

# 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.097	52.516	29.570	29.556	122.7%	122.7%	100.0%
Recurrent Non Wage	5.131	12.082	2.801	2.802	54.6%	54.6%	100.0%
Development GoU	1.198	70.917	1.198	1.197	100.0%	99.9%	99.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>30.425</b>	<b>135.516</b>	<b>33.569</b>	<b>33.554</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>30.425</b>	<b>N/A</b>	<b>33.569</b>	<b>33.554</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</b>
(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
<b>Total Budget</b>	<b>30.425</b>	<b>135.516</b>	<b>33.569</b>	<b>33.554</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	65.806	N/A	53.186	53.252	80.8%	80.9%	100.1%
<b>Grand Total</b>	<b>96.232</b>	<b>135.516</b>	<b>86.755</b>	<b>86.806</b>	<b>90.2%</b>	<b>90.2%</b>	<b>100.1%</b>
Excluding Taxes, Arrears	96.232	135.516	86.755	86.806	90.2%	90.2%	100.1%

\* 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: 1349 Economic Policy Monitoring, Evaluation & Inspection	96.23	86.76	86.81	90.2%	90.2%	100.1%
<b>Total For Vote</b>	<b>96.23</b>	<b>86.76</b>	<b>86.81</b>	<b>90.2%</b>	<b>90.2%</b>	<b>100.1%</b>

\* Excluding Taxes and Arrears

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

The difference in public sector wages budget and release and expenditure was due to supplementary of about UGX. 5bn given for staff salaries.

**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.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>96.232 US\$ Bn:</i>	<i>86.806 % Budget Spent: 90.2%</i>
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>	<b>96.232 US\$ Bn:</b>	<b>86.806 % Budget Spent: 90.2%</b>

\* Excluding Taxes and Arrears

### Engineering and Works

9.64Km of bitumen roads were completed on of the following roads; Kamuli Link(0.65km), Kintu/Kitintale road(1 km), Cannon(0.85 km), Circular Drive(0.4 km), Valley Drive(0.8 km), Corporation road(0.27 km), Access Road 2(0.06 km), Wanaichi road(0.4 km), Martyrs(0.27 km), UNEB Access road(0.35 km), Access road 2(0.1 km), Lakeside road (1 km), Radio Maria road(0.55 km), Mutungo road 1(0.75 km), Mutungo road 2(0.75 km), Kabalega Crescent road(0.9 km), Buvuma road(0.27 km), Muwafu(0.23km), Martyrs' Rise(0.05), Martyrs' Drive(0.25), Martyrs' Gardens A and B(0.5Km)and Martyrs' Link(0.17).

5.3Kms of road carriageway construction to asphalt was completed and installation of street lights is ongoing on the following roads; Church, Go down, Bukasa, and Kibuli roads.

Asphalt works were completed on 11.63Km and accesses and drain construction works are ongoing, the road are; Mutudwe road, Weerraga road, Wansanso road, Bukasa ring road and Kibuli road.

9.1Kms of road carriageway construction to asphalt was completed and construction of drainage, walkways and access is ongoing on Bahai, Lugoba, Mugwanya and Kyebando central roads.

Other road works include drainage walkways and access on Mutundwe road (where carriage way was completed) and works on Kaduyo and Kiyimba roads.

Drainage works on Mayanja Drain, Scout Lane and Nabisalu drainage were completed. The works included stone pitching and culvert laying. The Community was involved in demolition of structures.

Other completed drainage works include stone pitching, culvert laying and footbridge construction on Kakajjo, Mutungo and Kasokoso drainage in Nakawa Division; drainage repair works on St. Augustine and Nsereko Road- Makindye Division , sectional drainage repairs on Sebuliba Mutumba Rd, Ketu Fallawo –Tebiyoreka, St Peters Road Kafeero in Kawempe Division and Sikh and Nakasero lane in central Division.

Pilot phase for production of culverts at Kyanja yard using available 12 moulds was completed with 73 culverts produced (17 No. 900mm diameter, 43 No. 600mm diameter, 13 No. 450mm diameter) and Plans are underway for large scale production and production of other products such as kerb inlets, slabs, pavers.

