

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	32.293	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	11.148	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	64.900	49.894	40.078	38.533	61.8%	59.4%	96.1%
Ext. Fin.	31.792	99.258	90.052	21.958	283.3%	69.1%	24.4%
<b>GoU Total</b>	<b>64.900</b>	<b>93.335</b>	<b>40.078</b>	<b>38.533</b>	<b>61.8%</b>	<b>59.4%</b>	<b>96.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>96.692</b>	<b>192.593</b>	<b>130.130</b>	<b>60.491</b>	<b>134.6%</b>	<b>62.6%</b>	<b>46.5%</b>
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>96.692</b>	<b>193.626</b>	<b>130.130</b>	<b>60.491</b>	<b>134.6%</b>	<b>62.6%</b>	<b>46.5%</b>
<i>A.I.A Total</i>	2.286	40.542	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>98.978</b>	<b>234.168</b>	<b>130.130</b>	<b>60.491</b>	<b>131.5%</b>	<b>61.1%</b>	<b>46.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>98.978</b>	<b>233.135</b>	<b>130.130</b>	<b>60.491</b>	<b>131.5%</b>	<b>61.1%</b>	<b>46.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0406 Urban Road Network Development	98.98	130.13	60.49	131.5%	61.1%	46.5%
<b>Total for Vote</b>	<b>98.98</b>	<b>130.13</b>	<b>60.49</b>	<b>131.5%</b>	<b>61.1%</b>	<b>46.5%</b>

### Matters to note in budget execution

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Shortfall in AIA / NTR Collections KCCA experienced challenges in meeting commitments towards its planned for the 2nd Quarter, A short of UGX 10.48 billion **was realized in the 2nd quarter.**

### Electrical

Installation works ongoing and 665 lights so far been installed along Bombo road (72), City square (42), Kintu road (43), Kampala road (78), Kyaggwe road (12), Jinja road (187), Entebbe road (86), Speke road (11), Katwe (29) and Nile Avenue (105). 156 lights installed along Bahai (35), Lugoba (37), Wansanso (6), Mutundwe (47) and Weraga road (32). 5 years' Comprehensive Maintenance Contract signed with contractor on 12th October 2017. STREETLIGHTS MAINTENANCE Automation of the street lighting network Partial material delivery made. Procurement of field tools for the Electrical team Partial material delivery made. Lighting maintenance at the Nantawetwa monument Contract award Streetlights maintenance in all divisions Partial material delivery made. Maintenance works in Pan African square completed Replacement of a CPU card for Clock tower traffic junction Replacement of interfacing UPS batteries for the traffic junctions of Kampala road, Clock tower and Bakuli Works completed.

### Roads

Carried out contract supervision on respective contracts: Makindye - UB LOT 3 & 5, Rubaga and Nakawa MBW LOT 6, Kawempe and Rubaga Promote LOT 2, PEC Consultants LOT 1 & 4, Design update and construction in Central, NMT Namirembe-Luwum, 0%; Archer road, 45%; Mengo Hill road, 60%; Nakivubo channel road, 100%; Mpabaana road, 100%; Luzige, 0%; Mutebi, 0%; Semugooma, 95%; Signalisation, 74% Design update and construction in (a) Kawempe and Rubaga Division; Jakaana 8%; Kafeero 0%; Nsooba 0%; Lumasi 0%; Muganzi Awongerera 0%; Waliggo 86%; Bakuli Market Lane 0%; Nakibinge-Bawalakata 13%; Mackay 85%; Sembera 68%; Nalukolongo 55% (b) Lubaga and Nakawa Division; RX2 99%; NWSC 10%; Kayinda 99% Design update and construction in Makindye; Kulekana 95%; Nsambya-Katwe 59%; Jjuko 43%; Kevina 67%; Appas 43%; Bugolobi-Namuwongo Link 0%; Kalungu 52%; Nantongo 0%; Mwedde Crescent 54% (c) Nakawa; Magambo 98%; Dembe-Kilwoza 89%; Kiziri 56%; Kigoowa 70%; Kimera 0%; Kisalita 0%; Kisosonkole 0%; Robert Mugabe 0%; Banda Central 0%.

