

Vote: 122 Kampala Capital City Authority

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	42.890	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	9.606	0.000	0.000	N/A	N/A	N/A
Development GoU	62.900	56.181	44.432	34.691	70.6%	55.2%	78.1%
Development Donor*	22.517	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	62.900	108.677	44.432	34.691	70.6%	55.2%	78.1%
Total GoU+Donor (MTEF)	85.417	N/A	44.432	34.691	52.0%	40.6%	78.1%
<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	85.417	108.677	44.432	34.691	52.0%	40.6%	78.1%
<i>(iii) Non Tax Revenue</i>	3.961	N/A	1.667	1.667	42.1%	42.1%	100.0%
Grand Total	89.378	108.677	46.099	36.357	51.6%	40.7%	78.9%
Excluding Taxes, Arrears	89.378	108.677	46.099	36.357	51.6%	40.7%	78.9%

* 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:0406 Urban Road Network Development	89.38	46.10	36.36	51.6%	40.7%	78.9%
Total For Vote	89.38	46.10	36.36	51.6%	40.7%	78.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variance delayed certificates on various road works in the city which are yet to be cleared for payment.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
9.74Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation
Reason:	
Items	
8.75Bn Shs	Item: 231003 Roads and bridges (Depreciation)

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Reason:
1.28 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
Reason:
(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, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0406 Urban Road Network Development			
Output: 040680	Urban Road Construction		
<i>Description of Performance:</i>	Improved mobility and reduced congestion	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. Bahai(2.85km) road laying of asphalt was completed and walkways construction is 90% complete; while Lugoba(3.85Km) road asphalt laying is at 95% and construction of drainage is at 70%. Meanwhile Kyebando central (1km) road is at 30% construction, with works at Sub base construction. Asphalt works have been completed on Church road and Go down road (0.8Km) and ancillary works are to commence soon.	KIIDP approval delayed hence junction improvement has been delayed hence delaying works on some roads
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	50	0	
Length in Km. of urban roads constructed (Bitumen standard)	50	33.2	
<i>Output Cost:</i>	UShs Bn:	85.417	UShs Bn: 34.405 % Budget Spent: 40.3%
Vote Function Cost	UShs Bn:	89.378	UShs Bn: 36.357 % Budget Spent: 40.7%
Cost of Vote Services:	UShs Bn:	89.378	UShs Bn: 36.357 % Budget Spent: 40.7%

* Excluding Taxes and Arrears

Roads Construction

Road works, ancillary (installation of road furniture) works and drainage works and construction were completed on 9.64Kmf of the following roads. The roads are; Kamuli Link(0.65km), Kintu/Kitintale road(1 km),

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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).

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.

Bahai(2.85km) road laying of asphalt was completed and walkways construction is 90% complete; while Lugoba(3.85Km) road asphalt laying is at 95% and construction of drainage is at 70%. Meanwhile Kyebando central (1km) road is at 30% construction, with works at Sub base construction.

Asphalt works have been completed on Church road and Go down road (0.8Km) and ancillary works are to commence soon.

Drainage Works

Drainage works on 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 were carried out on Kakajjo, Mutungo and Kasokoso drainage in Nakawa Division.

Procurement of contractor to construct 15 footbridges and 4 wing walls along Nakamiri drainage channel has been completed and works are expected to commence in April 2015.

Works on lining of Sir Apollo Kagga road stopped due to landownership wrangles. M/s Big the Contractor paid for materials on-site prior to land wrangles and the Contract closed. The materials were removed from site for in-house stone pitching works (60 metres) in Nsereko Makindye.

A new contractor for maintaining Nakivubo Channel was procured and the in house team was transfer to maintaining Lubigi. Works on these channels include; widening the channels, slashing, litter picking, removing silt, garbage and silt loading and.

Notice of intention to sue has been issued to supplier of 60 Composite Manhole Covers for carriage way.

Contract has expired and contractor has up-to-date failed to deliver.

Buildings and structures

The following construction works were completed; renovation of Kitante Guest House, renovation Phase of the Authority Chambers, proposed storage yard at Nakawa division urban council (KCCA stores), and Toilet Repairs in the Central Mechanical Yard.

The following buildings construction works are ongoing; renovation of KCCA Property at 6th Street (Former Public Health Yard), renovation of Rubaga Division offices and renovation of KCCA Revenue cleint care Centre. The following works are under procurement; Construction of Fire Engine Jets' Shed on Sixth Street, City Hall renovation Phase III: second Floor and completion of Makindye Division offices.

Electrical Works

Street Lighting bulbs and chokes for 1265 non-working lamps on the street lighting network (this will cater for about 60% which will be reinstated) has been procured and installed; and another lot of Street Lighting bulbs and chokes were procured for 60 manually switched circuits on the street lighting network for automated.

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, Mwangi 11 road and Musalumbwa road.

Blown Traffic signal bulbs were acquired and replaced for Nakawa, Wandegaya and Natete traffic junctions and Partial delivery of materials and equipment for new installation along Nalukolongo and Binaisa roads has been

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done.

Electrical materials for repairs and maintenance of KCCA health centres of Kisenyi,, Kitebi ,Kawaala, Kisugu,Komamboga health centres were carried out and works completed.

Procurement of Electrical materials for repairs and maintenance of KCCA of Nakawa offices, City hall, Lubaga offices, Central Division offices, Kawempe division offices and works are completed

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 04 06 Urban Road Network Development	KIIDP project has been approved and works under the project wil commence in fourth quarter.	Delay in project approval

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:0406 Urban Road Network Development	62.90	44.43	34.69	70.6%	55.2%	78.1%
<i>Class: Outputs Provided</i>	0.00	0.00	0.29	N/A	N/A	N/A
040601 Contracts management, planning and monitoring	0.00	0.00	0.29	N/A	N/A	N/A
<i>Class: Capital Purchases</i>	62.90	44.43	34.40	70.6%	54.7%	77.4%
040680 Urban Road Construction	62.90	44.43	34.40	70.6%	54.7%	77.4%
Total For Vote	62.90	44.43	34.69	70.6%	55.2%	78.1%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	0.00	0.00	0.29	N/A	N/A	N/A
225001 Consultancy Services- Short term	0.00	0.00	0.29	N/A	N/A	N/A
<i>Output Class: Capital Purchases</i>	62.90	44.43	34.40	70.6%	54.7%	77.4%
231003 Roads and bridges (Depreciation)	49.90	36.70	27.95	73.5%	56.0%	76.2%
281503 Engineering and Design Studies & Plans for capital	10.00	5.05	5.05	50.5%	50.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.00	2.69	1.41	89.5%	46.8%	52.3%
Grand Total:	62.90	44.43	34.69	70.6%	55.2%	78.1%
Total Excluding Taxes and Arrears:	62.90	44.43	34.69	70.6%	55.2%	78.1%

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:0406 Urban Road Network Development	62.90	44.43	34.69	70.6%	55.2%	78.1%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	52.90	39.39	29.65	74.5%	56.0%	75.3%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	5.05	5.05	50.5%	50.5%	100.0%

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Total For Vote	62.90	44.43	34.69	70.6%	55.2%	78.1%
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* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0406 Urban Road Network Development	22.52	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	22.52	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	22.52	0.00	0.00	0.0%	0.0%	N/A