

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	0.434	3.637	0.025	0.009	5.8%	2.0%	34.5%
Development GoU	0.000	17.663	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	0.434	38.962	0.025	0.009	5.8%	2.0%	34.5%
Total GoU+Donor (MTEF)	0.434	N/A	0.025	0.009	5.8%	2.0%	34.5%
<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	0.434	38.962	0.025	0.009	5.8%	2.0%	34.5%
<i>(iii) Non Tax Revenue</i>	3.310	N/A	0.012	0.012	0.4%	0.4%	100.0%
Grand Total	3.744	38.962	0.037	0.021	1.0%	0.6%	55.8%
Excluding Taxes, Arrears	3.744	38.962	0.037	0.021	1.0%	0.6%	55.8%

* 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: 1409 Revenue collection and mobilisation	3.74	0.04	0.02	1.0%	0.6%	55.8%
Total For Vote	3.74	0.04	0.02	1.0%	0.6%	55.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget execution variance were caused by commitments under LPOs

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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1409 Revenue collection and mobilisation			
Output: 140902	Local Revenue Collections		
<i>Description of Performance:</i>	94.47Bn mobilised and collected as NTR	UGX 18,148,641,121 mobilised and collected as NTR.	There was no major deviation from the revenue target
<i>Performance Indicators:</i>			
Proportion of targeted revenue collected	94.47	0.838	
<i>Output Cost:</i>	US\$ Bn: 3.744	US\$ Bn: 0.021	% Budget Spent: 0.6%
Vote Function Cost	US\$ Bn: 3.744	US\$ Bn: 0.021	% Budget Spent: 0.6%
Cost of Vote Services:	US\$ Bn: 3.744	US\$ Bn: 0.021	% Budget Spent: 0.6%

* Excluding Taxes and Arrears

The revenue performance during the period under review was 82.8%. Compared to the same period of the FY 2013/14, collections increased by 21%.

The Revenue Management System code named as e-Citie was launched and taxi operators within the city.

Delays in approval of use fees on operational fees on boda boda, commercial, proposed increase in rates for market fees, outdoor advertising and building permits affect revenue performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 14 09 Revenue collection and mobilisation	10 major revenue sources were reviewed and updated.	No valuation

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:1409 Revenue collection and mobilisation	0.43	0.03	0.01	5.8%	2.0%	34.5%
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.03</i>	<i>0.01</i>	<i>5.8%</i>	<i>2.0%</i>	<i>34.5%</i>
140902 Revenue generating contracts reviewed	0.43	0.03	0.01	5.8%	2.0%	34.5%
Total For Vote	0.43	0.03	0.01	5.8%	2.0%	34.5%

* 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
Output Class: Outputs Provided	0.43	0.03	0.01	5.8%	2.0%	34.5%
221002 Workshops and Seminars	0.10	0.02	0.00	15.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer supplies and Information Technology (IT)	0.10	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.14	0.01	0.01	7.0%	6.0%	86.4%
221012 Small Office Equipment	0.09	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	0.43	0.03	0.01	5.8%	2.0%	34.5%
Total Excluding Taxes and Arrears:	0.43	0.03	0.01	5.8%	2.0%	34.5%

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:1409 Revenue collection and mobilisation	0.43	0.03	0.01	5.8%	2.0%	34.5%
<i>Recurrent Programmes</i>						
06 Revenue Management	0.43	0.03	0.01	5.8%	2.0%	34.5%
Total For Vote	0.43	0.03	0.01	5.8%	2.0%	34.5%

* Excluding Taxes and Arrears

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