### Drainage

Supply of PPE & Tools to drainage in-house maintenance casuals (65%) Routine maintenance and emergency construction works (25%) Supply & supervision, including contract extension (30%) Issuing of Call-Off Order (50.1%) and works done (88.31%) Procurement for 280 pcs completed (100%) and supply (0%) Kibuye-Police-Hollywood; Works and supervision (Physical Progress - 85%, financial progress - 22.6% without advance payment) Yelemia-Kazo Angola; Works, supervision (20%) and DLP (10%)

### Buildings

Construction and Remodeling of Classroom Block at Makerere College School; Monitoring performance of works done, and no defect noted. Kisaasi Primary School; Monitoring performance of works done, and no defect identified. Construction of a 4 unit staff quarters at Kansanga Seed Sec School; NWSC water was connected to the building, with each housing unit having a NWSC meter. A joint inspection of works with all stakeholders was done on 31st October 2017, and a snag list was issued to the contractor on 7th November 2017. Kyaggwe Road PS; project completed on 10th October 2017, works handed over on 6th December 2017. Review of contractor's Payment Claim No. 4 done in November 2017, and Interim Payment Certificate No. 4 was prepared accordingly. Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1; Kitchen block at 92%. Pending works - kitchen worktop, water supply to the kitchen sink, installation of a bio-gas stove, and installation of electrical fittings. Casting of 1st Floor slab, ramp and staircase between Ground and 1st Construction of Boundary walls at Nakivubo P/S; works done, and no defect noted Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS; works done, and no defect. Fencing of Kisaasi Primary School; Evaluation of bids completed, and a contract between KCCA and M/s TEXA Solutions Ltd was signed in December 2017. The Contract Price is 329,388,150/=. Construction of a 3-level Classroom Block at Kansanga Seed Secondary School - Phase 2; Drawings, BoQs, and tender documents prepared in Q2.

Repairs and maintenance of motor vehicles and other machinery has been done during the period.

### KIIDP

- Kampala Drainage Master Plan was prepared.
- 120.69km Batch 2 road roads & junction were designed
- 77.16Km of drainage systems were designed.
- 3.49 Km road length (Kira road-0.85km, MHR-1.64km & Mambule -1km) were constructed with associated infrastructure

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## QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0406 Urban Road Network Development</b>	
<b>1.545 Bn Shs</b>	<b>SubProgram/Project :1253 Kampala Road Rehabilitation</b>
Reason: Funds committed under Purchase order awaiting approval for payment.	
<i>Items</i>	
<b>916,763,902.000 UShs</b>	312103 Roads and Bridges.
Reason: Funds committed under Purchase order awaiting approval for payment.	
<b>319,733,006.000 UShs</b>	228004 Maintenance – Other
Reason: Funds committed under Purchase order awaiting approval for payment.	
<b>308,871,591.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds committed under Purchase order awaiting approval for payment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 06 Urban Road Network Development</b>			
<b>Responsible Officer: Director Engineering and Technical Services</b>			
<b>Programme Outcome: Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
% of paved roads in fair to good condition	Percentage	21	27%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 06 Urban Road Network Development</b>			
<b>Sub Programme : 07 Engineering and Technical Services</b>			
<b>KeyOutPut : 02 Urban Road Maintenance</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	460	96
<b>Sub Programme : 1253 Kampala Road Rehabilitation</b>			

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### QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	1	117
KeyOutputPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Length in Km. of urban roads constructed (Bitumen standard)	Number	45	21
Length in Km. of urban roads constructed gravel	Number		
Sub Programme : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
KeyOutputPut : 02 Urban Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Length in Km of Urban roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number		
KeyOutputPut : 03 Traffic Junction and Congestion Improvement			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of junctions re-designed and signalised	Number	11	7
Number of traffic junctions repaired/maintained	Number	0	12
KeyOutputPut : 80 Urban Road Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Length in Km. of urban roads constructed (Bitumen standard)	Number	26	7
Length in Km. of urban roads constructed gravel	Number		
KeyOutputPut : 82 Drainage Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Length in Km.of drainage constructed	Number	10.5	3.5