Street Lighting bulbs and chokes for 1265 non-working lamps on the street lighting and another lot of Street Lighting bulbs and chokes were procured for 60 manually switched circuits on the street lighting network for automated.

Street Lighting bulbs and chokes were procured and installed along Yusuf Lule road, Nile Avenue, Kira road, Kisenyi road, Entebbe road, Queens way, Lumumba Avenue, Nile Avenu, Dewinton road, New taxi park and Station approach, Jinja road, Wampewo avenue, Speke road, Mukwano road, Ntinda-Kiwatule, Upper Kololo Terrace and Ring road.

Street lighting repairs were carried out on; Apollo Kaggwa road, Colville street, Kimathi avenue, Parliamentary avenue opposite main gate, Entebbe road-Centenary bank, Entebbe road-Barclays, William street-Arua park, Old taxi park, Namirembe road-Pride Theatre, Bombo road-Sure house, Ntinda-Kiwatule opposite Total Ntinda, Ntinda-Kiwatule opposite Arch Apartments, Rubaga road, Yusuf Lule-City Cab, Acacia-Metropole, Ggaba road at Oryx, Ggaba road opposite Oryx, Ggaba road-Kasaawe, Ggaba road-Railway Primary School, Jinja road-UMI, Kintu road, Mackinnon road off Sezibwa, Kira road opposite Mulago main gate, Nile avenue opposite Speke hotel, Makerere Hill road, Kololo Baskerville, Hajji Kasule road-Wandegeya, Lower Kololo Terrace,

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# Vote: 122 Kampala Capital City Authority

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## QUARTER 4: Highlights of Vote Performance

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Lower Kololo Terrace at Housing Finance, Mabua road, Station road, Station approach, Station road-Middle lane, Nasser road, Kampala road-Tropical bank, Kyaddondo near Dembe FM, Dewinton-Saidi Bare, Nakulabye opposite Gelp, Kasubi Munaku, Katwe middle lane, Katwe opposite Total Katwe, Sir Apollo Full Gospel Church and Entebbe road-Shell,

Wooden pole Network (Line hardware) were procured and some installed in following places/roads. and PVC was installed along Portbell road, Nile avenue-UBC, Kafumbe Mukasa road, George street, King George, Nile avenue-media centre, Ring road-Apostolic, Ring road-Kalinda, Security camera installation, Jinja road-centenary park, Kasubi-Munaku, Bombo road-Sure house, Mukwano road, Kampala road-Shell capital, Bombo road-Sure house. The strip connectors were used along Kisenyi road, Nile Avenue, Ring road-Apostolic, Ring road-Kalinda, Nakulabye opposite Gelp, Kasubi-Munaku, Dewinton road, Katwe middle lane, Katwe opposite Housing Finance, Lumumba avenue and Wampewo avenue. Some of reel insulators, D-irons and bolts were used along Kololo Hill drive, Clement Hill road and Kyadondo near Indian High Commission.

Other 168 street light metallic poles and 189 control boxes for Wooden pole Network (Line hardware) were procured for areas including; Kira road extension, Kiwalimu, Upper Kololo terrace, Baskerville road, Kyambogo University, Nkurumah road, Kisenyi, Mwanga 11 road and Musalumbwa road.

Traffic lights bulbs were procured and some installed at Natete and Nakawa traffic junctions.

### Revenue Mobilisation

UGX 19,702,067,905 was collected against a target of UGX 21,919,498,240. Revenue performance during the said quarter was 89.88% and compared to the same period of the FY 2013/14, collections increased by 6.3%. Integration of other revenue sources on ecitie. Sunday markets module went live in May 2015. Nine hundred seventy three (973) payments have been made on the platform amounting to UGX 9,730,000.

Further reviewed the proposed Commercial Road User fees regulations that had been reviewed in third quarter. Other two laws were reviewed which are, the stage Plays and Public Entertainment Act and the local government rating Act. The regulations are still await parliamentary approval.

