%
<b>Grand Total</b>	<b>4.733</b>	<b>108.677</b>	<b>8.218</b>	<b>6.957</b>	<b>173.6%</b>	<b>147.0%</b>	<b>84.7%</b>
Excluding Taxes, Arrears	4.733	108.677	8.218	6.957	173.6%	147.0%	84.7%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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	8.22	6.96	173.6%	147.0%	84.7%
<b>Total For Vote</b>	<b>4.73</b>	<b>8.22</b>	<b>6.96</b>	<b>173.6%</b>	<b>147.0%</b>	<b>84.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Low NTR performances caused non performance on capital purchase items i.e. USAFI Markets and low warrants on the PMG grant caused by low Non Wage Cashlimits.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>1.24Bn Shs</b>	Programme/Project: 0100 NAADS
Reason:	
<b>1.00Bn Shs</b>	Item: 311101 Land

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>
<b>Programs and Projects</b>
<b>2.25 Bn Shs</b> Programme/Project: 0100 NAADS
Reason:
<b>Items</b>
<b>3.09 Bn Shs</b> Item: 311101 Land
Reason:
* 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
<b>Vote Function: 0105 Urban Commercial and Production Services</b>			
<b>Output: 010503</b>	<b>Market Access for Urban Agriculture</b>		
<i>Description of Performance:</i>	- Farmers supported will lead to increased household income and improved food security	859 (492 females and 367 males) farmers were supported with NAADS inputs under the NAADS programme. The inputs included, 140,470 day old chicks, 3931 bags of feeds and 840 kgs of booster, and 154 vial vaccines. Other inputs included; 117 piglets, 6 mushroom units and 3 groundnuts processors.	The target is already met. Some inputs were given from the Kyanja demonstration centre.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	800	859	
Number of farmers supported with inputs and knowledge	800	859	
<i>Output Cost:</i>	US\$ Bn: 1.533	US\$ Bn: 0.876	% Budget Spent: 57.1%
<b>Output: 010580</b>	<b>Urban Market Construction</b>		
<i>Description of Performance:</i>	- Purchase land to construct more markets. Start construction of at least one market	The site for construction of Busega market was handed over and construction has commenced.	Works were executed as per the plan.
<i>Performance Indicators:</i>			
Status of construction of urban markets	10%	5	
<i>Output Cost:</i>	US\$ Bn: 3.200	US\$ Bn: 6.081	% Budget Spent: 190.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.733</b>	<b>US\$ Bn: 6.957</b>	<b>% Budget Spent: 147.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.733</b>	<b>US\$ Bn: 6.957</b>	<b>% Budget Spent: 147.0%</b>

\* Excluding Taxes and Arrears

268 (155 females and 113 males) farmers were supported with NAADS inputs under the NAADS programme.

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

The inputs included, 46,460 day old chicks, 1196 bags of feeds and 258 kgs of booster.

196 Agribusinesses inspections were carried, while 600 farmers were trained in different aspects of urban farming.

735 visitors were received at Kyanja demonstration centre. These received training on Kitchen gardening, IMO pig production and Management of green houses.

92 piglets were born at Kyanja Demonstration and pig artificial insemination services were rolled out to 219 farmers. This is a new technology but farmers are taking it up quite fast.

Construction works on Kuroiler brooder house at Kyanja is in progress. The facility comprising of 3 separate buildings will house 10,000 day old chicks every 3 weeks.

**Table V2.2: Implementing Actions to Improve Vote Performance**

## V3: Details of Releases and Expenditure

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
<b>VF:0105 Urban Commercial and Production Services</b>	<b>1.36</b>	<b>7.98</b>	<b>6.71</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>
<i>Class: Outputs Provided</i>	1.36	0.98	0.71	71.9%	52.6%	73.2%
010503 Market Access for Urban Agriculture	1.36	0.98	0.71	71.9%	52.6%	73.2%
<i>Class: Capital Purchases</i>	0.00	7.00	6.00	N/A	N/A	85.7%
010580 Urban Market Construction	0.00	7.00	6.00	N/A	N/A	85.7%
<b>Total For Vote</b>	<b>1.36</b>	<b>7.98</b>	<b>6.71</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>1.36</b>	<b>0.98</b>	<b>0.71</b>	<b>71.9%</b>	<b>52.6%</b>	<b>73.2%</b>
211101 General Staff Salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.04	0.03	0.02	89.3%	50.0%	56.0%
224006 Agricultural Supplies	1.26	0.94	0.69	74.7%	55.1%	73.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	33.3%	29.6%	88.8%
<b>Output Class: Capital Purchases</b>	<b>0.00</b>	<b>7.00</b>	<b>6.00</b>	<b>N/A</b>	<b>N/A</b>	<b>85.7%</b>
311101 Land	0.00	7.00	6.00	N/A	N/A	85.7%
<b>Grand Total:</b>	<b>1.36</b>	<b>7.98</b>	<b>6.71</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>1.36</b>	<b>7.98</b>	<b>6.71</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>

**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
<b>VF:0105 Urban Commercial and Production Services</b>	<b>1.36</b>	<b>7.98</b>	<b>6.71</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.06	0.04	44.1%	31.3%	70.9%
<i>Development Projects</i>						
0100 NAADS	1.22	7.92	6.67	648.8%	546.8%	84.3%
<b>Total For Vote</b>	<b>1.36</b>	<b>7.98</b>	<b>6.71</b>	<b>587.7%</b>	<b>494.8%</b>	<b>84.2%</b>

---

# **Vote: 122** Kampala Capital City Authority

---

## **QUARTER 3: Highlights of Vote Performance**

---

*\* Excluding Taxes and Arrears*

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