### Performance highlights for the Quarter

#### Roads and Drainage

Consultancy road designs in all divisions, City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km) City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km) Roads Design update and construction in Central, Design update and construction in Kawempe and Rubaga Division, Design update and construction of roads in Lubaga and Nakawa Division Design update and construction in Makindye, Design update and construction in Nakawa. Routine Maintenance Paved & unpaved. Drainage Framework Contract for Supply of Drainage Personal Protective Equipment and Working Tools, Casual Labour Payments (Internal maintenance by emergency team and routine maintenance throughout the city), Framework Contract for the Supply of Drainage Construction Materials, Framework Contract for Provision of Drainage Maintenance Equipment (i.e. Maintenance of Lubigi & Nakivubo primary drains), Procurement of 350 Composite Perforated Manhole Covers for the Carriageways and Walkways in Kampala City. Contract for Maintenance Works for Nakivubo Channel and Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager), Contract for

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## QUARTER 2: Highlights of Vote Performance

Maintenance Works for Nakivubo Channel and Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager) 2015-17; Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (6.903km), City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km). Contract for Maintenance Works for Nakivubo Channel and Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager) City Design Update and Construction of Selected Drainage Systems, 2015-17; Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (6.903km, City Design Update and Construction of Selected Drainage, City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km), City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-3; Design Update and Construction of Selected Drainage Systems in Kampala City, Engineering Consultancy Services (i.e. Framework Contract for Provision of Road Engineering Consultancy Services,

LOT 4: Nakawa Division; Design Update and Construction of Selected Community Drainage Systems in Kampala City [Kasana Valley, UBC Channel, Bugolobi, Kanywankoko, Luzira drain, and Savannah Commodities Overflow] (Total Length = 4.3 Km), LOT 5: Central Division; Design Update and Construction of Selected Community Drainage Systems in Kampala City [Kafu road, Old PortBell, Jjigula auxiliary (Kisenyi, Lubaga & Butikiro), Kifumbira (Mawanda, Nsooba & Kasawe), Nsalo, Kivuulu I & II, Kagugube I & II, Kawempe Zone I, Lugogo-Kibira, Kitamanyangamba behind LDC, Lubaga road B-Serwanga, Musajja Alumbwa-Lubaga A, Yowana Maria Muzeyi] (Total Length = 4.2Km), Consultancy Services for Engineering Design and Tender Documentation: Lot-4: Nakawa Division, Consultancy Services for Engineering Design and Tender Documentation: Lot-5: Central Division, Framework Contract for the Supply of Drainage Construction Materials

### BUILDINGS SECTION

Construction and Remodeling of Classroom Block at Makerere College School, Refurbishment of Kisaasi Primary School, Roofing and window renovation works for Kisaasi Primary School, Construction of a 4 unit staff quarters at Kansanga Seed Sec School, Refurbishment of Kyaggwe Road PS, Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1, Construction of Boundary walls at Nakivubo P/S, Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS,

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0406 Urban Road Network Development</b>	<b>64.90</b>	<b>40.08</b>	<b>38.53</b>	<b>61.8%</b>	<b>59.4%</b>	<b>96.1%</b>
<i>Class: Outputs Provided</i>	<i>13.72</i>	<i>5.76</i>	<i>5.14</i>	<i>42.0%</i>	<i>37.4%</i>	<i>89.1%</i>
040601 Contracts management, planning and monitoring	9.00	3.00	3.00	33.3%	33.3%	100.0%
040602 Urban Road Maintenance	3.02	1.59	1.28	52.4%	42.2%	80.5%
040604 Street Lights Maintenance	1.70	1.18	0.86	69.3%	50.5%	72.9%
<i>Class: Capital Purchases</i>	<i>51.18</i>	<i>34.31</i>	<i>33.40</i>	<i>67.1%</i>	<i>65.3%</i>	<i>97.3%</i>
040680 Urban Road Construction	51.18	34.31	33.40	67.1%	65.3%	97.3%
<b>Total for Vote</b>	<b>64.90</b>	<b>40.08</b>	<b>38.53</b>	<b>61.8%</b>	<b>59.4%</b>	<b>96.1%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>13.72</i>	<i>5.76</i>	<i>5.14</i>	42.0%	37.4%	89.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.80	0.40	0.40	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	2.22	1.19	0.88	53.3%	39.4%	74.0%
228004 Maintenance – Other	1.70	1.18	0.86	69.3%	50.5%	72.9%
282104 Compensation to 3rd Parties	9.00	3.00	3.00	33.3%	33.3%	100.0%
<i>Class: Capital Purchases</i>	<i>51.18</i>	<i>34.31</i>	<i>33.40</i>	67.1%	65.3%	97.3%
281504 Monitoring, Supervision & Appraisal of capital works	4.60	1.65	1.65	35.9%	35.9%	100.0%
312103 Roads and Bridges.	46.58	32.66	31.75	70.1%	68.2%	97.2%
<b>Total for Vote</b>	<b>64.90</b>	<b>40.08</b>	<b>38.53</b>	61.8%	59.4%	96.1%

