

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 (UShs 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	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Total GoU+Donor (MTEF)	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<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	0.000	0.000	0.000	0.000	N/A	N/A	N/A
<i>(iii) Non Tax Revenue</i>	1.998	N/A	0.134	0.134	6.7%	6.7%	100.0%
Grand Total	1.998	0.000	0.134	0.134	6.7%	6.7%	100.0%
Excluding Taxes, Arrears	1.998	0.000	0.134	0.134	6.7%	6.7%	100.0%

* 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:0204 Urban Planning, Security and Land Use	2.00	0.13	0.13	6.7%	6.7%	100.0%
Total For Vote	2.00	0.13	0.13	6.7%	6.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

Vote: 122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

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
<i>Vote Function: 0204 Urban Planning, Security and Land Use</i>			
Vote Function Cost	UShs Bn:	1.998 UShs Bn:	0.134 % Budget Spent: 6.7%
Cost of Vote Services:	UShs Bn:	1.998 UShs Bn:	0.134 % Budget Spent: 6.7%

* Excluding Taxes and Arrears

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*

* Excluding Taxes and Arrears

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

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:0204 Urban Planning, Security and Land Use	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						
09 Physical Planning	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	0.00	0.00	0.00	N/A	N/A	N/A

* Excluding Taxes and Arrears

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