### Education and Sports

9 classroom block construction at Kamwokya P/S was completed and handed over to KCCA by the Contractor and Construction of a kitchen was completed at Namungoona Kigobe P/S

Two schools were renovated; 10 classroom block re-roofed at Kitebi P/S using a donation of iron sheets and labour from Hajji Ssebufu Mohammed and 2 classrooms and a staff house were renovated at the Spastics School;

### Sanitation facilities:

24 toilet stances were constructed as follows; 8 stance water borne toilet at St Paul Nsambya P/S by pastors of Watoto; 8 stance water borne toilet at Kiswa P/S from Water Aid/ AEE; 8 stance water borne toilet renovated at Buganda Road P/S and 2 water tanks were donated to Namungoona Kigobe P/S and Kisaasi p/S by Crestank and a VIP latrines and water tanks in 22 schools (government and Private) funded by EU through AMREF were commissioned.

7 classrooms at Muslim Girls and 3 classrooms at Namungoona orthodox P/S were painted, meanwhile 225 desks were supplied to Kamwokya P/S as part of GOU funding, 16 Special Needs Desks were donated to Spastics P/S as a donation from partners and 50 desks were procured for Kansanga P/S from locally generated funds.

### Library

The Kampala Adult Library served 1,406 patrons. There was an increase in the patrons by 7.4% from the

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# Vote: 122 Kampala Capital City Authority

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## QUARTER 4: Highlights of Vote Performance

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previous quarter. Of these 981 were males compared to the 425 females. 828 patrons used the ICT facilities and 289 books were utilized. Meanwhile Lubaga library received 510 patrons of which 37 were females and 473 were male and the children's Library served 264 children only. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Colouring, Story Telling, Movie Watching, Movie, etc.

In Partnership with the Kawempe Youth Centre and held a reading tent which was attended by 188 children from 16 schools from Kawempe Division. Meanwhile Namuwongo community library was opened in March 2015 by a Canadian lady (Megan). Her desire is for KCCA to take up responsibility of this library after three years

508 schools were inspected; 141 Nursery schools, 330 Primary Schools, 31 Secondary Schools and 6 Tertiary Institutions. Monitored staff establishment in primary, secondary and Tertiary Institutions and there were 1444 primary school teachers, 1415 secondary school teacher and 346 Tertiary Instructors. Meanwhile school enrolment was monitored and the enrolment of pupils in 80 government grant aided primary schools was at 68,937 pupils.

### Preventive health care

1,732 premises of domestic and public health importance were inspected

1,741 people were medically examined leading to generation of revenue amounting to UGX 34,820,000/-. The total number of food handlers certificates issued is 1,282 with 459 renewals.

270 nuisance and improvement notices were issued. 125 court cases were registered; total convictions 94, dismissed 4 and 27 are on-going. These led to generation of UGX 5,463,950/- in fines.

KCCA has had an Inception meeting for the RRR-phase 2, a project funded by GIZ and SDC with the objective to implement sustainable Resource Recovery and Re-use models in Faecal Sludge Management (FSM) and Sanitation Safety Planning (SSP), operational workplan ending September 2017, division clean-up activities (179 tonnes of backlog garbage collected), pit emptying (160,000 litres of faecal sludge collected from pit latrines and septic tanks).

### Health Education

60 health education out reaches were organised including; 1 Dialogue meetings on HIV/AIDS at Makindye I and Katwe II, 3 mobilisation meetings for people in personal service sector mobilized for Medical Examination attracting 148 in All parishes of Makindye Division, 14 meetings with Business owners mobilised and sensitized reaching 1,166 people in Namuwongo and Katwe.

### Veterinary Public Health

359 animals were impounded; 53 cows, 306 shoats (sheep and goats) while 499 stray dogs were put to sleep, another Animals slaughtered and inspected 39,539 cows, 15,378 shoats and 12,080 pigs. 72 butcher men sensitized in Nateete, Masanafu, Makindye and Kabusu areas about hygienic meat handling.

36 unhygienic farming units in Masanafu, Mulago III, Nsambya and Bukoto I areas were relocated and 31 butcheries closed and improved in Nsambya, Masanafu and Nateete areas about hygienic meat handling.

179,582 tons of solid waste was collected, transported and disposed at the Landfill. About 67% of the collected waste was disposed by KCCA and the rest by private garbage collectors. In comparison to the 2nd quarter of the FY 2014/15, there was a 0.48% increase in the total amount of solid waste disposed of at the landfill.