**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
<b>Program 0406 Urban Road Network Development</b>	<b>64.90</b>	<b>40.08</b>	<b>38.53</b>	<b>61.8%</b>	<b>59.4%</b>	<b>96.1%</b>
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.90	37.08	35.53	66.3%	63.6%	95.8%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.00	3.00	3.00	33.3%	33.3%	100.0%
<b>Total for Vote</b>	<b>64.90</b>	<b>40.08</b>	<b>38.53</b>	<b>61.8%</b>	<b>59.4%</b>	<b>96.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 0406 Urban Road Network Development</b>	<b>31.79</b>	<b>90.05</b>	<b>21.96</b>	<b>283.3%</b>	<b>69.1%</b>	<b>24.4%</b>
<i>Development Projects.</i>						

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### QUARTER 2: Highlights of Vote Performance

1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	31.79	90.05	21.96	283.3%	69.1%	24.4%
<b>Grand Total:</b>	<b>31.79</b>	<b>90.05</b>	<b>21.96</b>	<b>283.3%</b>	<b>69.1%</b>	<b>24.4%</b>

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 06 Urban Road Network Development</b>			
<i>Development Projects</i>			
<b>Project: 1253 Kampala Road Rehabilitation</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Urban Road Maintenance</b>			
Engineering Casuals PaidNumber of Casuals paid and Motor Vehicles maintained and repaired.		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000
		228002 Maintenance - Vehicles	877,258
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>1,277,258</b>
			GoU Development
			1,277,258
			External Financing
			0
			AIA
			0
<b>Output: 04 Street Lights Maintenance</b>			
Number of street and traffic lights repaired and maintained.		<b>Item</b>	<b>Spent</b>
		228004 Maintenance – Other	858,685
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>858,685</b>
			GoU Development
			858,685
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 Urban Road Construction</b>			
<ul style="list-style-type: none"> <li>• Populating iRoads RMS with traffic count data; further training on iRoads; final project presentation and handover.</li> <li>• Section Maintenance and attending to any defects that may arise (Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central, Kawaala ).</li> <li>• Comp</li> </ul>		<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	1,649,713
		312103 Roads and Bridges.	31,747,392
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>33,397,106</b>
			GoU Development
			33,397,106
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>35,533,049</b>
			GoU Development
			35,533,049



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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

#### Development Projects

#### Project: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

#### Outputs Provided

#### Output: 01 Contracts management, planning and monitoring

	Item	Spent
Resettlement Action plan for Batch 2 drainage and road construction designs, Resettlement Action plan for Batch 2 drainage and road construction designs,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,892,722
	222003 Information and communications technology (ICT)	1,101,344
	225001 Consultancy Services- Short term	1,269,713
	282104 Compensation to 3rd Parties	3,000,000

#### Reasons for Variation in performance

<b>Total</b>	<b>7,263,779</b>
GoU Development	3,000,000
External Financing	4,263,779
AIA	0

