

Vote: 122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

VI: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.100	0.098	N/A	N/A	98.3%
Recurrent Non Wage	0.000	0.000	0.730	0.424	N/A	N/A	58.1%
Development GoU	62.900	0.000	19.467	3.592	30.9%	5.7%	18.5%
Development Donor*	72.152	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	62.900	0.000	20.297	4.115	32.3%	6.5%	20.3%
Total GoU+Donor (MTEF)	135.052	N/A	20.297	4.115	15.0%	3.0%	20.3%
(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	135.052	0.000	20.297	4.115	15.0%	3.0%	20.3%
(iii) Non Tax Revenue	4.153	N/A	0.000	0.007	0.0%	0.2%	N/A
Grand Total	139.205	0.000	20.297	4.121	14.6%	3.0%	20.3%
Excluding Taxes, Arrears	139.205	0.000	20.297	4.121	14.6%	3.0%	20.3%

* 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	139.20	20.30	4.12	14.6%	3.0%	20.3%
Total For Vote	139.20	20.30	4.12	14.6%	3.0%	20.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The activities were implemented with in the budget as planned except for the cashlimit which was released late in the quarter 2015/16.

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

(i) Major unspent balances

Programs , Projects and Items

15.87 Bn Shs Programme/Project: 1253 Kampala Road Rehabilitation

Reason: Cash limit was released late in the quarter, hence funds could not be spent with the quarter

Items

9.44 Bn Shs Item: 312104 Other Structures

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Reason:	
5.84 Bn Shs	Item: 312103 Roads and Bridges.
Reason:	
0.56 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: 040602	Urban Road Maintenance		
<i>Description of Performance:</i>	Improved mobility and reduced congestion	Routine Grading, gravelling and patching works are ongoing	Routine Grading, gravelling and patching works are ongoing
<i>Performance Indicators:</i>			
Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	420	420	
<i>Output Cost:</i>	UShs Bn: 0.550	UShs Bn: 0.098	% Budget Spent: 17.9%
Output: 040680	Urban Road Construction		
<i>Description of Performance:</i>	Improved mobility and reduced congestion	Pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kyebando Central, Kawaala section	Other road constructions works are in Initial stages of procurement.
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	8	0	
Length in Km. of urban roads constructed (Bitumen standard)	15	6.65	
<i>Output Cost:</i>	UShs Bn: 117.679	UShs Bn: 3.592	% Budget Spent: 3.1%
Output: 040682	Drainage Construction		
<i>Description of Performance:</i>	Reduced flooding	15 footbridges and 04 wing walls along Nakamiro drainage channel in Kawempe Division were completed.	Drainage works are in Initial of procurement
<i>Performance Indicators:</i>			
Length in Km.of drainage constructed	21	0	
<i>Output Cost:</i>	UShs Bn: 13.243	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 139.205	UShs Bn: 4.121	% Budget Spent: 3.0%
Cost of Vote Services:	UShs Bn: 139.205	UShs Bn: 4.121	% Budget Spent: 3.0%

* Excluding Taxes and Arrears

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Aerial surveys and GIS mapping and network referencing for Road inventory and Conditions assessment were completed. Traffic surveys and road conditions data collection are still on going

All pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kybando Central, Kawaala section and outstanding works are ongoing on walkways, drainages and road signage on all roads.

All pavement layers were constructed on Pookino and Mugwanya roads but outstanding works are left on walkways, drainages and road signage. In another road works asphalt Overlay was completed on Kisaasi – Kyanja road and drainage works are 60% complete while asphalt works were completed on Buwambo road.

Road marking Works were completed on the following roads: Kabakanjagaka, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre.

Road designs were completed for Makindye – UB, Kawempe and Lubaba Prome roads

15 footbridges and 04 wing walls along Nakamiiro drainage channel in Kawempe Division were completed

M/s China Railway Seventh Group was contracted to improve the batch 1 roads(Works include; Mambule, kira road, Makerere hill road, Hoima road and associated junctions Kabira, fariway and Bwaise)and junction and the first site (Fairway junction improvement & kira road improvement) were handled over to the Contractor on 10th October, 2015. The lighting components of the batch 1 sub project were withdrawn from the contract and the client is developing TORs to embark on procurement of the contractor to provide them.

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	N/A	N/A

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	20.30	4.11	32.3%	6.5%	20.3%
<i>Class: Outputs Provided</i>	0.00	0.83	0.52	N/A	N/A	62.9%
040601 Contracts management, planning and monitoring	0.00	0.11	0.04	N/A	N/A	33.8%
040602 Urban Road Maintenance	0.00	0.10	0.10	N/A	N/A	98.3%
040604 Street Lights Maintenance	0.00	0.53	0.38	N/A	N/A	72.1%
040605 Upgrading of public structures	0.00	0.09	0.00	N/A	N/A	4.0%
<i>Class: Capital Purchases</i>	62.90	19.47	3.59	30.9%	5.7%	18.5%
040675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.04	0.00	N/A	N/A	0.0%
040677 Purchase of Specialised Machinery & Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
040680 Urban Road Construction	45.53	9.99	3.59	21.9%	7.9%	36.0%
040682 Drainage Construction	13.24	9.44	0.00	71.3%	0.0%	0.0%
Total For Vote	62.90	20.30	4.11	32.3%	6.5%	20.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.00	0.83	0.52	N/A	N/A	62.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.10	0.10	N/A	N/A	98.3%
223005 Electricity	0.00	0.30	0.29	N/A	N/A	96.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.24	0.10	N/A	N/A	40.8%
228004 Maintenance – Other	0.00	0.19	0.04	N/A	N/A	19.6%
Output Class: Capital Purchases	62.90	19.47	3.59	30.9%	5.7%	18.5%
281503 Engineering and Design Studies & Plans for capital	12.00	2.50	2.50	20.8%	20.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.49	0.87	0.32	25.0%	9.0%	36.1%
312103 Roads and Bridges.	30.04	6.62	0.78	22.0%	2.6%	11.7%
312104 Other Structures	13.24	9.44	0.00	71.3%	0.0%	0.0%
312201 Transport Equipment	0.00	0.04	0.00	N/A	N/A	0.0%
312202 Machinery and Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	62.90	20.30	4.11	32.3%	6.5%	20.3%
Total Excluding Taxes and Arrears:	62.90	20.30	4.11	32.3%	6.5%	20.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	62.90	20.30	4.11	32.3%	6.5%	20.3%
<i>Recurrent Programmes</i>						
07 Engineering and Technical Services	0.00	0.83	0.52	N/A	N/A	62.9%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	52.90	16.97	1.09	32.1%	2.1%	6.4%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	2.50	2.50	25.0%	25.0%	100.0%
Total For Vote	62.90	20.30	4.11	32.3%	6.5%	20.3%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	72.15	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	72.15	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	72.15	0.00	0.00	0.0%	0.0%	N/A