

# 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	24.097	0.000	11.299	11.272	46.9%	46.8%	99.8%
	Non Wage	20.340	0.000	16.971	13.644	83.4%	67.1%	80.4%
Development	GoU	1.198	0.000	0.835	0.107	69.7%	9.0%	12.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>45.634</b>	<b>0.000</b>	<b>29.105</b>	<b>25.023</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>45.634</b>	<b>N/A</b>	<b>29.105</b>	<b>25.023</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>
<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
<b>Total Budget</b>		<b>45.634</b>	<b>0.000</b>	<b>29.105</b>	<b>25.023</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>
<i>(iii) Non Tax Revenue</i>		73.324	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>118.958</b>	<b>0.000</b>	<b>29.105</b>	<b>25.023</b>	<b>24.5%</b>	<b>21.0%</b>	<b>86.0%</b>
Excluding Taxes, Arrears		118.958	0.000	29.105	25.023	24.5%	21.0%	86.0%

\* 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: 1349 Economic Policy Monitoring, Evaluation & Inspection	118.96	29.10	25.02	24.5%	21.0%	86.0%
<b>Total For Vote</b>	<b>118.96</b>	<b>29.10</b>	<b>25.02</b>	<b>24.5%</b>	<b>21.0%</b>	<b>86.0%</b>

\* Excluding Taxes and Arrears

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

The activities were implemented within the planned budget except for the GoU Non-wage component not released in the first quarter 2015/16.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>2.32Bn Shs</b>	Programme/Project: 01 Administration and Human Resource
Reason:	
<b>Items</b>	
<b>1.28Bn Shs</b>	Item: 212103 Pension for Teachers

# Vote: 122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

Reason:
<b>Programs , Projects and Items</b>
<b>0.73 Bn Shs</b> Programme/Project: 0115 LGMSD (former LGDP)
Reason:
<b>Items</b>
<b>0.65 Bn Shs</b> Item: 228001 Maintenance - Civil
Reason:
<b>Programs , Projects and Items</b>
<b>0.66 Bn Shs</b> Programme/Project: 02 Legal services
Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
* 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: 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>118.958 US\$ Bn:</b>	<b>25.023 % Budget Spent: 21.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>118.958 US\$ Bn:</b>	<b>25.023 % Budget Spent: 21.0%</b>

\* Excluding Taxes and Arrears

UGX 20,186,767,316 was collected against a target of UGX 25,562,668,394, which is performance of 79% and compared to the same period of the FY 2014/15, collections increased by 11.38%

Large Taxpayers Office was created and four revenue sources i.e. property rates, ground rent, Local Hotel Tax and Local Service Tax are administered in this office. It has 3345 taxpayers expected to raise UGX. 36Bn.

Electronic assessments (PAF) were introduced effective July 2015 moving away from manual assessments (BPAFs).

Construction of a party wall at Railway Children Primary School and renovation of St. Mbaga Tuzinde were complete and the fencing of Kamwokya P/S is near completion

28,000 P.7 candidates are confirmed registered for 2015 PLE examinations

351 pupils participated in the Authority MDD festivities with Nakivubo Primary School emerging the overall winner. The school represented the Authority at the National Festival and emerged 10th overall out of 38 teams. 154 pupils represented KCCA at the national primary schools ball games competition held in Mubende District. The KCCA team won 6 trophies, emerging Champions of the boys under 16 football and Champions of the girls under 16 netball.

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# Vote: 122    Kampala Capital City Authority

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## QUARTER 1: Highlights of Vote Performance

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Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S) and LVEMP renovated a classroom block at Nakivubo Blue P/S as a training centre in environmental management.

1,375 patrons were served by the library. There was a decrease in the patrons by 2.9% from the previous quarter. Of these 997 were males compared to the 378 females. 654 patrons used the ICT facilities and 291 books were utilized; the Lubaga library received 614 patrons of which 69 were females and 545 were male and two computers were provided to assist the user's access the e-resources. 69 new users were registered; meanwhile the children's Library served 268 children. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie among others.