#### Capital Purchases

#### Output: 80 Urban Road Construction

	Item	Spent
Batch 1 roads and junctions.	281504 Monitoring, Supervision & Appraisal of capital works	1,089,848
<ul style="list-style-type: none"> <li>Contractor (CRSG) on-ground on three (3) of the 5No. sites for batch 1 sub-project</li> <li>Relocation of utilities is still on-going</li> </ul>	312103 Roads and Bridges.	14,292,841
Bwaise junction site Works on Makerere hill road and BNK roads were suspended until the compensations are completed. <ul style="list-style-type: none"> <li>Procurement of the street lights, traffic signs and traffic signals for the Batch 1 sub projects was initiated.</li> <li>Re alignment was done on the section between Sir Apollo Kagwa road and Nakulabye junction to address PAPs concerns and minimise RAP costs.</li> </ul>		
Physical progress		
Fairway Junction		
<ul style="list-style-type: none"> <li>Progress stands at 95.5% completion levels</li> <li>Bituminous works was complete at fairway.</li> <li>Drainage works completed with exception of a few sections</li> <li>Installation of kerbstones and catch pits is ongoing along Yusuf – Lule Island, Yusuf - Lule LHS &amp; Acacia RHS.</li> <li>Walkway construction were completed along sezibwa and Kafu roads but is ongoing for Yusuf – Lule road. The</li> </ul>		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

exercise is planned for Acacia road.

Kira Road and Kabira Junction

- Progress at Kira & Kabira junction stands at 78% & 64.6% completion levels respectively.

- Bituminous works on-going. Asphalt completed between km 0 + 020 – km 0 + 290 RHS Kabira, km 0 + 000 – km 0 + 280 LHS Kira, km 0 + 420 – km 0 + 500 LHS Kira & km 0 + 000 – km 0 + 250 RHS Kamwokya.

- Drainage works are on-going. Installation of Concrete Pipe Culverts is ongoing along Kira LHS between Bukoto Brown flats & Salvation Army.

- Installation of kerbstones & catchpits also in progress along Kira LHS & Kabira RHS.

- Earthworks are on-going on some section. G15 is being processed between km 0 + 140 – km 0 + 200 LHS Kabira & km 0 + 130 – km 0 + 250 Kamwokya LHS.

- Pavement works completed on some sections & on-going on others. Sub-base completed between km 0 + 000 – km 0 + 140 LHS Kabira and is in progress between km 0 + 020 – km 0 + 130 LHS Kamwokya.

- Laying of base in progress between km 0 + 000 – km 0 + 140 LHS Kabira & km 0 + 000 – km 0 + 250 RHS Kira.

Mambule road & Batch 1 roads and junctions.

- Contractor (CRSG) on-ground on three (3) of the 5 No. sites for batch 1 sub-project

- Relocation of utilities is still on-going Bwaise junction site Works on Makerere hill road and BNK roads were suspended until the compensations are completed.

- Procurement of the street lights, traffic signs and traffic signals for the Batch 1 sub projects was initiated.

- Re alignment was done on the section between Sir Apollo Kagwa road and Nakulabye junction to address PAPs concerns and minimise RAP costs.

Physical progress

Fairway Junction

- Progress stands at 95.5% completion levels

- Bituminous works was complete at fairway.

- Drainage works completed with exception of a few sections

- Installation of kerbstones and catch pits is ongoing along Yusuf – Lule Island, Yusuf - Lule LHS & Acacia RHS.

- Walkway construction were completed along sezibwa and Kafu roads but is ongoing for Yusuf – Lule road. The

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

exercise is planned for Acacia road.

Kira Road and Kabira Junction

- Progress at Kira & Kabira junction

stands at 78% & 64.6% completion levels respectively.

- Bituminous works on-going. Asphalt completed between km 0 + 020 – km 0 + 290 RHS Kabira, km 0 + 000 – km 0 + 280 LHS Kira, km 0 + 420 – km 0 + 500 LHS Kira & km 0 + 000 – km 0 + 250 RHS Kamwokya.

- Drainage works are on-going.

Installation of Concrete Pipe Culverts is ongoing along Kira LHS between Bukoto Brown flats & Salvation Army.

- Installation of kerbstones & catchpits also in progress along Kira LHS & Kabira RHS.

