

Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 122 Kampala Capital City Authority

HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.044	24.518	0.044	0.042	100.0%	95.2%	95.2%
Recurrent Non Wage	0.085	5.803	0.048	0.037	56.1%	44.1%	78.5%
Development GoU	1.220	24.725	0.860	0.843	70.5%	69.1%	98.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.348	55.046	0.951	0.921	70.5%	68.3%	96.9%
Total GoU+Donor (MTEF)	1.348	N/A	0.951	0.921	70.5%	68.3%	96.9%
(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	1.348	55.046	0.951	0.921	70.5%	68.3%	96.9%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	1.348	55.046	0.951	0.921	70.5%	68.3%	96.9%
Excluding Taxes, Arrears	1.348	55.046	0.951	0.921	70.5%	68.3%	96.9%

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:0105 Urban Commercial and Production Services	1.35	0.95	0.92	70.5%	68.3%	96.9%
Total For Vote	1.35	0.95	0.92	70.5%	68.3%	96.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Transport for field activities is still a challenge.

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.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote 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: 0105 Urban Commercial and Production Services</i>			
Output: 010503	Market Access for Urban Agriculture		
<i>Description of Performance:</i>	Farmers supported will lead to increased agriculture yield	The breeding unit is now stocked with a parent stock of 25 animals (5 Boar and 20 Sows). Since its inception in March 2013, a total of 253 piglets (139 male and 114 female) have been born out. 86 piglets have been distributed to NAADS beneficiaries. 2 trainings were attended by a total of 115 participants at the Kyanja pig breeding center in Indigenous Microorganism production system (IMO) pig production system.	
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	800	201	
Number of farmers supported with inputs and knowledge	800	86	
<i>Output Cost:</i>	UShs Bn: 1.348	UShs Bn: 0.921	% Budget Spent: 68.3%
Vote Function Cost	UShs Bn: 1.348	UShs Bn: 0.921	% Budget Spent: 68.3%
Cost of Vote Services:	UShs Bn: 1.348	UShs Bn: 0.921	% Budget Spent: 68.3%

* Excluding Taxes and Arrears

The breeding unit is now stocked with a parent stock of 25 animals (5 Boar and 20 Sows). Since its inception in March 2013, a total of 253 piglets (139 male and 114 female) have been born out. 86 piglets have been distributed to NAADS beneficiaries. 2 trainings were attended by a total of 115 participants at the Kyanja pig breeding center in Indigenous Microorganism production system (IMO) pig production system.

A greenhouse and the irrigation system were installed at Kyanja Resource Centre. The facility will be used to popularize Green House farming to city residents.

Wandegeya Market was completed and inaugurated on 7th October 2013. A total of 1053 work spaces have been allocated to vendors with MoUs

98 Groups were sensitized to form and register cooperatives, while interim audits were carried out in 121 cooperatives and 2 were inspected, mean while 121 SACCOS were inspected and executives were trained from 67 SACCOS.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

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:0105 Urban Commercial and Production Services	1.35	0.95	0.92	70.5%	68.3%	96.9%
<i>Class: Outputs Provided</i>	1.35	0.95	0.92	70.5%	68.3%	96.9%
010503 Market Access for Urban Agriculture	1.35	0.95	0.92	70.5%	68.3%	96.9%
Total For Vote	1.35	0.95	0.92	70.5%	68.3%	96.9%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	1.35	0.95	0.92	70.5%	68.3%	96.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	0.04	100.0%	95.2%	95.2%
224001 Medical and Agricultural supplies	1.30	0.91	0.88	69.6%	67.4%	96.9%
Grand Total:	1.35	0.95	0.92	70.5%	68.3%	96.9%
Total Excluding Taxes and Arrears:	1.35	0.95	0.92	70.5%	68.3%	96.9%

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:0105 Urban Commercial and Production Services	1.35	0.95	0.92	70.5%	68.3%	96.9%
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.13	0.09	0.08	71.1%	61.5%	86.5%
<i>Development Projects</i>						
0100 NAADS	1.22	0.86	0.84	70.5%	69.1%	98.0%
Total For Vote	1.35	0.95	0.92	70.5%	68.3%	96.9%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0105 Urban Commercial and Production Services

