

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	29.761	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	6.360	0.000	0.000	N/A	N/A	N/A
Development GoU	62.900	42.327	33.012	27.317	52.5%	43.4%	82.7%
Development Donor*	22.517	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>62.900</b>	<b>78.447</b>	<b>33.012</b>	<b>27.317</b>	<b>52.5%</b>	<b>43.4%</b>	<b>82.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>85.417</b>	<b>N/A</b>	<b>33.012</b>	<b>27.317</b>	<b>38.6%</b>	<b>32.0%</b>	<b>82.7%</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>85.417</b>	<b>78.447</b>	<b>33.012</b>	<b>27.317</b>	<b>38.6%</b>	<b>32.0%</b>	<b>82.7%</b>
(iii) Non Tax Revenue	3.961	N/A	1.204	1.204	30.4%	30.4%	100.0%
<b>Grand Total</b>	<b>89.378</b>	<b>78.447</b>	<b>34.217</b>	<b>28.521</b>	<b>38.3%</b>	<b>31.9%</b>	<b>83.4%</b>
Excluding Taxes, Arrears	89.378	78.447	34.217	28.521	38.3%	31.9%	83.4%

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	34.22	28.52	38.3%	31.9%	83.4%
<b>Total For Vote</b>	<b>89.38</b>	<b>34.22</b>	<b>28.52</b>	<b>38.3%</b>	<b>31.9%</b>	<b>83.4%</b>

\* Excluding Taxes and Arrears

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

A considerable wet spell in the 2nd quarter derailed the performance of contractors which in turn affected the absorption of funds.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>5.70Bn Shs</b>	Programme/Project: 1253 Kampala Road Rehabilitation Reason:
<b>5.44Bn Shs</b>	Item: 231003 Roads and bridges (Depreciation) Reason:
<b>0.54Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason:

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(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
<b>Vote Function: 0406 Urban Road Network Development</b>			
<b>Output: 040680</b>	<b>Urban Road Construction</b>		
<i>Description of Performance:</i>	Improved mobility and reduced congestion	Ancillary (installation of road furniture) works are ongoing on the roads following roads whose drainage works and construction was completed previously.. The roads are; 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).	New contracts are not yet complete.
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	50	0	
Length in Km. of urban roads constructed (Bitumen standard)	50	13.07	
<i>Output Cost:</i>	US\$ Bn:	85.417	US\$ Bn: 27.031 % Budget Spent: 31.6%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>89.378</b>	<b>US\$ Bn: 28.521 % Budget Spent: 31.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>89.378</b>	<b>US\$ Bn: 28.521 % Budget Spent: 31.9%</b>

\* Excluding Taxes and Arrears

The project Loan for KIIDP 2 was approved by Parliamentary.

Ancillary (installation of road furniture) works are ongoing on the roads following roads whose drainage works

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and construction was completed previously.. The roads are; 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 concrete has been placed over the entire carriageway on Bahai, Go down, Bukasa ring and Church roads. Asphalt has been 75% done on Mutundwe 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		
	Procurement of works in batches across quarters	No variation

## 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:0406 Urban Road Network Development</b>	<b>62.90</b>	<b>33.01</b>	<b>27.32</b>	<b>52.5%</b>	<b>43.4%</b>	<b>82.7%</b>
<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	33.01	27.03	52.5%	43.0%	81.9%
040680 Urban Road Construction	62.90	33.01	27.03	52.5%	43.0%	81.9%
<b>Total For Vote</b>	<b>62.90</b>	<b>33.01</b>	<b>27.32</b>	<b>52.5%</b>	<b>43.4%</b>	<b>82.7%</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
<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	33.01	27.03	52.5%	43.0%	81.9%
231003 Roads and bridges (Depreciation)	49.90	27.36	21.93	54.8%	43.9%	80.1%
281503 Engineering and Design Studies & Plans for capital	10.00	3.96	3.96	39.6%	39.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.00	1.69	1.15	56.4%	38.2%	67.8%
<b>Grand Total:</b>	<b>62.90</b>	<b>33.01</b>	<b>27.32</b>	<b>52.5%</b>	<b>43.4%</b>	<b>82.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>62.90</b>	<b>33.01</b>	<b>27.32</b>	<b>52.5%</b>	<b>43.4%</b>	<b>82.7%</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:0406 Urban Road Network Development</b>	<b>62.90</b>	<b>33.01</b>	<b>27.32</b>	<b>52.5%</b>	<b>43.4%</b>	<b>82.7%</b>
<i>Recurrent Programmes</i>						
07 Engineering and Technical Services	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	52.90	29.05	23.36	54.9%	44.2%	80.4%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	3.96	3.96	39.6%	39.6%	100.0%

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<b>Total For Vote</b>	<b>62.90</b>	<b>33.01</b>	<b>27.32</b>	<b>52.5%</b>	<b>43.4%</b>	<b>82.7%</b>
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\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0406 Urban Road Network Development</b>	<b>22.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<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
<b>Total For Vote</b>	<b>22.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>