- Earthworks are on-going on some section. G15 is being processed between km 0 + 140 – km 0 + 200 LHS Kabira & km 0 + 130 – km 0 + 250 Kamwokya LHS.

- Pavement works completed on some sections & on-going on others. Sub-base completed between km 0 + 000 – km 0 + 140 LHS Kabira and is in progress between km 0 + 020 – km 0 + 130 LHS Kamwokya.

- Laying of base in progress between km 0 + 000 – km 0 + 140 LHS Kabira & km 0 + 000 – km 0 + 250 RHS Kira.

Mambule road &

#### *Reasons for Variation in performance*

<b>Total</b>	<b>15,382,688</b>
GoU Development	0
External Financing	15,382,688
AIA	0
<b>Total For SubProgramme</b>	<b>24,958,251</b>
GoU Development	3,000,000
External Financing	21,958,251
AIA	0
<b>GRAND TOTAL</b>	<b>60,491,300</b>
Wage Recurrent	0
Non Wage Recurrent	0
GoU Development	38,533,049
External Financing	21,958,251
AIA	0

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Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 06 Urban Road Network Development

#### Recurrent Programmes

### Subprogram: 07 Engineering and Technical Services

#### Outputs Provided

### Output: 02 Urban Road Maintenance

Urban Roads maintained Engineering casuals paid their salaries. Repair and maintenance of motor vehicles and other machinery.

#### Roads

Carried out contract supervision on respective contracts: Makindye - UB LOT 3 & 5, Rubaga and Nakawa MBW LOT 6, Kawempe and Rubaga Prome LOT 2, PEC Consultants LOT 1 & 4, Design update and construction in Central, NMT Namirembe-Luwum, 0%; Archer road, 45%; Mengo Hill road, 60%;, Nakivubo channel road, 100%; Mpabaana road, 100%; Luzige, 0%; Mutebi, 0%; Semugooma, 95%; Signalisation, 74% Design update and construction in (a) Kawempe and Rubaga Division; Jakaana 8%; Kafeero 0%; Nsooba 0%; Lumasi 0%; Muganzi Awongerera 0%; Waliggo 86%; Bakuli Market Lane 0%; Nakibinge-Bawalakata 13%; Mackay 85%; Sembera 68%; Nalukolongo 55% (b) Lubaga and Nakawa Division; RX2 99%; NWSC 10%; Kayinda 99% Design update and construction in Makindye; Kulekana 95%; Nsambya-Katwe 59%; Jjuko 43%; Kevina 67%; Appas 43%; Bugolobi-Namuwongo Link 0%; Kalungu 52%; Nantongo 0%; Mwedde Crescent 54% (c) Nakawa; Magambo 98%; Dembe-Kilwoza 89%; Kiziri 56%; Kigoowa 70%; Kimera 0%; Kisalita 0%; Kisosonkole 0%; Robert Mugabe 0%; Banda Central 0%.

#### Drainage

Supply of PPE & Tools to drainage in-house maintenance casuals (65%) Routine maintenance and emergency construction works (25%) Supply & supervision, including contract extension (30%) Issuing of Call-Off Order (50.1%) and works done (88.31%) Procurement for 280pcs completed (100%) and supply (0%) Kibuye-Police-Hollywood; Works and supervision (Physical Progress - 85%, financial progress - 22.6% without advance payment) Yelemia-Kazo Angola; Works, supervision (20%) and DLP (10%)

#### KIIDP

•Kampala Drainage Master Plan was

#### Item

#### Spent

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## QUARTER 2: Outputs and Expenditure in Quarter

prepared.

- 120.69km Batch 2 road roads & junction were designed
- 77.16Km of drainage systems were designed.
- 3.49 Km road length (Kira road-0.85km, MHR-1.64km & Mambule -1km) were constructed with associated infrastructure
- 3.5Km Makerere University in roads were reconstructed.
- Design for the Traffic Control Centre is ongoing
- Multi Model Transport Master Plan was prepared.
- 10 Junctions have been improved & signalized (Fairway Jn , Bwaise, junctions, Kira road-3Jn & MHR-5Jn)

.

