

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	0.052	17.662	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.085	3.637	0.022	0.021	26.0%	24.5%	94.4%
Development GoU	1.220	17.663	0.305	0.301	25.0%	24.7%	98.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.357	38.962	0.327	0.322	24.1%	23.7%	98.4%
Total GoU+Donor (MTEF)	1.357	N/A	0.327	0.322	24.1%	23.7%	98.4%
<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	1.357	38.962	0.327	0.322	24.1%	23.7%	98.4%
<i>(iii) Non Tax Revenue</i>	3.376	N/A	0.138	0.138	4.1%	4.1%	100.0%
Grand Total	4.733	38.962	0.465	0.459	9.8%	9.7%	98.9%
Excluding Taxes, Arrears	4.733	38.962	0.465	0.459	9.8%	9.7%	98.9%

* 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:0105 Urban Commercial and Production Services	4.73	0.46	0.46	9.8%	9.7%	98.9%
Total For Vote	4.73	0.46	0.46	9.8%	9.7%	98.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was no significant budget execution variances

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0105 Urban Commercial and Production Services			
Output: 010503	Market Access for Urban Agriculture		
<i>Description of Performance:</i>	- Farmers supported will lead to increased household income and improved food security	19 farmers were trained in mushroom growing and value addition, 11 framers received 2200 day old Kuroiler chicks and 12 farmers had their saws artificially inserminated with better breeds of pigs(boars).	Procuremnet of inputs to farmers is still underway by this quarter of the financial year.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	800		42
Number of farmers supported with inputs and knowledge	800		42
<i>Output Cost:</i>	UShs Bn: 1.533	UShs Bn: 0.378	% Budget Spent: 24.7%
Output: 010580	Urban Market Construction		
<i>Description of Performance:</i>	- Purchase land to construct more markets. Sart construction of at least one market	Tendering of construction works for Busega market is underway.	Preparatory processes for construction of Nakawa and Busega are still underway. These include; registering of vendors
<i>Performance Indicators:</i>			
Status of construction of urban markets	10%		0
<i>Output Cost:</i>	UShs Bn: 3.200	UShs Bn: 0.081	% Budget Spent: 2.5%
Vote Function Cost	UShs Bn: 4.733	UShs Bn: 0.459	% Budget Spent: 9.7%
Cost of Vote Services:	UShs Bn: 4.733	UShs Bn: 0.459	% Budget Spent: 9.7%

* Excluding Taxes and Arrears

Construction works on Kuroiler brooder house at Kyanja is in progress and is expected to be completed in second quarter. The facility comprising of 3 separate buildings will house 10,000 day old chicks every 3 weeks.

107 piglets were born bringing the total number of piglets born to 518. Total number distributed so far since the project started now stands at 380

The boars at Kyanja Pig Breeding unit have been trained and conditioned to semen collection. A semen processing laboratory has been set up in Wandegeya the Kampala Veterinary Office and during the period 87 doses of semen were collected. Of this 28 inseminations have so far been conducted on 12 farming units.

2200 day old Kuroiler chicks were distributed to 11 farmer groups in Kawempe and Nakawa Divisions. The groups registered low mortality rates of about 4% and have reported high growth rates of the birds.

Fish section leaders from the 22 fish markets in the 5 divisions were trained on the different fisheries rules & regulations in line with KCCA core values. There was a turn up of 110 participants. (96 males & 14 females; 70% were adults & 30% Youths).

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QUARTER 1: Highlights of Vote Performance

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:0105 Urban Commercial and Production Services	1.36	0.33	0.32	24.1%	23.7%	98.4%
<i>Class: Outputs Provided</i>	1.36	0.33	0.32	24.1%	23.7%	98.4%
010503 Market Access for Urban Agriculture	1.36	0.33	0.32	24.1%	23.7%	98.4%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	N/A	N/A	N/A
010580 Urban Market Construction	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	1.36	0.33	0.32	24.1%	23.7%	98.4%

* 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	1.36	0.33	0.32	24.1%	23.7%	98.4%
211101 General Staff Salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.04	0.01	0.01	25.0%	24.0%	96.0%
224006 Agricultural Supplies	1.26	0.32	0.31	25.0%	24.7%	98.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	33.3%	24.4%	73.1%
Output Class: Capital Purchases	0.00	0.00	0.00	N/A	N/A	N/A
311101 Land	0.00	0.00	0.00	N/A	N/A	N/A
Grand Total:	1.36	0.33	0.32	24.1%	23.7%	98.4%
Total Excluding Taxes and Arrears:	1.36	0.33	0.32	24.1%	23.7%	98.4%

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	1.36	0.33	0.32	24.1%	23.7%	98.4%
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.02	0.02	16.0%	15.1%	94.4%
<i>Development Projects</i>						
0100 NAADS	1.22	0.31	0.30	25.0%	24.7%	98.7%
Total For Vote	1.36	0.33	0.32	24.1%	23.7%	98.4%

* Excluding Taxes and Arrears

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