Industrial Pollution Control and monitoring, Ten (10) industries inspected for inspection in the first quarter of the year. (Mpongo, Peacock, KPI, Graphic Systems, Mc Dough, Uganda Fish Packers, Britannia, Harris International, Megha Foam). 01 industry monitored i.e. Kookee Enterprise, Environmental Performance/ Compliance reports (10), Training conducted (1), Minutes for meetings held (3), Three industries selected (Peacock, Britannia and Mpongo factory).

Noise Pollution Control and monitoring of Amusement /entertainment premises; 220 Facilities inspected, 28 Nuisance notices (1st issue), 13 Facilities impounded and 06 Sensitization meetings

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# Vote: 122 Kampala Capital City Authority

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## QUARTER 4: Highlights of Vote Performance

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### Curative Health

153,617 patients was the OPD in KCCA directly managed health facilities in the fourth quarter and 12,206 pregnant women received ANC services in KCCA health centres, accounting for 41% of all the ANC first visit attendances in Kampala, meanwhile 5,100 deliveries were attended to in KCCA directly managed health facilities. While 6,606 children under the age of one year were administered with Pentavalent vaccine. Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 68,717 cases registered accounting for 29% among the top ten (10) causes of morbidity in all the age groups.

### Gender, Community Services, Production and Marketing

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, while USAFI market handed over on 7th April. Market currently has 156 functional shops and 1782 vendors operating. Meanwhile Sunday open Air markets were launched on 17th May and the Market currently attracts 600 vendors each week.

Poultry brooding unit was completed at Kyanja and it's now operational with an initial 1000 day old kroiler chicks.

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

96 youths accessed KCCA Centre Loan Fund receiving UGX. 220,800,000. Another 293 youths were equipped with practical skills including liquid soap making, briquette production, tailoring, tie and die, meanwhile 203 youths were equipped with employable skills at Employment Services bureau while 111 youths were placed in employment through the employment services bureau. 67 employers were contacted for youth employment. 81 groups were supported with CDD funds within the city. 254 CDD beneficiaries were trained in leadership, financial management, project planning while 177 community groups trained in kitchen gardening.

### Physical Planning

The time taken to review and approve building plans has been shortened from three weeks to two weeks. Timely feedback to clients/ Architects has also been enhanced through Letters to Architects on outcome of the PPC decision, Upload of the schedules of the considered development applications on the KCCA website and Timely communications to clients about the improvements and changes within the development application process system. Stakeholders' engagement to discuss on challenges, improvements and changes within the development application process system has also been organised.

The project on CAM-CAMPV started, consultant started work in April and the following activities were done; Collation and literature review of documents for the GIS policy has started. In addition, data collection for the existing road signage has started in Central; the work plan for preparatory activities for CAM-CAMPVM was drawn.

580 Development Applications for Approval/submission were received, 275 applications deferred by physical planning committee, 228 approved plans and 77 rejected.

Conducted sensitization meetings at Nakivubo Blue primary school to sensitize owners of temporary structures within Mengo Kisenyi area. Participated in the Revenue Sensitization workshop at Kabowa and sensitized locals on physical planning issues, Met with Born Again Faith in Ndeeba and advised them on Construction standards, plan approval and demolition procedure in KCCA and Sensitization Meeting with executive members of Nsambya Furniture association on possibilities of relocation & drivers of large vehicles at Kibuye requesting them to vacate the road reserve.

Demolition of illegal structures, dilapidated structures, washing bays, enforcement of expired removal notices was undertaken along Kiira road near Kamwokya Market Area, along Container village, Nakivubo Place and Kisenyi Lane, Qualicel building, demolition of 6 containers and kiosks around St Mbaga Tuzinde Primary School and Voluntary demolition of 12 containers and kiosks at Kitintale.

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# Vote: 122 Kampala Capital City Authority

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## QUARTER 4: Highlights of Vote Performance

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### Public Sector Management

6 staff were recruited and current permanent staffing position is 420 accounting to 31.53% of the total approved staffing for the Authority. KCCA has an additional more than 838 temporary staff.

99 staff benefited in trainings. 24 staff had external programs and 75 benefited on internal programs, with total cost of UGX 183,461,741=. The rest of the amount UGX 34,359,373 was paid for the services that were consumed in previous quarter.