**Buildings**

Construction and Remodeling of Classroom Block at Makerere College School; Monitoring performance of works done, and no defect noted.

Kisaasi Primary School; Monitoring performance of works done, and no defect identified.

Construction of a 4 unit staff quarters at Kansanga Seed Sec School; NWSC water was connected to the building, with each housing unit having a NWSC meter. A joint inspection of works with all stakeholders was done on 31st October 2017, and a snag list was issued to the contractor on 7th November 2017.

Kyaggwe Road PS; project completed on 10th October 2017, works handed over on 6th December 2017. Review of contractor's Payment Claim No. 4 done in November 2017, and Interim Payment Certificate No. 4 was prepared accordingly.

Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1; Kitchen block at 92%. Pending works - kitchen worktop, water supply to the kitchen sink, installation of a bio-gas stove, and installation of electrical fittings

. Casting of 1st Floor slab, ramp and staircase between Ground and 1st

Construction of Boundary walls at Nakivubo P/S; works done, and no defect noted

Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS; works done, and no defect.

Fencing of Kisaasi Primary School; Evaluation of bids completed, and a contract between KCCA and M/s TEXA Solutions Ltd was signed in December

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Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

2017. The Contract Price is 329,388,150/=. Construction of a 3-level Classroom Block at Kansanga Seed Secondary School - Phase 2; Drawings, BoQs, and tender documents prepared in Q2.

### Reasons for Variation in performance

No variations

No variations

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 04 Street Lights Maintenance

Maintained / installed street lights .

Electrical  
Installation works ongoing and 665 lights so far been installed along Bombo road (72), City square (42), Kintu road (43), Kampala road (78), Kyaggwe road (12), Jinja road (187), Entebbe road (86), Speke road (11), Katwe (29) and Nile Avenue (105).  
156 lights installed along Bahai (35), Lugoba (37), Wansanso (6), Mutundwe (47) and Weraga road (32). 5 years' Comprehensive Maintenance Contract signed with contractor on 12th October 2017.  
STREETLIGHTS MAINTENANCE  
Automation of the street lighting network  
Partial material delivery made.  
Procurement of field tools for the Electrical team Partial material delivery made.  
Lighting maintenance at the Nantawetwa monument Contract award  
Streetlights maintenance in all divisions  
Partial material delivery made.  
Maintenance works in Pan African square completed  
Replacement of a CPU card for Clock tower traffic junction Replacement of interfacing UPS batteries for the traffic junctions of Kampala road, Clock tower and Bakuli Works completed

Item

Spent

### Reasons for Variation in performance

There were no variations

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>0</b>
Wage Recurrent	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1253 Kampala Road Rehabilitation</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Urban Road Maintenance</b>			
Engineering Casuals Paid		<b>Item</b>	<b>Spent</b>
Maintained motor vehicles		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000
		228002 Maintenance - Vehicles	476,838
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>676,838</b>
		GoU Development	676,838
		External Financing	0
		AIA	0
<b>Output: 04 Street Lights Maintenance</b>			
Number of street and traffic lights repaired and maintained.		<b>Item</b>	<b>Spent</b>
		228004 Maintenance – Other	293,222
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>293,222</b>
		GoU Development	293,222
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 Urban Road Construction</b>			
Populating iRoads RMS with traffic count data; further training on iRoads; final project presentation and handover. • Section Maintenance and attending to any defects that may arise		<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	793,057
		312103 Roads and Bridges.	11,570,499
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>12,363,556</b>
		GoU Development	12,363,556
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,333,616</b>
		GoU Development	13,333,616
		External Financing	0
		AIA	0

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Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Development Projects

#### Project: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

##### Outputs Provided

##### Output: 01 Contracts management, planning and monitoring

Resettlement Action plan for Batch 2 drainage and road construction designs, Implementation of Resettlement Action Plan for Batch 2 drainage and roads

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,279,431
222003 Information and communications technology (ICT)	581,347
225001 Consultancy Services- Short term	68,978
282104 Compensation to 3rd Parties	1,000,000

