

# 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	52.516	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.085	12.082	0.064	0.063	75.9%	74.1%	97.6%
Development GoU	1.220	70.917	8.220	8.201	673.8%	672.2%	99.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>1.357</b>	<b>135.516</b>	<b>8.284</b>	<b>8.264</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1.357</b>	<b>N/A</b>	<b>8.284</b>	<b>8.264</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>
<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
<b>Total Budget</b>	<b>1.357</b>	<b>135.516</b>	<b>8.284</b>	<b>8.264</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>
<i>(iii) Non Tax Revenue</i>	3.376	N/A	6.463	6.463	191.4%	191.4%	100.0%
<b>Grand Total</b>	<b>4.733</b>	<b>135.516</b>	<b>14.748</b>	<b>14.728</b>	<b>311.6%</b>	<b>311.2%</b>	<b>99.9%</b>
Excluding Taxes, Arrears	4.733	135.516	14.748	14.728	311.6%	311.2%	99.9%

\* 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:0105 Urban Commercial and Production Services	4.73	14.75	14.73	311.6%	311.2%	99.9%
<b>Total For Vote</b>	<b>4.73</b>	<b>14.75</b>	<b>14.73</b>	<b>311.6%</b>	<b>311.2%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Government provided supplementary budget of UGX. 7 Bn for Usafi market for first installment

**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>	
<b>Programs and Projects</b>	
<b>3.78Bn Shs</b>	Programme/Project: 0100 NAADS Reason: A supplementary budget of 7 Bn for USAFI Market.
<b>Items</b>	
<b>4.09Bn Shs</b>	Item: 311101 Land Reason: Re-allocation of 3.4 Bn to pay for the USAFI Market NTR Counter-Funding.

\* Excluding Taxes and Arrears

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### 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0105 Urban Commercial and Production Services</b>			
<b>Output: 010503 Market Access for Urban Agriculture</b>			
<i>Description of Performance:</i>	- Farmers supported will lead to increased household income and improved food security	351 (155 females and 113 males) farmers were supported with NAADS inputs under the NAADS programme. 240 farmers were provided with technical back stopping at their farms	Work was executed as planned
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	800	1210	
Number of farmers supported with inputs and knowledge	800	1210	
<i>Output Cost:</i>	US\$ Bn: 1.533	US\$ Bn: 1.481	% Budget Spent: 96.6%
<b>Output: 010580 Urban Market Construction</b>			
<i>Description of Performance:</i>	- Purchase land to construct more markets. Start construction of at least one market	Construction work at Busega market is in progress, 1 site meeting held and works at 8% completion	There was a delay in start of market construction of Busega due to unforeseen delays in procurement and site clearance for handover.
<i>Performance Indicators:</i>			
Status of construction of urban markets	10%	8	
<i>Output Cost:</i>	US\$ Bn: 3.200	US\$ Bn: 13.246	% Budget Spent: 413.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.733</b>	<b>US\$ Bn: 14.728</b>	<b>% Budget Spent: 311.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.733</b>	<b>US\$ Bn: 14.728</b>	<b>% Budget Spent: 311.2%</b>

\* Excluding Taxes and Arrears

351 (155 females and 113 males) farmers were supported with NAADS inputs under the NAADS programme. 240 farmers were provided with technical back stopping at their farms

Construction work at Busega market is in progress, 1 site meeting held and works at 8% completion.

Procurement of USAFI market was concluded and market handed over on 7th April. Market currently has 156 functional shops and 1782 vendors operating.

In Wandegaya market, Electricity sub meters were installed in all units and the Market currently has 730 vendors operating actively.

Sunday open Air markets were launched on 17th May. The Market currently attracts 600 vendors each week.

273 Agribusinesses inspections were carried, while 793 farmers were trained in different aspects of urban farming.

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1018 visitors were received at Kyanja demonstration centre. These received training on Kitchen gardening, IMO pig production and Management of green houses.

92 piglets were born at Kyanja Demonstration and 68 pig artificial insemination services were administered, however this was suspended due to swine fever outbreak. This is a new technology but farmers are taking it up quite fast.

Poultry brooding unit was completed and it's now operational with an initial 1000 day old kroiler chicks. Upscaling of Kyanja agricultural resource centre is also on going with 3 hydroponic units installed and 4 additional greenhouses delivered.

132 Fisheries and Aquaculture Markets inspections were carried out, 39 Technical back stopping for Aquaculture development were carried out and 3 fishing communities trained comprising of 1,436 members from Munyonyo, Gaba, Portbel.

202 Groups were sensitized to form and register cooperatives. 140 SACCOS were inspected and 34 full audits of cooperatives were carried out.

**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
<b>VF:0105 Urban Commercial and Production Services</b>	<b>1.36</b>	<b>8.28</b>	<b>8.26</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	1.36	1.28	1.26	94.6%	93.1%	98.4%
010503 Market Access for Urban Agriculture	1.36	1.28	1.26	94.6%	93.1%	98.4%
<i>Class: Capital Purchases</i>	0.00	7.00	7.00	N/A	N/A	100.0%
010580 Urban Market Construction	0.00	7.00	7.00	N/A	N/A	100.0%
<b>Total For Vote</b>	<b>1.36</b>	<b>8.28</b>	<b>8.26</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>1.36</b>	<b>1.28</b>	<b>1.26</b>	<b>94.6%</b>	<b>93.1%</b>	<b>98.4%</b>
211101 General Staff Salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.04	0.04	0.03	100.0%	96.2%	96.2%
224006 Agricultural Supplies	1.26	1.25	1.23	98.9%	97.4%	98.5%
225001 Consultancy Services- Short term	0.01	0.00	0.00	33.3%	31.0%	93.1%
<b>Output Class: Capital Purchases</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>N/A</b>	<b>N/A</b>	<b>100.0%</b>
311101 Land	0.00	7.00	7.00	N/A	N/A	100.0%
<b>Grand Total:</b>	<b>1.36</b>	<b>8.28</b>	<b>8.26</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>1.36</b>	<b>8.28</b>	<b>8.26</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>

**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
<b>VF:0105 Urban Commercial and Production Services</b>	<b>1.36</b>	<b>8.28</b>	<b>8.26</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
13 Urban Commercial and Production Services	0.14	0.06	<b>0.06</b>	46.9%	45.8%	97.6%
<i>Development Projects</i>						
0100 NAADS	1.22	8.22	<b>8.20</b>	673.8%	672.2%	99.8%
<b>Total For Vote</b>	<b>1.36</b>	<b>8.28</b>	<b>8.26</b>	<b>610.4%</b>	<b>609.0%</b>	<b>99.8%</b>

\* Excluding Taxes and Arrears

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