

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)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	0.000	42.890	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.171	9.606	0.068	0.051	39.5%	29.7%	75.2%
Development GoU	1.726	56.181	1.382	0.997	80.1%	57.8%	72.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.898	108.677	1.450	1.048	76.4%	55.2%	72.3%
Total GoU+Donor (MTEF)	1.898	N/A	1.450	1.048	76.4%	55.2%	72.3%
<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	1.898	108.677	1.450	1.048	76.4%	55.2%	72.3%
<i>(iii) Non Tax Revenue</i>	0.306	N/A	0.083	0.083	27.0%	27.0%	100.0%
Grand Total	2.204	108.677	1.533	1.131	69.5%	51.3%	73.8%
Excluding Taxes, Arrears	2.204	108.677	1.533	1.131	69.5%	51.3%	73.8%

* 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: 1005 Gender, Community and Economic Development	2.20	1.53	1.13	69.5%	51.3%	73.8%
Total For Vote	2.20	1.53	1.13	69.5%	51.3%	73.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The low levels of Non -Wage Cashlimit allocations has affected the performance of the Women, Youth & Disability grants and the Public Library Grants and the NTR allocation for community social services have been affected by unstable Markets costs prices by making the allocations inadequate.

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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QUARTER 3: 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
Vote Function: 1005 Gender, Community and Economic Development			
Output: 100551 Small scale business promotion			
<i>Description of Performance:</i>	communities economically empowered	218 groups with 5793 (4129 females and 1664 males) beneficiaries were supported with CDD funds.	CDD targets will be achieved, activities are on schedule.
<i>Output Cost:</i>	UShs Bn: 1.376	UShs Bn: 0.997	% Budget Spent: 72.5%
Vote Function Cost	UShs Bn: 2.204	UShs Bn: 1.131	% Budget Spent: 51.3%
Cost of Vote Services:	UShs Bn: 2.204	UShs Bn: 1.131	% Budget Spent: 51.3%

* Excluding Taxes and Arrears

3207 births (1566 males 1641 females) and 524 deaths (312 male and 212 females) were registered

491 probation and welfare cases were handled, including child neglect, denial of access rights and resettlement, while 283 children were placed, under alternative care-children's homes, adoption and fostering,

161 CBO were registered some of whom which were renewing their registration.

83 labour grievances were reported, where 49 labour disputes were settled/resolved through the labour offices, 250 workers accidents Compensation claims were settled and 191 workman's compensation was settled through the labour offices across the city.

96 youths accessed KCCA Centre Loan Fund receiving UGX. 220,800,000. Another 215 youths were equipped with practical skills including liquid soap making, briquette production, tailoring, tie and die, tailoring, meanwhile 60 youths were equipped with employable skills at Employment Services bureau.

77 groups with 1337 (985 females) beneficiaries were supported with CDD funds. Meanwhile, UGX. 3,035,804 was provided to support Women, Youth, Disability Councils and UGX. 13,046,077 was used for development of a FAL community awareness raising module.

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:1005 Gender, Community and Economic Development	1.90	1.45	1.05	76.4%	55.2%	72.3%
<i>Class: Outputs Provided</i>	0.17	0.07	0.05	39.5%	29.7%	75.2%
100501 Policies, laws, strategies and guidelines	0.17	0.07	0.05	39.5%	29.7%	75.2%
<i>Class: Outputs Funded</i>	1.38	1.03	1.00	75.0%	72.5%	96.6%

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100551 Small scale business promotion	1.38	1.03	1.00	75.0%	72.5%	96.6%
<i>Class: Capital Purchases</i>	0.35	0.35	0.00	100.0%	0.0%	0.0%
100572 Government Buildings and Administrative Infrastructure	0.35	0.35	0.00	100.0%	0.0%	0.0%
Total For Vote	1.90	1.45	1.05	76.4%	55.2%	72.3%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.17	0.07	0.05	39.5%	29.7%	75.2%
221001 Advertising and Public Relations	0.02	0.01	0.01	31.6%	31.5%	99.6%
221002 Workshops and Seminars	0.02	0.01	0.01	25.0%	27.1%	108.4%
222001 Telecommunications	0.03	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	12.7%	25.3%
228004 Maintenance – Other	0.02	0.01	0.00	50.0%	3.7%	7.5%
282101 Donations	0.06	0.04	0.04	59.3%	56.5%	95.2%
Output Class: Outputs Funded	1.38	1.03	1.00	75.0%	72.5%	96.6%
263334 Conditional transfers for community development	1.38	1.03	1.00	75.0%	72.5%	96.6%
Output Class: Capital Purchases	0.35	0.35	0.00	100.0%	0.0%	0.0%
231001 Non Residential buildings (Depreciation)	0.35	0.35	0.00	100.0%	0.0%	0.0%
Grand Total:	1.90	1.45	1.05	76.4%	55.2%	72.3%
Total Excluding Taxes and Arrears:	1.90	1.45	1.05	76.4%	55.2%	72.3%

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
VF:1005 Gender, Community and Economic Development	1.90	1.45	1.05	76.4%	55.2%	72.3%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.07	0.05	39.5%	29.7%	75.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	1.38	1.00	80.1%	57.8%	72.2%
Total For Vote	1.90	1.45	1.05	76.4%	55.2%	72.3%

* Excluding Taxes and Arrears

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