The procurement of staff medical scheme was finalized. KCCA signed contracts with 3 medical services providers i.e. UAP, IAA and Case Medicare starting 1st July 2015. This is a one year contract where KCCA will meet the full cost for staff and 50% Cost for eligible dependents up to a maximum of 5 dependents

### Prosecution

1,787 case were handled, 1,737 convictions were registered, 15 were dismissed, 4 withdraws and 31 are ongoing. The success rate for the prosecution cases in the period was 98.9%.

69 contracts were processed and signed; 13 legal opinions were issued and 2 policy instruments and guidelines were generated, these include Kampala Capital City (Outdoor Advertising) Regulations, 2015 and Kampala Capital City (Guidelines for Placement of Election Posters), 2015

During the quarter a total of UGX 43.4 billion was allocated to the various Directorates for the re work plan implementation. The funds absorption rate of released funds for budget implementation was at 99%.

The Auditor General concluded audit of KCCA financial statement for the year 2013/14 and issued an unqualified audit opinion.

As a result of a study commissioned by the World Bank to assess KCCA's credit worthiness Global Credit Rating Company that conducted a study issued a rating class of A for KCCA with a rating outlook described as stable.

8 audit reviews were carried out and completed; these include; review of Financial Statements, Review of the Properties and Fleet Management Processes, the pay change data sheets/arrears for Health workers & Teachers, Review of the Kampala City Census Management.

The Executive Director handed over items pledged to St. Mbaga Primary school which were 636 pairs of socks to the whole school and 77 geometry sets for the candidate class. She also commissioned 9 classroom blocks at Kamwokya primary school. The Executive Director opened a Computer Laboratory and a Library at Kitante Primary School. 200m was handed over to the Teachers for the SACCO on behalf of KCCA.

Toffali Project: KCCA hosted the Katikkiro of Buganda on Thursday 2nd April 2015. KCCA's ED Kabaka's subjects in KCCA to donate 14M/= towards the Toffali Project.

The ED also coordinated friends of Buganda to contribute towards the reconstruction of Nantawetwa Roundabout- an event was organized to handover the new Buganda monument to the Katikkiro of Buganda.

Rotary Club Kiwatule – This partnership was initiated and the Construction of a toilet at St. Mbaga Tuzinde Primary School to kick off in July 2015 along with donation of other scholastic materials. The toilet project is worth UGX. 37,165,000.

Bless Kampala Project – This was a project led by 5 different Churches in the City who have constructed a toilet at St Paul Nsambya Primary School and the handover will be in July 2015.

Victorious Bond – They carried on a beautification project along Mpabaana Road and Phase one of the projects was completed. It is due for handover.

Several partners donated towards the typhoid epidemic including: DFCU: We were able to receive Aqua safe water tablets and water tanks for 10schools from a partnership with DFCU and UHMG; Pride Micro finance donated 200 mama kits which were handed over at Kitebi health Centre on 1st July 2015 by Pride Micro Finance and Rotary Club of Kampala North – KCCA partnered with Rotary Club of Kampala North by providing a venue for their fundraising activity towards children with congenital heart defects.

Kampala Goes Green End of June 2015 Campaign Planning: The exercise was re-branded in January 2015.

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Since then, it has received a lot of internal attention, stakeholder involvement and media coverage. Over 75 wards have benefited with over 1100 fruit seedlings planted within the public spaces and schools.

515 street poles were awarded and permits issued to clients, 1200 litterbins were allocated, 08 permits were issued for placement of LED screens as a new advertising concept, while 150 permits were issued for promotions, display of banners, road drives and events and this has boasted revenue for the institution and bring order to the City's Outdoor advertising.

Point of Sale implementation (POS) with EZEE MONEY for non-registered clients like payers of market dues and Sunday market operators.

18 Procurement Committee Meetings were held. 634 procurements were effected with 481 of the total as micro and 153 as macro. 213 procurements were for supplies, 393 were for services and 22 were works procurements. KCCA has 349 pre-qualified suppliers.

