

Vote: 122 Kampala Capital City Authority

QUARTER 1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	17.662	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	3.637	0.000	0.000	N/A	N/A	N/A
Development GoU	62.900	17.663	16.617	14.100	26.4%	22.4%	84.9%
Development Donor*	22.517	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	62.900	38.962	16.617	14.100	26.4%	22.4%	84.9%
Total GoU+Donor (MTEF)	85.417	N/A	16.617	14.100	19.5%	16.5%	84.9%
<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	38.962	16.617	14.100	19.5%	16.5%	84.9%
<i>(iii) Non Tax Revenue</i>	3.961	N/A	0.329	0.329	8.3%	8.3%	100.0%
Grand Total	89.378	38.962	16.946	14.429	19.0%	16.1%	85.1%
Excluding Taxes, Arrears	89.378	38.962	16.946	14.429	19.0%	16.1%	85.1%

* 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	16.95	14.43	19.0%	16.1%	85.1%
Total For Vote	89.38	16.95	14.43	19.0%	16.1%	85.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances were due to pending works and consultancy certificates which had payments set up challenges.

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	
2.52Bn Shs	Programme/Project: 1253 Kampala Road Rehabilitation Reason: Unpaid works certificates and consultancy fees notes due to ifms set delays
Items	
2.30Bn Shs	Item: 231003 Roads and bridges (Depreciation) Reason: Unpaid works certificates and consultancy fees notes due to ifms set delays

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0.51Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works

Reason: Unpaid works certificates and consultancy fees notes due to ifms set delays

(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	Roads done include; 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), and Mutundwe Road (3.7 km).	Some of these works began in previous quarter.
<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>	UShs Bn:	85.417	UShs Bn: 13.814 % Budget Spent: 16.2%
Vote Function Cost	UShs Bn:	89.378	UShs Bn: 14.429 % Budget Spent: 16.1%
Cost of Vote Services:	UShs Bn:	89.378	UShs Bn: 14.429 % Budget Spent: 16.1%

* Excluding Taxes and Arrears

Construction of Mayanja Drain was completed and Drainage Construction and Repair works on St. Augustine and Nsereko Road- Makindye Division was completed and Drainage works have been completed on the following roads; Sebuliba Mutumba Rd, Keti Fallawo –Tebiyoreka, St Peters Road and Kafeero.

Drainage works have been completed on the following roads, whose construction was completed in the first quarter. 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), and Mutundwe Road (3.7 km).

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Nakivubo and Lubigi were maintained by desilting and removing gabage.

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
VF:0406 Urban Road Network Development	62.90	16.62	14.10	26.4%	22.4%	84.9%
<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	16.62	13.81	26.4%	22.0%	83.1%
040680 Urban Road Construction	62.90	16.62	13.81	26.4%	22.0%	83.1%
Total For Vote	62.90	16.62	14.10	26.4%	22.4%	84.9%

* 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	16.62	13.81	26.4%	22.0%	83.1%
231003 Roads and bridges (Depreciation)	49.90	13.01	10.72	26.1%	21.5%	82.4%
281503 Engineering and Design Studies & Plans for capital	10.00	2.91	2.91	29.1%	29.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.00	0.70	0.19	23.2%	6.3%	27.1%
Grand Total:	62.90	16.62	14.10	26.4%	22.4%	84.9%
Total Excluding Taxes and Arrears:	62.90	16.62	14.10	26.4%	22.4%	84.9%

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	16.62	14.10	26.4%	22.4%	84.9%
<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	13.71	11.19	25.9%	21.2%	81.6%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	2.91	2.91	29.1%	29.1%	100.0%
Total For Vote	62.90	16.62	14.10	26.4%	22.4%	84.9%

* Excluding Taxes and Arrears

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

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