

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	52.516	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	12.082	0.000	0.000	N/A	N/A	N/A
Development GoU	62.900	70.917	57.188	57.185	90.9%	90.9%	100.0%
Development Donor*	22.517	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	62.900	135.516	57.188	57.185	90.9%	90.9%	100.0%
Total GoU+Donor (MTEF)	85.417	N/A	57.188	57.185	67.0%	66.9%	100.0%
(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
Total Budget	85.417	135.516	57.188	57.185	67.0%	66.9%	100.0%
(iii) Non Tax Revenue	3.961	N/A	2.600	2.600	65.6%	65.6%	100.0%
Grand Total	89.378	135.516	59.788	59.785	66.9%	66.9%	100.0%
Excluding Taxes, Arrears	89.378	135.516	59.788	59.785	66.9%	66.9%	100.0%

* 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: 0406 Urban Road Network Development	89.38	59.79	59.79	66.9%	66.9%	100.0%
Total For Vote	89.38	59.79	59.79	66.9%	66.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The was a budget cut, hence all the promised fund were not released to KCCA

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>	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	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. 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.	The target for tarmac was not achieved because some roads were to be done under KIIDP which had been anticipated to start at beginning of FY 2014/15
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	50	234	
Length in Km. of urban roads constructed (Bitumen standard)	50	47.33	
<i>Output Cost:</i>	UShs Bn: 85.417	UShs Bn: 56.899	% Budget Spent: 66.6%
Vote Function Cost	UShs Bn: 89.378	UShs Bn: 59.785	% Budget Spent: 66.9%
Cost of Vote Services:	UShs Bn: 89.378	UShs Bn: 59.785	% Budget Spent: 66.9%

* Excluding Taxes and Arrears

Road works, construction, drainage works and ancillary works (installation of road furniture), were completed on 9.64Kms 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).

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.

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.

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, Keti Fallawo –Tebiyoreka, St Peters Road Kafeero in Kawempe Division and Sikh and Nakasero lane in central Division.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Materials for walkway manhole were supplied and used for in-house maintenance works in areas including; KAR drive, Muwesi, Kyanja culverts, at Agakhan P/S behind fence wall, Queens Way, Acacia Avenue, Stretcher road, KAR drive, Usafi Park, Raja chambers, fabrication of manhole covers for walkways.

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.

Works on construction of 15 footbridges and 4 wing walls along Nakamiri drainage channel has started and 3 bridges have been cast.

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.

Drainage maintenance in house has continued in the city on different channels including; Nakivubo, Lubiggi, Kyambogo, Kintitale, Ntinda, Stretcher road and Acacia Avenue. Other drainage activities were; placement of walkway manhole covers, Agakhan drainage stone pitching, overflows and construction on Entebbe road.

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.

Other 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 Avenue, Dewinton road, New taxi park and Station approach, Jinja road, Wampewo avenue, Speke road, Mukwano road, Ntinda-Kiwatule, Upper Kololo Terrace and Ring road.

Circuit control Equipment(circuit breakers, Timers and Contactors) were procured and installed on circuits like 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, 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.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

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

The bulbs, chokes, PVC, strip connectors and Circuit breakers were procured installed along Nile Avenue, Duster street, Jumbo plaza, Queens way and around state house corners. The cable joint kits were used along Queens way, Wampewo avenue, Station road and Jinja road.

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 started	KIIDP project had delayed to start.

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	57.19	57.19	90.9%	90.9%	100.0%
<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	57.19	56.90	90.9%	90.5%	99.5%
040680 Urban Road Construction	62.90	57.19	56.90	90.9%	90.5%	99.5%
Total For Vote	62.90	57.19	57.19	90.9%	90.9%	100.0%

* 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
<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	57.19	56.90	90.9%	90.5%	99.5%
231003 Roads and bridges (Depreciation)	49.90	44.19	44.12	88.6%	88.4%	99.8%
281503 Engineering and Design Studies & Plans for capital	10.00	10.00	10.00	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.00	3.00	2.78	100.0%	92.7%	92.7%
Grand Total:	62.90	57.19	57.19	90.9%	90.9%	100.0%
Total Excluding Taxes and Arrears:	62.90	57.19	57.19	90.9%	90.9%	100.0%

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	57.19	57.19	90.9%	90.9%	100.0%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	52.90	47.19	47.19	89.2%	89.2%	100.0%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total For Vote	62.90	57.19	57.19	90.9%	90.9%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
--------------------------	-----------------	----------	-------	-----------------------	--------------------	----------------------

Vote: 122

 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

				<i>Released</i>	<i>Spent</i>	<i>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