19 out reaches were conducted by the health directorate.

7,746 children under the age of one year were administered with measles vaccine. This accounted for 36.1% of children under the age of one year administered with measles vaccine in Kampala, while 8,538 children under the age of one year were administered with pentavalent vaccine. This accounted for 37.7% of children under the age of one year administered with pentavalent vaccine in Kampala.

154,928 OPD patients were attended to in KCCA managed health centres which represents 20.9% of the total outpatient load in Kampala. KCCA directly managed health facilities attended to 12,668 pregnant women (ANC) which is 38.1% of entire ANC in Kampala, while 5,795 deliveries were attended to in KCCA directly managed health facilities which is 26.2% of all the deliveries in Kampala.

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 64,805 cases registered accounting for 31% among the top ten (10) causes of morbidity in all the age groups. This was followed by malaria with 49,307 counting for 23%. The least among the top ten causes of morbidity being Gastro-Intestinal Disorders (non-Infective) with 8,467 which counts for 4%.

98,322 tons of solid waste was collected, transported and disposed at the Landfill. About 72% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

KCCA has continued to offer free toilet services at 17 points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). An average of 3200 users per day per block are received at these facilities.

1,405 trips of faecal sludge were transported to the treatment plant.

Maintenance of plumbing systems for the structures at the following places has been done during the period July – September 2015; Komamboga Health Centre, Kitebi Health Centre, Kiswa Health Centre, Kisenyi Health Centre, Kawaala Health centre, Rubaga Division Offices, Makindye Division Offices, Central Division offices, City Hall

KCCA organised the first Kampala Water and Sanitation Forum (KWSF) for officers on 30th September 2015. Members resolved to push for social consideration of water by providing a special tariff for water supply in school and to support technologies which use less water.

347 nuisance and improvement notices were issued. 90 court cases were registered; 54 convictions were made, 7

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# Vote: 122    Kampala Capital City Authority

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## QUARTER 1: Highlights of Vote Performance

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were dismissed, 4 withdrawals and 25 are on-going. These led to generation of UGX 5,463,950/- in fines.

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, 78 Projects were reviewed, 55 recommended; 104 Development Applications were approved, 138 were deferred, 02 and were rejected in the quarter.

32 Sensitization meetings (9 churches; 1 school; 22 Bars) were conducted. These covered sensitizing premises and churches on Noise Regulations to reduce on the Noise Pollution in the City.

718 building plan applications were reviewed and considered during the period under review. The improvement in the numbers of building plans approved rose from 228 to 337 as a result of working closely with Architects, calling them to address minor issues detected such issues so that the plans are not shelved. The number of plans deferred has increased, the number of cases for rejections has significantly reduced from 77 to only 6.

Mapped out 152 taxi stages that were registered under the Special Car Hire Operators and Drivers Association of Uganda (SHODAU). 9 stages were recommended to the Directorate of Revenue Services (DRS) for registration and inclusion on the e-citie platform.

Designs were developed for Chwa II road reserve, Usafi reserve and the Centre of Excellence project.

Flowers were planted in 420 manhole flowerpots that were installed by DETS. However, there has been continued vandalism of the plants by unscrupulous people and this has left some of the pots without plants.

813 trees were planted this quarter exceeding the Quarter's targets of 500 trees. The tree planting activities were carried out along Northern bypass, Rubaga road, Rotary Avenue, Nakivubo Blue Primary school and USAFI road reserve.

3,626 square metres were greened. This was far below the Quarter's target of 20,230 square metres. The spaces that were greened in the quarter include; Lumumba Avenue, Buganda road reserve, Wandegeya road, Nasser road and Subway roundabout.

5,955 Lands Administration and Registration issues were handled in the last quarter, an increase from 5,362. The highest number of transactions were those related to Backlog Data Conversion and Integration; Mortgage /charge; searches; and transfers.

