

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	52.516	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.171	12.082	0.121	0.135	70.8%	78.8%	111.2%
Development GoU	1.726	70.917	1.726	1.680	100.0%	97.3%	97.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.898	135.516	1.848	1.815	97.4%	95.6%	98.2%
Total GoU+Donor (MTEF)	1.898	N/A	1.848	1.815	97.4%	95.6%	98.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1.898	135.516	1.848	1.815	97.4%	95.6%	98.2%
(iii) Non Tax Revenue	0.306	N/A	0.150	0.150	48.9%	48.9%	100.0%
Grand Total	2.204	135.516	1.997	1.965	90.6%	89.2%	98.4%
Excluding Taxes, Arrears	2.204	135.516	1.997	1.965	90.6%	89.2%	98.4%

* Donor expenditure information available

** Non VAT taxes 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	2.00	1.96	90.6%	89.2%	98.4%
Total For Vote	2.20	2.00	1.96	90.6%	89.2%	98.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Gender and community development received only 48% of the NTR budget allocation due to short fall in revenue realisation.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* 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*

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QUARTER 4: Highlights of Vote Performance

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			
<i>Output Cost:</i>	US\$ Bn: 1.376	US\$ Bn: 1.330	% Budget Spent: 96.6%
Vote Function Cost	US\$ Bn: 2.204	US\$ Bn: 1.965	% Budget Spent: 89.2%
Cost of Vote Services:	US\$ Bn: 2.204	US\$ Bn: 1.965	% Budget Spent: 89.2%

* Excluding Taxes and Arrears

3296 births (1580 males 1716 females) and 290 deaths (181 males and 109 females) were registered. 441 probation and welfare related cases were handled, including child neglect, denial of access rights and resettlement, while 144 children were placed, under alternative care-children's homes, adoption and fostering, 150 CBO's were registered while 54 CBO's renewed their registration. 255 labour grievances were reported and settled/resolved through the labour offices across the city, 211 workers accidents Compensation claims were settled and 111 workman's compensation was settled through the labour offices across the city. UGX 257,937,544 was paid in compensation claims to workers for work place accidents while UGX 20,132,310 was paid in compensation claims for labour disputes .41 work places inspected to check compliance with minimum labour standards and 3,546 employers, employees and general public sensitised on labour rights and obligations across the city. 96 youths accessed KCCA Centre Loan Fund receiving UGX. 220,800,000. Another 293 youths were equipped with practical skills including liquid soap making, briquette production, tailoring, tie and die, meanwhile 203 youths were equipped with employable skills at Employment Services bureau while 111 youths were placed in employment through the employment services bureau. 67 employers were contacted for youth employment 81 groups were supported with CDD funds within the city. 254 CDD beneficiaries were trained in leadership, financial management, project planning while 177 community groups trained in kitchen gardening.

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	1.85	1.82	97.4%	95.6%	98.2%
<i>Class: Outputs Provided</i>	0.17	0.12	0.14	70.8%	78.8%	111.2%
100501 Policies, laws, strategies and guidelines	0.17	0.12	0.14	70.8%	78.8%	111.2%
<i>Class: Outputs Funded</i>	1.38	1.38	1.33	100.0%	96.6%	96.6%
100551 Small scale business promotion	1.38	1.38	1.33	100.0%	96.6%	96.6%
<i>Class: Capital Purchases</i>	0.35	0.35	0.35	100.0%	100.0%	100.0%
100572 Government Buildings and Administrative Infrastructure	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total For Vote	1.90	1.85	1.82	97.4%	95.6%	98.2%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.17	0.12	0.14	70.8%	78.8%	111.2%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	94.0%	94.0%
221002 Workshops and Seminars	0.02	0.01	0.02	25.0%	96.0%	383.9%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	46.6%	93.2%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	48.8%	97.6%
282101 Donations	0.06	0.05	0.05	76.4%	76.4%	100.0%
Output Class: Outputs Funded	1.38	1.38	1.33	100.0%	96.6%	96.6%
263334 Conditional transfers for community development	1.38	1.38	1.33	100.0%	96.6%	96.6%
Output Class: Capital Purchases	0.35	0.35	0.35	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.35	0.35	0.35	100.0%	100.0%	100.0%
Grand Total:	1.90	1.85	1.82	97.4%	95.6%	98.2%
Total Excluding Taxes and Arrears:	1.90	1.85	1.82	97.4%	95.6%	98.2%

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	1.85	1.82	97.4%	95.6%	98.2%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.12	0.14	70.8%	78.8%	111.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	1.73	1.68	100.0%	97.3%	97.3%
Total For Vote	1.90	1.85	1.82	97.4%	95.6%	98.2%

* Excluding Taxes and Arrears

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