

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)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	0.000	17.662	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.171	3.637	0.034	0.009	19.6%	5.1%	25.7%
Development GoU	1.726	17.663	0.344	0.327	19.9%	19.0%	95.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.898	38.962	0.378	0.336	19.9%	17.7%	89.0%
Total GoU+Donor (MTEF)	1.898	N/A	0.378	0.336	19.9%	17.7%	89.0%
<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	38.962	0.378	0.336	19.9%	17.7%	89.0%
<i>(iii) Non Tax Revenue</i>	0.306	N/A	0.013	0.013	4.4%	4.4%	100.0%
Grand Total	2.204	38.962	0.391	0.350	17.8%	15.9%	89.3%
Excluding Taxes, Arrears	2.204	38.962	0.391	0.350	17.8%	15.9%	89.3%

* 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	0.39	0.35	17.8%	15.9%	89.3%
Total For Vote	2.20	0.39	0.35	17.8%	15.9%	89.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no significant budget execution variances.

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1005 Gender, Community and Economic Development</i>			
Output: 100551	Small scale business promotion		
<i>Description of Performance:</i>	communities economically empowered	Monitoring was conducted for 51 CDD beneficiary groups that received funding in the previous quarter.	CDD provision for this financial year will begin in coming quarters
<i>Output Cost:</i>	UShs Bn: 1.376	UShs Bn: 0.327	% Budget Spent: 23.8%
Vote Function Cost	UShs Bn: 2.204	UShs Bn: 0.350	% Budget Spent: 15.9%
Cost of Vote Services:	UShs Bn: 2.204	UShs Bn: 0.350	% Budget Spent: 15.9%

* Excluding Taxes and Arrears

23 children's homes inspected to assess compliance with MGLSD standards. And 30 parasocial workers were trained understanding the role in handling children affairs at community level

8 community sensitization meetings were conducted in the communities on child rights, and roles of Probation while Welfare Officers were trained for purposes of increasing demand for OVC services

Organised four network meetings for OVC service providers to streamline referral mechanism were 55 individuals attended.

7 cases of gender based violence were received; one was resolved and 6 referred to police because they were criminal in nature

9 youth groups who assessed small scale enterprise development were monitored, while 97 youth groups were approved and funds transferred worth 974,262,150/=

30 youth groups that received funding under the Youth Livelihood Programme were monitored and 90% of the groups were progressing well.

970 youths were trained on leadership and group dynamics, procurement and financial management, life skills in order to improve group functioning and accountability of funds

246 labour out of 443 disputes reported were handled worth 287,043,784/=

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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
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QUARTER 1: Highlights of Vote Performance

VF:1005 Gender, Community and Economic Development	1.90	0.38	0.34	19.9%	17.7%	89.0%
<i>Class: Outputs Provided</i>	0.17	0.03	0.01	19.6%	5.1%	25.7%
100501 Policies, laws, strategies and guidelines	0.17	0.03	0.01	19.6%	5.1%	25.7%
<i>Class: Outputs Funded</i>	1.38	0.34	0.33	25.0%	23.8%	95.1%
100551 Small scale business promotion	1.38	0.34	0.33	25.0%	23.8%	95.1%
<i>Class: Capital Purchases</i>	0.35	0.00	0.00	0.0%	0.0%	N/A
100572 Government Buildings and Administrative Infrastructure	0.35	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.90	0.38	0.34	19.9%	17.7%	89.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.17	0.03	0.01	19.6%	5.1%	25.7%
221001 Advertising and Public Relations	0.02	0.00	0.00	15.8%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	12.7%	50.6%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	0.0%	0.0%
282101 Donations	0.06	0.02	0.01	25.0%	9.9%	39.7%
Output Class: Outputs Funded	1.38	0.34	0.33	25.0%	23.8%	95.1%
263334 Conditional transfers for community development	1.38	0.34	0.33	25.0%	23.8%	95.1%
Output Class: Capital Purchases	0.35	0.00	0.00	0.0%	0.0%	N/A
231001 Non Residential buildings (Depreciation)	0.35	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1.90	0.38	0.34	19.9%	17.7%	89.0%
Total Excluding Taxes and Arrears:	1.90	0.38	0.34	19.9%	17.7%	89.0%

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	0.38	0.34	19.9%	17.7%	89.0%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.03	0.01	19.6%	5.1%	25.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	0.34	0.33	19.9%	19.0%	95.1%
1215 Job Stimulus Package	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	1.90	0.38	0.34	19.9%	17.7%	89.0%

* Excluding Taxes and Arrears

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