Ten PPP Bankable projects were submitted to MoFPED in March 2015 under the privatisation sector for consolidation purposes. However, two were resubmitted as bankable projects (projects under Grant and Interest Free Loan Financing by the Chinese Government. These include; Design and dualling of Ntinda road and design & construction of Ntinda Industrial Area roads to concrete pavement and Construction of New Taxi Park Garage.

Statutory Obligatory Planning and Reporting documents were prepared and submitted on time, these include: KCCA MPS FY 2015/16, KCCA Performance Contract Form A, Work Plans for FY 2015/16, KCCA Performance indicators and third quarter report.

The unit carried out research on the Economic demand modelling for the cable car project and made a follow up of BRT data from the Ministry of Transport & works which data was attained analysed and integrated into the cable car report.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection		

## 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:1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>30.43</b>	<b>33.57</b>	<b>33.55</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	30.43	33.57	33.55	110.3%	110.3%	100.0%
134936 Procurement systems development	0.11	0.03	0.03	23.0%	22.8%	99.4%
134937 Human Resource Development and organisational restructuring	27.23	31.63	31.62	116.2%	116.1%	100.0%
134938 Financial Systems Development	0.52	0.10	0.10	19.5%	19.6%	100.7%
134939 Internal Audit Services	0.11	0.05	0.06	51.9%	52.5%	101.3%
134941 Policy, Planning and Legal Services	2.47	1.76	1.76	71.3%	71.1%	99.7%
<b>Total For Vote</b>	<b>30.43</b>	<b>33.57</b>	<b>33.55</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</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>30.43</b>	<b>33.57</b>	<b>33.55</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</b>
211101 General Staff Salaries	24.10	29.57	29.56	122.7%	122.7%	100.0%
211103 Allowances	0.07	0.02	0.02	23.5%	23.5%	100.0%
221001 Advertising and Public Relations	0.41	0.14	0.13	32.9%	32.9%	99.9%

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.53	0.52	0.52	98.5%	99.2%	100.7%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.04	0.04	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.07	0.07	27.4%	27.4%	100.0%
221012 Small Office Equipment	0.10	0.02	0.02	22.0%	22.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	N/A	N/A	N/A
221016 IFMS Recurrent costs	0.27	0.04	0.04	16.4%	16.4%	100.6%
221017 Subscriptions	0.24	0.04	0.04	18.0%	17.5%	97.5%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.34	0.34	0.34	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.10	0.10	57.1%	57.1%	100.0%
223005 Electricity	0.30	0.26	0.26	86.7%	86.7%	100.0%
223006 Water	0.19	0.09	0.09	48.4%	48.4%	100.0%
225001 Consultancy Services- Short term	0.45	0.38	0.38	85.1%	84.6%	99.4%
226001 Insurances	0.20	0.13	0.13	65.0%	64.8%	99.7%
227002 Travel abroad	0.27	0.24	0.23	87.1%	86.8%	99.7%
227004 Fuel, Lubricants and Oils	0.60	0.34	0.34	57.1%	57.1%	100.0%
228001 Maintenance - Civil	0.21	0.21	0.21	100.0%	99.6%	99.6%
228002 Maintenance - Vehicles	0.70	0.27	0.27	38.7%	39.1%	100.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.16	0.16	100.0%	98.9%	98.9%
282101 Donations	0.03	0.01	0.01	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.48	0.41	0.41	86.5%	86.5%	100.0%
<b>Grand Total:</b>	<b>30.43</b>	<b>33.57</b>	<b>33.55</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>30.43</b>	<b>33.57</b>	<b>33.55</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</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:1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>30.43</b>	<b>33.57</b>	<b>33.55</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	26.36	30.76	30.75	116.7%	116.7%	100.0%
02 Legal services	0.80	0.54	0.54	67.6%	67.4%	99.7%
03 Treasury Services	0.52	0.10	0.10	19.5%	19.6%	100.7%
04 Internal Audit	0.11	0.05	0.06	51.9%	52.5%	101.3%
05 Executive Support and Governance Services	1.45	0.92	0.92	63.2%	63.2%	99.9%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.20	1.20	1.20	100.0%	99.9%	99.9%
<b>Total For Vote</b>	<b>30.43</b>	<b>33.57</b>	<b>33.55</b>	<b>110.3%</b>	<b>110.3%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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