Recurrent Programmes

Programme 13 Urban Commercial and Production Services

Outputs Provided

Output: 01 0503 Market Access for Urban Agriculture

Urban agriculture promoted in Kampala		Item	Spent
-2 trainings in Indigenous Microorganism production system (IMO) pig production system were organised. These were attended by 115 participants at the Kyanja pig breeding center. The pig farmers were from Kawempe, Nakawa, Rubaga and Makindye.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,585
-A greenhouse and the irrigation system was installed at Kyanja Resource Centre. The facility will be used to popularize Green House farming to city residents.		224001 Medical and Agricultural supplies	37,302
-Wandegeya Market was completed and inaugurated on 7th October 2013. A total of 1053 work spaces have been allocated to vendors with MoUs			
-A new set of Design and Bills of Quantities for Busega market that are in line with approved budget for the project have been developed and submitted to BADEA, the funding agency for review.			
-184 Groups were sensitized to form and register cooperatives, while interim audits were carried out in 167 cooperatives and cooperatives 13 were inspected.			
-140 SACCOS were inspected while executives from 67 SACCOS were trained. 19 AGMs were supervised by KCCA commercial officers			

Reasons for Variation in performance

Activities have been implemented as per the work plan.

Total	78,887
Wage Recurrent	41,585
Non Wage Recurrent	37,302
NTR	0

Development Projects

Project 0100 NAADS

Outputs Provided

Output: 01 0503 Market Access for Urban Agriculture

Vote: 122 Kampala Capital City Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0105 Urban Commercial and Production Services*Development Projects***Project 0100 NAADS**

Market Access for Urban Agriculture promoted (About 800 farmers provided with NAADS funds)

NAADS activities in the City Implemented. NAADS Farmers provided with extension services

NAADS beneficiaries in the first quarter were as follows 207 females and 138 males in the city, with 60 in Central out of whom 28 were female; 108 in Kawempe out of whom 70 were female; 13 in Makindye out of whom 12 were female; 100 in Nakawa out of whom 52 were female and 65 in Lubaga out of whom 45 were female.

In the second quarter, verification visits were made to 880 farmers in Lubaga, Nakawa, Makindye and part of Kawempe Divisions to ascertain their readiness to receive technology inputs. Procurement of inputs was started and inputs are expected to be delivered and distributed in third quarter.

Construction of the permanent pig houses at Kyanja Pig Breeding Centre, comprising of a boar pens, Sow Pens, Farrowing Units and two weaning pens has now been completed. The breeding unit is now stocked with a parent stock of 25 animals (5 Boar and 20 Sows). Since its inception in March 2013, a total of 253 piglets (139 male and 114 female) have been born out. 86 piglets have been distributed to NAADS beneficiaries.

Item

224001 Medical and Agricultural supplies

Spent

842,512

Reasons for Variation in performance

Activities were implemented as per the work schedule.

Total	842,512
<i>GoU Development</i>	842,512
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	921,400
<i>Wage Recurrent</i>	41,585
<i>Non Wage Recurrent</i>	37,302
<i>GoU Development</i>	842,512
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0105 Urban Commercial and Production Services

Recurrent Programmes

Programme 13 Urban Commercial and Production Services

Outputs Provided

Output: 01 0503 Market Access for Urban Agriculture

		Item	Spent
Urban agriculture promoted in Kampala.	-2 trainings in Indigenous Microorganism production system (IMO) pig production system were organised. These were attended by 115 participants at the Kyanja pig breeding center. The pig farmers were from Kawempe, Nakawa, Rubaga and Makindye.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,585
Conducting sensitisation and training farmers on modern methods and introduce them to new technology.	-A greenhouse and the irrigation system was installed at Kyanja Resource Centre. The facility will be used to popularize Green House farming to city residents.	224001 Medical and Agricultural supplies	19,025
Providing extension services.	-Wandegeya Market was completed and inaugurated on 7th October 2013. A total of 1053 work spaces have been allocated to vendors with MoUs -A new set of Design and Bills of Quantities for Busega market that are in line with approved budget for the project have been developed and submitted to BADEA, the funding agency for review -98 Groups were sensitized to form and register cooperatives, while interim audits were carried out in 121 cooperatives. 2 cooperatives were inspected. -121 SACCOS were inspected while executives from 67 SACCOs were trained.		

Reasons for Variation in performance

Activities have been implemented as per the work plan.

