

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	54.216	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	26.724	0.000	0.000	N/A	N/A	N/A
Development GoU	62.900	46.846	35.802	35.638	56.9%	56.7%	99.5%
Development Donor*	72.152	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	62.900	127.786	35.802	35.638	56.9%	56.7%	99.5%
Total GoU+Donor (MTEF)	135.052	N/A	35.802	35.638	26.5%	26.4%	99.5%
(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	127.786	35.802	35.638	26.5%	26.4%	99.5%
(iii) Non Tax Revenue	4.153	N/A	2.771	2.402	66.7%	57.8%	86.7%
Grand Total	139.205	127.786	38.573	38.040	27.7%	27.3%	98.6%
Excluding Taxes, Arrears	139.205	127.786	38.573	38.040	27.7%	27.3%	98.6%

* 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	139.20	38.57	38.04	27.7%	27.3%	98.6%
Total For Vote	139.20	38.57	38.04	27.7%	27.3%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Planned activities were affected by budget cuts.

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*

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<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	Civil works were completed on Kisasi –Kyanja road, Drainage works and road- Kerbs installation is still ongoing while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway. Construction works on Chwa2 and portbell road shoulders was completed during the period. Road marking Works were completed on the following roads i.e. Kabanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre, Entebbe road.	Cut down on the budget releases by ministry of Finance.No gravel roads are constructed in the City. KCCA undertakes to maintain gravel roads and the effort is on tarmacking all city roads.
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	8	0	
Length in Km. of urban roads constructed (Bitumen standard)	15	13.3	
<i>Output Cost:</i>	US\$ Bn: 117.679	US\$ Bn: 24.528	% Budget Spent: 20.8%
Output: 040682	Drainage Construction		
<i>Description of Performance:</i>	Reduced flooding	Works on new drainage improvement is still at document Compilation. Works are to begin in the next financial year.	Works on new drainage improvement is still at document Compilation. Works are to begin in the next financial year.
<i>Performance Indicators:</i>			
Length in Km.of drainage constructed	21	0	
<i>Output Cost:</i>	US\$ Bn: 13.243	US\$ Bn: 11.110	% Budget Spent: 83.9%
Vote Function Cost	US\$ Bn: 139.205	US\$ Bn: 38.040	% Budget Spent: 27.3%
Cost of Vote Services:	US\$ Bn: 139.205	US\$ Bn: 38.040	% Budget Spent: 27.3%

* Excluding Taxes and Arrears

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km. Maintenance and attending to any defects that may arise is ongoing.

All contracted Construction works were also completed on the following; Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km. Maintenance and attending to any defects that may arise is ongoing.

Construction works were completed on all the 15 roads, Mugwanya 1.40km, Pookino 0.47km, and kaduyu roads. Maintenance and attending to any defects that may arise is ongoing.

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

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

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Consultancy and Road designs were completed on the following roads: Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km, Nsambya-Katwe 0.95km, Jjuko 1.30km, Kevina 1.20 km, Appas 1.30, Bugolobi-Namuwongo Link 0.40km, Kalungu 2.50km and Nantongo 0.55km,

Nakawa division; Magambo 0.90km, Dembe-Kilowoza 3km, Kiziri 0.75km, Kigoowa 1.90km, Kimera 1.40km, Kisalita 0.70km, Kisosonkole 1km, Robert Mugabe 1.80km, NWSC 0.65km and Kayinda 0.55km.

Works were completed on Wandegeya, Nakawa and Natete traffic lights. Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016

Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on

Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.

street lights maintenance has been done along; portbell road,salaama road,munyonyo shrine access road, ggaba road, stensera road,lubaga road, mutesa road,chwa 11 road,jinja road

Installation of padlocks on street lights control boxes along various circuits

Flood lights installation at kiteezi landfill has also been completed

486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.

662 solar street lighting pole bases have been cast.

KIIDP

BATCH 1 ROADS & JUNCTION

Physical progress by Road

Fairway Junction Site

Relocation of utilities – Umeme, NWSC, Telecom lines was completed.

Installation of storm water drains was completed

Manhole construction was completed.

Installation of traffic signal ducts was completed

Pavement works in progress.

Kira Road and Kabira Junction

Drainage works installation is on-going. 820m have been laid to date against a planned 2650m.

Relocation of Umeme lines & telecom networks was completed.