##### Reasons for Variation in performance

<b>Total</b>	<b>2,929,757</b>
GoU Development	1,000,000
External Financing	1,929,757
AIA	0

##### Output: 03 Traffic Junction and Congestion Improvement

Design for Batch 2 roads & Junctions  
Implementation of Batch 2 roads and junctions

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	1,231,327

##### Reasons for Variation in performance

<b>Total</b>	<b>1,231,327</b>
GoU Development	0
External Financing	1,231,327
AIA	0

### Capital Purchases

##### Output: 80 Urban Road Construction

Capital Purchases  
Installing of street lights on Batch 1 roads.  
Attending to snags for Batch 1 roads and junctions.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	420,690
312103 Roads and Bridges.	4,675,083

##### Reasons for Variation in performance

<b>Total</b>	<b>5,095,774</b>
GoU Development	0
External Financing	5,095,774
AIA	0

##### Output: 82 Drainage Construction

Updated Kampala drainage master plan

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	608,425



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Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

		<b>Total</b>	<b>608,425</b>
	GoU Development		0
	External Financing		608,425
	AIA		0
	<b>Total For SubProgramme</b>		<b>9,865,282</b>
	GoU Development		1,000,000
	External Financing		8,865,282
	AIA		0
	<b>GRAND TOTAL</b>		<b>23,198,898</b>
	Wage Recurrent		0
	Non Wage Recurrent		0
	GoU Development		14,333,616
	External Financing		8,865,282
	AIA		0

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Kampala Capital City Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 06 Urban Road Network Development

#### Recurrent Programmes

#### Development Projects

### Project: 1253 Kampala Road Rehabilitation

#### Outputs Provided

#### Output: 02 Urban Road Maintenance

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
228002 Maintenance - Vehicles	308,872	0	308,872
<b>Total</b>	<b>308,872</b>	<b>0</b>	<b>308,872</b>
<i>GoU Development</i>	<i>308,872</i>	<i>0</i>	<i>308,872</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Street Lights Maintenance

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
228004 Maintenance – Other	319,733	0	319,733
<b>Total</b>	<b>319,733</b>	<b>0</b>	<b>319,733</b>
<i>GoU Development</i>	<i>319,733</i>	<i>0</i>	<i>319,733</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 Urban Road Construction

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312103 Roads and Bridges.	916,764	0	916,764
<b>Total</b>	<b>916,764</b>	<b>0</b>	<b>916,764</b>
<i>GoU Development</i>	<i>916,764</i>	<i>0</i>	<i>916,764</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:122

Kampala Capital City Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

#### Outputs Provided

#### Output: 01 Contracts management, planning and monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of Resettlement Action Plan for Batch 2 drainage and roads	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,565,341	0	1,565,341
	222003 Information and communications technology (ICT)	77,282	0	77,282
	225001 Consultancy Services- Short term	2,022,720	0	2,022,720
	<b>Total</b>	<b>3,665,343</b>	<b>0</b>	<b>3,665,343</b>
	<i>GoU Development</i>	<i>3,665,343</i>	<i>0</i>	<i>3,665,343</i>
	<i>External Financing</i>	<i>3,665,343</i>	<i>0</i>	<i>3,665,343</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 Urban Road Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Installing of street lights on Batch 1 roads. Attending to snags for Batch 1 roads and junctions.	281503 Engineering and Design Studies & Plans for capital works	2,153,175	0	2,153,175
	281504 Monitoring, Supervision & Appraisal of capital works	1,243,320	0	1,243,320
	312103 Roads and Bridges.	47,262,510	0	47,262,510
	<b>Total</b>	<b>50,659,006</b>	<b>0</b>	<b>50,659,006</b>
	<i>GoU Development</i>	<i>50,659,006</i>	<i>0</i>	<i>50,659,006</i>
	<i>External Financing</i>	<i>50,659,006</i>	<i>0</i>	<i>50,659,006</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>69,639,081</b>	<b>0</b>	<b>69,639,081</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>1,545,368</i>	<i>0</i>	<i>1,545,368</i>
	<i>External Financing</i>	<i>68,093,712</i>	<i>0</i>	<i>68,093,712</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>