Total	60,610
Wage Recurrent	41,585
Non Wage Recurrent	19,025
NTR	0

Development Projects

Project 0100 NAADS

Outputs Provided

Output: 01 0503 Market Access for Urban Agriculture

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0105 Urban Commercial and Production Services

Development Projects

Project 0100 NAADS

Market Access for Urban Agriculture promoted (About farmers provided with NAADS funds)

NAADS activities in the City Implemented. NAADS Farmers provided with extension services

Verification visits were made to 880 farmers in Lubaga, Nakawa, Makindye and part of Kawempe Divisions to ascertain their readiness to receive technology inputs. Procurement of inputs was started and inputs are expected to be delivered and distributed in third quarter.

Construction of the permanent pig houses at Kyanja Pig Breeding Centre comprising of a boar pens, Sow Pens, Farrowing Units and two weaning pens has now been completed.

The breeding unit is now stocked with a parent stock of 25 animals (5 Boar and 20 Sows). Since its inception in March 2013, a total of 253 piglets (139 male and 114 female) have been born out. 86piglets have been distributed to NAADS beneficiaries.

Item

224001 Medical and Agricultural supplies

Spent

486,954

Reasons for Variation in performance

Activities were implemented as per the work schedule.

Total	486,954
<i>GoU Development</i>	486,954
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	547,564
<i>Wage Recurrent</i>	41,585
<i>Non Wage Recurrent</i>	19,025
<i>GoU Development</i>	486,954
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 0105 Urban Commercial and Production Services

Recurrent Programmes

Programme 13 Urban Commercial and Production Services

Outputs Provided

Output: 01 0503 Market Access for Urban Agriculture

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Urban agriculture promoted in Kampala.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,078	0	2,078
Conducting sensitisation and training farmers on modern methods and introduce them to new technology.	224001 Medical and Agricultural supplies	10,235	0	10,235
Providing extension services.	Total	12,313	0	12,313
	<i>Wage Recurrent</i>	2,078	0	2,078
	<i>Non Wage Recurrent</i>	10,235	0	10,235
	<i>NTR</i>	0	0	0

Development Projects

Project 0100 NAADS

Outputs Provided

Output: 01 0503 Market Access for Urban Agriculture

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Market Access for Urban Agriculture promoted (About Farmers provided with NAADS funds)	224001 Medical and Agricultural supplies	17,497	0	17,497
NAADS activities in the City Implemented.	Total	17,497	0	17,497
NAADS	<i>GoU Development</i>	17,497	0	17,497
Farmers provided with extension services	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	29,810	0	29,810
	<i>Wage Recurrent</i>	2,078	0	2,078
	<i>Non Wage Recurrent</i>	10,235	0	10,235
	<i>GoU Development</i>	17,497	0	17,497
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 122 Kampala Capital City Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.019313973	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.0846701537	0	0.0%	0	0.0%
Total	0.0846701537	0.019313973	22.8%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.315912863	0.0%	0	0.0%
Other	1.2200185888	0	0.0%	0	0.0%
Total	1.2200185888	0.315912863	25.9%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.3046887425	0.335226836	25.7%	0	0.0%

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.019313973	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.0846701537	0	0.0%	0	0.0%
Total	0.0846701537	0.019313973	22.8%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.315912863	0.0%	0	0.0%
Other	1.2200185888	0	0.0%	0	0.0%
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Statutory	0	0	0.0%	0	0.0%
Other	0.0846701537	0	0.0%	0	0.0%
Total	0.0846701537	0.019313973	22.8%	0	0.0%

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Total	1.2200185888	0.315912863	25.9%	0	0.0%

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Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
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Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

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				Total	% Budget
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Statutory	0	0	0.0%	0	0.0%
Other	0.0846701537	0	0.0%	0	0.0%
Total	0.0846701537	0.019313973	22.8%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.315912863	0.0%	0	0.0%
Other	1.2200185888	0	0.0%	0	0.0%
Total	1.2200185888	0.315912863	25.9%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

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Statutory	0	0	0.0%	0	0.0%
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Statutory	0	0	0.0%	0	0.0%
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Total	1.2200185888	0.315912863	25.9%	0	0.0%

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Vote: 122 Kampala Capital City Authority

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	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.315912863	0.0%	0	0.0%
Other	1.2200185888	0	0.0%	0	0.0%
Total	1.2200185888	0.315912863	25.9%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.3046887425	0.335226836	25.7%	0	0.0%

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0105 Urban Commercial and Production Services		
○ <i>Recurrent Programmes</i>		
- 13 Urban Commercial and Production Services	Data In	Data In
○ <i>Development Projects</i>		
- 0100 NAADS	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In