Aerial surveys and GIS mapping and network referencing for Road inventory and Conditions assessment were completed. Traffic surveys and road conditions data collection are still on going  
All pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kybando Central, Kawaala section and outstanding works are ongoing on walkways, drainages and road signage on all roads.

Road marking Works were completed on the following roads: Kabakanjagaka, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre.

Road designs were completed for Makindye – UB, Kawempe and Lubaba Prome roads

15 footbridges and 04 wing walls along Nakamiiro drainage channel in Kawempe Division were completed

M/s China Railway Seventh Group was contracted to improve the batch 1 roads(Works include; Mambule, kira road, Makerere hill road, Hoima road and associated junctions Kabira, fariway and Bwaise)and junction and the first site (Fairway junction improvement & kira road improvement) were handled over to the Contractor on 10th

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# Vote: 122    Kampala Capital City Authority

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## QUARTER 1: Highlights of Vote Performance

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October, 2015. The lighting components of the batch 1 sub project were withdrawn from the contract and the client is developing TORs to embark on procurement of the contractor to provide them.

Completed the review and update of the KCCA employment structure together with workloads of staff in key positions and sent to Ministry of Public Service for the final approval

5 staff were recruited accounting to 11%. The delay is due to lack of budget. The Directorate of treasury Services guided to recruit in the third quarter of the financial year

The Designing of a medical scheme for staff was completed and is now operation and the concept for health fare was developed and approved by management. Implementation is planned for the next quarter

Identified and developed a register for all running contract; reviewed all contract and develop a RACI index for all the contracts and Provided a monthly progress report for each of the contract  
25 competences identified for the financial year 2015/2016. These formed the basis of the training planner 2015/16 and Completed annual training needs analysis for the Authority in line with KCCA strategic plan  
The Executive Director commissioned a 9 classroom block at Kamwokya Primary School and handed over 636 pairs of socks to St. Mbaga Primary school and 77 geometry sets for the candidate class.

The Executive Director opened up a computer laboratory and a library at Kitante Primary School, and handed over of 200m to the teachers SACCO on behalf of KCCA.

Gave protocol to the president of Uganda when he had an official tour around all KCCA projects and officially visited city hall, while Service and protocol were given to a delegation coming from China to visit the Rubaga Mayor, and were conducted around the historical sites in Rubaga division and later hosted to a dinner.  
Service and protocol were offered for 4 events on the 23rd July, 2015, these include: handing over of a waterborne toilet by City Pastors at St. Paul Primary School Nsambya; Commissioning of Kitebi Maternity Ward; handover of LVEMP equipment and commissioning of the refurbished City Hall clinic.

Kampala Goes Green Campaign activities were organized, where all Divisions have been receiving facilitation i.e. drinking water and fruit Trees except. The Consortium of Private Garbage Collectors have shown support and have been part of the exercises. A number of partners have been taking part in this exercise and these include; BAPS Charity, UPDF, Consortium of Private Garbage Collectors, National Forestry Authority, UNOGA, CBOs, Local Leaders, Media Houses, Local Churches, Schools, Finance Trust Bank, DTB Bank, CEPARD, AMREF, NGO Shelter and Settlement, Mentee Cherie Blair Foundation.

All service out lets across the city continue to receive large numbers visitors and this in way indicates that the public has confidence in the services provided by the authority. This also indicates that we need to step up our security measures especially at city hall given the hundreds of visitors we receive.

1043 Street poles adverts were awarded and permits issued to clients; 400 litterbins were allocated to private companies in partnership with KCCA; 100 permits were issued for promotions, display of banners, road drives and events; Over 960 walk-in clients were attended to and Over 264 illegal tools were removed during the decluttering exercise after issuance of the illegal notice.

Electronic communications expanded exponentially by 50,000 people and currently stand at about 200,000 across the board.

