

Vote: 122 Kampala Capital City Authority

QUARTER 1: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.052	13.129	0.076	0.058	145.0%	110.5%	76.2%
	Non Wage	0.085	6.687	0.085	0.058	100.3%	68.0%	67.8%
Development	GoU	6.220	26.348	5.305	5.034	85.3%	80.9%	94.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.357	46.164	5.466	5.149	86.0%	81.0%	94.2%
Total GoU+Donor (MTEF)		6.357	N/A	5.466	5.149	86.0%	81.0%	94.2%
<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		6.357	46.164	5.466	5.149	86.0%	81.0%	94.2%
<i>(iii) Non Tax Revenue</i>		3.502	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		9.859	46.164	5.466	5.149	55.4%	52.2%	94.2%
Excluding Taxes, Arrears		9.859	46.164	5.466	5.149	55.4%	52.2%	94.2%

* 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	9.86	5.47	5.15	55.4%	52.2%	94.2%
Total For Vote	9.86	5.47	5.15	55.4%	52.2%	94.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The government did not release Non wage in the first quarter 2015/16 this affected the implementation of activities in the first quarter.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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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*

<i>Vote, Vote Function Key Output</i>	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 support will lead to better household income and improved food security	327 practicing city farmers were given on-farm technical support which included advice on disease control and planting of vegetables, 13 fish farmers were given advisory services.	Procurement of technologies for 389 approved beneficiaries under the NAADS programme was initiated and inputs will be distributed in the second quarter.
	The indicators are measuring same output.	Inputs and technology under the NAADS programme will be given in subsequent quarters	
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	1188	340	
Number of farmers supported with inputs and knowledge	1188	340	
<i>Output Cost:</i>	US\$ Bn: 2.359	US\$ Bn: 0.149	% Budget Spent: 6.3%
Output: 010580	Urban Market Construction		
<i>Description of Performance:</i>	- Purchase land to construct more markets.	Construction of Busega market is ongoing and 42% progress on works has been achieved	Works on Busega Market has gained speed.
<i>Performance Indicators:</i>			
Status of construction of urban markets	30%	46	
<i>Output Cost:</i>	US\$ Bn: 7.500	US\$ Bn: 5.000	% Budget Spent: 66.7%
Vote Function Cost	US\$ Bn: 9.859	US\$ Bn: 5.149	% Budget Spent: 52.2%
Cost of Vote Services:	US\$ Bn: 9.859	US\$ Bn: 5.149	% Budget Spent: 52.2%

* Excluding Taxes and Arrears

All four new greenhouses were installed are now in operation under the following enterprises; Tomato cultivation (900 plants), Sweet pepper (500 Plants), Aquaculture (250 fish in tanks) and a seed propagation unit.

12,240 vegetable seedlings were raised most of which were distributed to farmers.

The hydroponic fodder units are now in operation and are producing on average 500kgs of fodder per week all of which is fed to pigs and poultry at Kyanja.

1183 individuals were sensitized on opportunities in urban farming advisory services and 327 practicing city farmers were given on-farm technical support which included advice on disease control and planting of vegetables.

The second payment for Usafi market amount to 5Bn was effected and disused furniture and containers were removed from this market to decongest it and to allow for reorganizing the workspaces, meanwhile Kasubi

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market vendors compensation has not been undertaken because valuation of property has not been concluded. Construction of Busega market is ongoing and 42% progress on works has been achieved meanwhile regular maintenance and repairs on water installations and security gates were undertaken In Wandegaya market.

10 sensitisation meetings were held in Nakawa and Makindye under NAADS programme, which were attended by 2324 prospective beneficiaries. Of these 690 applied for inputs (300 Makindye and 390 Nakawa) and 239 were approved (selected) in Nakawa and 150 approved in Makindye

23 Newly elected Beach Management Unit (BMU) Executives for Gagba and Port bell landing sites received orientation training.

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
VF:0105 Urban Commercial and Production Services	6.36	5.47	5.15	86.0%	81.0%	94.2%
<i>Class: Outputs Provided</i>	1.36	0.47	0.15	34.3%	11.0%	32.0%
010503 Market Access for Urban Agriculture	1.36	0.47	0.15	34.3%	11.0%	32.0%
<i>Class: Capital Purchases</i>	5.00	5.00	5.00	100.0%	100.0%	100.0%
010580 Urban Market Construction	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total For Vote	6.36	5.47	5.15	86.0%	81.0%	94.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.36	0.47	0.15	34.3%	11.0%	32.0%
211101 General Staff Salaries	0.05	0.01	0.00	25.1%	0.0%	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.06	0.06	N/A	N/A	92.1%
221002 Workshops and Seminars	0.00	0.02	0.00	N/A	N/A	7.4%
224001 Medical and Agricultural supplies	0.04	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	1.26	0.31	0.03	24.2%	2.7%	11.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	152.5%	114.0%	74.7%
228004 Maintenance – Other	0.00	0.05	0.05	N/A	N/A	90.1%
Output Class: Capital Purchases	5.00	5.00	5.00	100.0%	100.0%	100.0%
311101 Land	5.00	5.00	5.00	100.0%	100.0%	100.0%
Grand Total:	6.36	5.47	5.15	86.0%	81.0%	94.2%
Total Excluding Taxes and Arrears:	6.36	5.47	5.15	86.0%	81.0%	94.2%

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	6.36	5.47	5.15	86.0%	81.0%	94.2%
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.16	0.12	117.4%	84.2%	71.8%

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Development Projects							
0100	NAADS	6.22	5.31	5.03	85.3%	80.9%	94.9%
Total For Vote		6.36	5.47	5.15	86.0%	81.0%	94.2%

* Excluding Taxes and Arrears

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