Relocation of NWSC lines is in the final stages.

The works on sleeves are in progress. 9 out of 11 have been installed to date.

Earth works on-going. 80% done on one side of the road.

Mambule road & Bwaise junction

Relocation of utilities –Umeme was completed.

NWSC relocation in progress along Bombo road.

Earth works were completed.

Pavement works is in progress.

Installation of sleeves in progress.

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No civil works to date around Bwaise Junction.

Makerere Hill Road

Hoarding along the MUK fence was done.

Drainage works in progress on the side of Makerere University. Roughly 60% should be complete by 30th June, 2016.

Relocation for UMEME and NWSC are in progress.

Potholes on the existing road. Contractor has been advised to seal the potholes to ensure smooth flow of traffic.

Bakuli-Nakulabye-Kasubi

Quotations for Umeme relocation were submitted to KCCA and have been reviewed by Manager Operations, The Quotation for relocation of NWSC lines was submitted. However it was high and is being reviewed down.

Designing of batch 2 roads and engineering of batch 2 priority roads.

Design for Batch 2 Group 1 roads & Junctions stands at 95% (Pending submission of the RAP report).

Design for Batch 2 Group 2 roads & Junctions stands at 65% (Due to change in scope with addition of 3 roads).

Supervising consultant for batch 2 Group 1 roads is being procured. Evaluation of the submitted EOIs was completed.

Consultant to design the Traffic Control Centre building is being procured. Evaluation report was produced.

ESIA report was produced.

Designing of batch 2 drainage and engineering of batch 2 priority roads.

Consultant prepared and submitted the designs options report, unit rate analysis, and the survey reports.

Design for batch 2 drainage systems (Kansanga/Ggaba, Kinawataka & Lubigi) is at 95% level of completion pending completion of RAP report.

ESIA report was prepared and submitted to the Bank.

Supervising consultant's procurement is at evaluation stage.

Updating the Kampala Drainage Master plan

Assignment is being implemented by M/s Studio Galli.

Consultant produced the inception report, project control plan, and technical criteria report & drainage inventory.

Progress stands at 80% with 3 months remaining.

Contract is being revised to include procurement of software for the drainage master plan.

Preparation of the Multimodal Transport Master plan for the GKMA.

Procurement of the consultant was completed.

Consultant to commence contract execution.

Management of RAP and social issues during construction

PAPs sensitization on Mambule, Hoima & Makerere hill roads was completed; consent forms for Mambule road were acquired and documentation verification is on-going.

Searches on the titles for the PAPs on batch 1 sub projects are on-going.

Negotiations with Makerere University were concluded and an MoU drafted by KCCA and reviewed by Makerere University.

A Supplementary Valuation report for Makerere University has been prepared and was submitted to the CGV & Bank for clearance.

CRSG procured HPI (Health Promotion International) company to manages social issues such as HIV/AIDS management, child protection, receiving of grievances, gender issues and labor management both for workers and the community

5 meetings have been held for all the corridors prior to commencement of works in communities for all the

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corridors.

4 meetings have been held to sensitize workers on labor issues

Division Labor Office has been involved in management of labor grievances.

Local leaders and ward administrators have been involved in mobilization of communities and channeling grievances during construction.

Securing Right of way per road

Status on Kira Road and Kabira Junction

Community leaders were engaged prior to commencement

Communities operating the flower business were engaged and have since vacated the site

Alternatives for pedestrian crossings were provided for the Bukoto Brown Flats residents.

Status on Fairway Junction

Institutions at the junction (mainly Fairway Hotel and Uganda Golf Club) are continuously engaged on project impacts particularly noise, dust and closure of entrances.

Status on Mambule & Bwaise junction

Total 26 PAPs

7 have been paid

1 Unknown

3 had grievances were responded to and have not given feedback.

4 have lodged grievances and are being handled through a joint survey

1 is ready for Payment

1 responding to queries

9 PAPS have been communicated to fast track their documentation for payment

Status on Makerere hill road

Has a total of 59 PAPs (Project affected persons)

12 are new PAPs and are being handled through a supplementary valuation report

7 have been paid, 1 had been approved and awaiting payment = 8

3 have not been located and will be notified through the print media

3 institutions are being engaged and agreed actions being implemented

33 are being engaged and have been formally communicated to t fast track their documentation

Status on Hoima road

Hoima Road has a total of 110 PAPs

56 are located on the section between Bakuli and Nakulabye junction –complaints on location of bus bays triggered a design review.