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

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### **QUARTER 1: Highlights of Vote Performance**

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50 radio talk show were participated in across a number of radio shows across the board while KCCA has appeared often in the following newspapers; New Vision, Daily Monitor, Bukedde, Red Pepper. Our appearances have touched on critical developments that KCCA is carrying out for example infrastructure development, KCF and more.

KCCA Annual Performance Report for 2014/15, Key Performance indicators and the fourth Quarter Performance report FY 2014/15 were prepared and submitted to OPM and MoFPED.

KCCA performance indicators were compiled and aligned to those on NDP II. These were then submitted to the National Planning Authority and Public Sector Management Office in the Office of the Prime minister.

The Monitoring and Evaluation field exercise was carried and the report was generated. Some of the issues include: renovation of health centres and provision equipment; garbage dumping in drains and roads; vandalism of street furniture and waste water splashing on roads.

Various stakeholders and actors of climate change in the City have been engaged and a stakeholder's dialogue carried out for the purpose of sharing information. This is part of process to developing a low carbon Development and Climate Resilient Strategy.

Travel survey was carried out on all the KCCA service centres amongst which included Health centres, schools customer care centres to establish the amounts of Carbon Gas emissions to the environment.

Research findings on the challenges faced by the Boda Boda industry in the City which are to be enforced by the joint effort between KCCA and the different security Agents. This is in an effort to create a joint security command effort on Boda Boda

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KCCA bankable projects were under the Directorate of Engineering and Technical services and a submission made to the Ministry of Finance Planning and Economic Development for onward submission to the Chinese Government for possible funding.

A statistical abstract showing all major indicators of KCCA from all the departments was compiled. This is with the aim of creating a data bank upon which the performance of such indicators will be documented and published. Aimed at easing access of information for KCCA both internally and externally.

UGX 77.5 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 46.1 billion from GOU, UGX 4.8 billion from Uganda Road Fund and UGX 26.6 billion from Non Tax Revenue.

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

# Vote: 122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 13 49 Economic Policy Monitoring,Evaluation & Inspection		

### 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:1349 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>45.63</b>	<b>29.10</b>	<b>25.02</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>
<i>Class: Outputs Provided</i>	45.47	29.06	24.99	63.9%	55.0%	86.0%
134936 Procurement systems development	0.11	0.00	0.00	0.0%	0.0%	N/A
134937 Human Resource Development and orgainsational restructuring	41.23	19.64	16.61	47.6%	40.3%	84.6%
134938 Financial Systems Development	0.37	0.83	0.74	222.2%	198.7%	89.4%
134939 Internal Audit Services	0.11	0.04	0.02	37.6%	17.4%	46.2%
134941 Policy, Planning and Legal Services	3.65	8.56	7.62	234.4%	208.8%	89.1%
<i>Class: Capital Purchases</i>	0.16	0.04	0.04	25.0%	22.3%	89.2%
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.04	0.04	25.0%	22.3%	89.2%
<b>Total For Vote</b>	<b>45.63</b>	<b>29.10</b>	<b>25.02</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>45.47</b>	<b>29.06</b>	<b>24.99</b>	<b>63.9%</b>	<b>55.0%</b>	<b>86.0%</b>
211101 General Staff Salaries	24.10	6.02	6.02	25.0%	25.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	5.27	5.25	N/A	N/A	99.5%
211103 Allowances	0.05	0.73	0.69	1435.8%	1350.9%	94.1%
212101 Social Security Contributions	0.00	1.55	1.54	N/A	N/A	99.2%
212103 Pension for Teachers	10.32	2.58	1.30	25.0%	12.6%	50.3%
212105 Pension and Gratuity for Local Governments	3.89	4.01	3.60	103.0%	92.4%	89.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.01	0.01	N/A	N/A	44.1%
213004 Gratuity Expenses	0.00	0.55	0.40	N/A	N/A	73.3%
221001 Advertising and Public Relations	0.26	0.14	0.13	54.0%	48.7%	90.3%
221002 Workshops and Seminars	0.19	0.31	0.27	162.3%	140.5%	86.6%
221003 Staff Training	0.32	0.07	0.06	23.3%	17.1%	73.6%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.20	0.04	76.1%	16.6%	21.8%
221008 Computer supplies and Information Technology (IT	0.24	0.22	0.02	89.6%	7.0%	7.8%
221009 Welfare and Entertainment	0.18	0.29	0.20	161.9%	109.2%	67.5%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.18	0.07	56.2%	22.4%	39.9%
221012 Small Office Equipment	0.21	0.02	0.00	9.5%	1.7%	17.6%
221016 IFMS Recurrent costs	0.27	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.13	0.04	0.03	29.5%	25.7%	86.9%
222001 Telecommunications	0.00	0.21	0.15	N/A	N/A	75.6%
222003 Information and communications technology (ICT)	0.33	0.00	0.00	0.0%	0.0%	N/A
223002 Rates	0.00	0.58	0.54	N/A	N/A	93.9%
223004 Guard and Security services	0.17	0.37	0.37	217.4%	217.4%	100.0%
223005 Electricity	0.26	0.15	0.12	56.2%	45.9%	81.7%
223006 Water	0.14	0.07	0.07	50.0%	46.8%	93.5%

