

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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	29.761	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.171	6.360	0.052	0.027	30.5%	15.9%	52.4%
Development GoU	1.726	42.327	0.688	0.677	39.9%	39.2%	98.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.898	78.447	0.740	0.705	39.0%	37.1%	95.2%
Total GoU+Donor (MTEF)	1.898	N/A	0.740	0.705	39.0%	37.1%	95.2%
<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	78.447	0.740	0.705	39.0%	37.1%	95.2%
<i>(iii) Non Tax Revenue</i>	0.306	N/A	0.042	0.042	13.6%	13.6%	100.0%
Grand Total	2.204	78.447	0.782	0.746	35.5%	33.9%	95.4%
Excluding Taxes, Arrears	2.204	78.447	0.782	0.746	35.5%	33.9%	95.4%

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	0.78	0.75	35.5%	33.9%	95.4%
Total For Vote	2.20	0.78	0.75	35.5%	33.9%	95.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low levels of Non Wage Cashlimit affected the allocation to various activities.

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

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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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	141 Groups were provided with CDD funding. Monitoring was conducted for 51 CDD beneficiary groups that received funding in the previous quarter.	Work is progressing as scheduled
<i>Output Cost:</i>	US\$ Bn: 1.376	US\$ Bn: 0.677	% Budget Spent: 49.2%
Vote Function Cost	US\$ Bn: 2.204	US\$ Bn: 0.746	% Budget Spent: 33.9%
Cost of Vote Services:	US\$ Bn: 2.204	US\$ Bn: 0.746	% Budget Spent: 33.9%

* Excluding Taxes and Arrears

73 groups with 2840 (2017 females) beneficiaries were supported with CDD funds

67 youths were trained in greenhouse farming, briquette production, liquid soap and soap making, while 139 youths accessed KCCA Cente Loan Fund receiving a total of UGX. 249,000,000.

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	0.74	0.70	39.0%	37.1%	95.2%
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.05</i>	<i>0.03</i>	<i>30.5%</i>	<i>15.9%</i>	<i>52.4%</i>
100501 Policies, laws, strategies and guidelines	0.17	0.05	0.03	30.5%	15.9%	52.4%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.69</i>	<i>0.68</i>	<i>50.0%</i>	<i>49.2%</i>	<i>98.4%</i>
100551 Small scale business promotion	1.38	0.69	0.68	50.0%	49.2%	98.4%
<i>Class: Capital Purchases</i>	<i>0.35</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
100572 Government Buildings and Administrative Infrastructure	0.35	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.90	0.74	0.70	39.0%	37.1%	95.2%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>0.17</i>	<i>0.05</i>	<i>0.03</i>	<i>30.5%</i>	<i>15.9%</i>	<i>52.4%</i>
221001 Advertising and Public Relations	0.02	0.01	0.00	31.6%	2.5%	7.9%
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	0.01	0.00	50.0%	12.7%	25.3%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	3.7%	15.0%
282101 Donations	0.06	0.03	0.02	42.1%	37.4%	88.8%
<i>Output Class: Outputs Funded</i>	<i>1.38</i>	<i>0.69</i>	<i>0.68</i>	<i>50.0%</i>	<i>49.2%</i>	<i>98.4%</i>
263334 Conditional transfers for community development	1.38	0.69	0.68	50.0%	49.2%	98.4%
<i>Output Class: Capital Purchases</i>	<i>0.35</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231001 Non Residential buildings (Depreciation)	0.35	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1.90	0.74	0.70	39.0%	37.1%	95.2%
Total Excluding Taxes and Arrears:	1.90	0.74	0.70	39.0%	37.1%	95.2%

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	0.74	0.70	39.0%	37.1%	95.2%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.05	0.03	30.5%	15.9%	52.4%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	0.69	0.68	39.9%	39.2%	98.4%
1215 Job Stimulus Package	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	1.90	0.74	0.70	39.0%	37.1%	95.2%

* Excluding Taxes and Arrears

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