Section from Nakulabye - Kasubi has 54 PAPs

8 have been paid

2 is being reviewed (Buganda Land Board)

9 documentation complete and payment to be initiated

4 have grievances

8 have not been engaged and LC's have been tasked to mobilize them but formal letters to follow

1 had a query but has been responded

22 completing documentation process (consent letters from BLB, search reports, encumbrances etc.)

Status on Grievance handling

Grievance Handling Committee at Authority Level was Constituted

3 Grievance Handling Committees at Division Level have been sensitized and provided with grievance management registers

The Grievance Handling Committee at Kawempe Division has handled 4 grievances.

25 grievances have been lodged at authority level that required opening of boundaries on Makerere Hill Road.

The report was finalized and the findings are being communicated to the PAPs.

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No grievances have so far been registered on Kabira Junction and Kira Road
Grievances raised at Fairway junction were in relation to noise and dust and have been handled
Data Management RAP database was developed and is functional and all data on PAPs has been entered into the database
All grievances have also been entered into the grievance management database
Livelihood Restoration
In order to minimize impact on PAPs, KCCA has provided:
Legal services to the PAPs
Survey services for those that have cadastral issues on their land
Information on alternatives that would minimize their vulnerability to the project impacts

Implementation of the City address Modal & Computer Aided Mass Valuation
House Numbering and Road Naming Guidelines were developed, discussed and presented to Management and political leadership for approval.
9 key Business processes associated with CAM/CAMV were identified, documented “as is” and re-engineered. CAM/CAMV online database has been developed and is being populated with real time field data.
Over 10,300 properties in Central division from previous valuations have been migrated into the newly developed database.
Sensitization of the public and key stakeholders in form of workshops, Radio talk shows, public notices, SMS and private notices has been done.
Four GIS staff have been recruited to aid in the house numbering exercise.
Field data collection in Central Division is on-going. Over 7000 properties have been inspected.
Procurement of the GIS enhancement hardware, Traffic & Transportation hardware, and servers were combined and it's at advertisement stage.
Procurement of the GIS enhancement software is at advertisement stage.
Ministry of Lands has been engaged on the issuance of data in the LIS data.
Procurement of 4 Valuation supervisors and 20 CAMV data enumerators is on-going.
Procurement of signage is on-going. We are stage of receiving bids.
The specifications for the supply of aerial photography have been drafted and are being internally reviewed.
Development of the house numbering plan for informal settlements is on-going.
Updating the framework for CAM/CAMV completed.
The development of the T.O.R for CAM & KCCA corporate GIS was developed. Procurement of road signage and house numbering plates is at advertisement stage.
Recruitment of the CAM consultant is on going
A consultant has been procured to upgrade the SMS platform.

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	35.80	35.64	56.9%	56.7%	99.5%
Class: Capital Purchases	62.90	35.80	35.64	56.9%	56.7%	99.5%
040677 Purchase of Specialised Machinery & Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
040680 Urban Road Construction	45.53	24.65	24.53	54.1%	53.9%	99.5%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040682 Drainage Construction	13.24	11.15	11.11	84.2%	83.9%	99.6%
Total For Vote	62.90	35.80	35.64	56.9%	56.7%	99.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	62.90	35.80	35.64	56.9%	56.7%	99.5%
281503 Engineering and Design Studies & Plans for capital	12.00	3.50	3.50	29.2%	29.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.49	2.26	2.23	64.6%	63.8%	98.7%
312103 Roads and Bridges.	30.04	18.89	18.80	62.9%	62.6%	99.5%
312104 Other Structures	13.24	11.15	11.11	84.2%	83.9%	99.6%
312202 Machinery and Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	62.90	35.80	35.64	56.9%	56.7%	99.5%
Total Excluding Taxes and Arrears:	62.90	35.80	35.64	56.9%	56.7%	99.5%

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	35.80	35.64	56.9%	56.7%	99.5%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	52.90	32.30	32.14	61.1%	60.8%	99.5%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	3.50	3.50	35.0%	35.0%	100.0%
Total For Vote	62.90	35.80	35.64	56.9%	56.7%	99.5%

* 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
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