# Vote: 122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
224004 Cleaning and Sanitation	0.00	0.10	0.06	N/A	N/A	58.6%
224005 Uniforms, Beddings and Protective Gear	0.00	0.20	0.12	N/A	N/A	60.5%
225001 Consultancy Services- Short term	1.15	1.12	1.01	97.9%	88.6%	90.5%
226001 Insurances	0.20	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.00	0.02	0.01	N/A	N/A	43.6%
227002 Travel abroad	0.47	0.45	0.29	95.0%	60.3%	63.5%
227004 Fuel, Lubricants and Oils	0.60	0.15	0.11	25.0%	17.8%	71.2%
228001 Maintenance - Civil	0.20	0.89	0.14	454.4%	70.2%	15.4%
228002 Maintenance - Vehicles	0.70	0.20	0.13	28.8%	18.0%	62.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.01	0.00	N/A	N/A	0.0%
228004 Maintenance – Other	0.00	0.08	0.05	N/A	N/A	64.9%
282101 Donations	0.03	0.03	0.03	105.0%	100.8%	96.0%
282102 Fines and Penalties/ Court wards	0.00	0.03	0.02	N/A	N/A	63.7%
282104 Compensation to 3rd Parties	0.48	2.21	2.16	460.3%	451.8%	98.1%
<b>Output Class: Capital Purchases</b>	<b>0.16</b>	<b>0.04</b>	<b>0.04</b>	<b>25.0%</b>	<b>22.3%</b>	<b>89.2%</b>
312202 Machinery and Equipment	0.16	0.04	0.04	25.0%	22.3%	89.2%
<b>Grand Total:</b>	<b>45.63</b>	<b>29.10</b>	<b>25.02</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>45.63</b>	<b>29.10</b>	<b>25.02</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>

**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
<b>VF:1349 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>45.63</b>	<b>29.10</b>	<b>25.02</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	40.52	18.88	16.57	46.6%	40.9%	87.7%
02 Legal services	0.80	6.59	5.93	827.5%	744.4%	90.0%
03 Treasury Services	0.37	0.83	0.74	222.2%	198.7%	89.4%
04 Internal Audit	0.11	0.04	0.02	37.6%	17.4%	46.2%
05 Executive Support and Governance Services	2.64	1.92	1.66	72.9%	62.9%	86.3%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.20	0.84	0.11	69.7%	9.0%	12.9%
<b>Total For Vote</b>	<b>45.63</b>	<b>29.10</b>	<b>25.02</b>	<b>63.8%</b>	<b>54.8%</b>	<b>86.0%</b>

\* Excluding Taxes and Arrears

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